



Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2021

Part I — Statement of revenue and expenditure
REVENUE

Title Chapter	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	24,293,698	23,691,000	22,446,000.00
	Title 2 Total	24,293,698	23,691,000	22,446,000.00
3	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	0.00
	Title 3 Total	p.m.	p.m.	0.00
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	276,314	181,576.00
	Title 4 Total	p.m.	276,314	181,576.00
5	ADMINISTRATIVE APPROPRIATIONS			
5 0	ADMINISTRATIVE APPROPRIATIONS	2,553	p.m.	0.00
	Title 5 Total	2,553	p.m.	0.00
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	200,000	244,000.00
	Title 9 Total	p.m.	200,000	244,000.00
	GRAND TOTAL	24,296,251	24,167,314	22,871,576.00

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
	CHAPTER 2 0			
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	24,293,698	23,691,000	22,446,000.00
	Article 2 0 0 — Total	24,293,698	23,691,000	22,446,000.00
	CHAPTER 2 0 — TOTAL	24,293,698	23,691,000	22,446,000.00
	Title 2 — Total	24,293,698	23,691,000	22,446,000.00

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0 European Union subsidy

Financial Year 2021	Financial Year 2020	Financial Year 2019
24,293,698	23,691,000	22,446,000.00

Remarks

This item covers revenue from the subsidy granted by the European Union.

TITLE 3

FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

CHAPTER 3 0 — FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

Article Item	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
	CHAPTER 3 0			
3 0 0	Financial contributions of the host Member State			
3 0 0 0	Financial contributions of the host Member State	p.m.	p.m.	0.00
	Article 3 0 0 — Total	p.m.	p.m.	0.00
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	0.00
	Title 3 — Total	p.m.	p.m.	0.00

CHAPTER 3 0 — FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE

3 0 0 Financial contributions of the host Member State

3 0 0 0 Financial contributions of the host Member State

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers revenue made up of any financial contributions of the host Member State.

TITLE 4

REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

Article Item	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
	CHAPTER 4 0			
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	276,314	181,576.00
	Article 4 0 0 — Total	p.m.	276,314	181,576.00
4 0 1	Contributions to the Agency's activities			
4 0 1 0	Contributions to the Agency's activities from Member States	p.m.	p.m.	0.00
4 0 1 1	Contributions to the Agency's activities from non-member countries or miscellaneous bodies	p.m.	p.m.	0.00
	Article 4 0 1 — Total	p.m.	p.m.	0.00
4 0 2	Revenue from third parties			
4 0 2 0	Revenue from third parties	p.m.	p.m.	0.00
	Article 4 0 2 — Total	p.m.	p.m.	0.00
4 0 3	Proceeds from the supply of goods, services and works			
4 0 3 0	Proceeds from the supply of goods, services and works	p.m.	p.m.	0.00
	Article 4 0 3 — Total	p.m.	p.m.	0.00
4 0 4	Amounts wrongly paid			
4 0 4 0	Amounts wrongly paid	p.m.	p.m.	0.00
	Article 4 0 4 — Total	p.m.	p.m.	0.00
4 0 5	Sales			
4 0 5 0	Sales	p.m.	p.m.	0.00
	Article 4 0 5 — Total	p.m.	p.m.	0.00
4 0 6	Insurance			
4 0 6 0	Insurance	p.m.	p.m.	0.00
	Article 4 0 6 — Total	p.m.	p.m.	0.00
4 0 7	Lettings			
4 0 7 0	Lettings	p.m.	p.m.	0.00
	Article 4 0 7 — Total	p.m.	p.m.	0.00
4 0 8	Sales of publications			
4 0 8 0	Sales of publications	p.m.	p.m.	0.00
	Article 4 0 8 — Total	p.m.	p.m.	0.00
	CHAPTER 4 0 — TOTAL	p.m.	276,314	181,576.00
	Title 4 — Total	p.m.	276,314	181,576.00

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE

4 0 0 Revenue earmarked for a specific purpose

4 0 0 0 Revenue earmarked for a specific purpose

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	276,314	181,576.00

Remarks

This item covers revenue for a specific purpose, such as income from foundations, subsidies, gifts and bequests.

4 0 1 Contributions to the Agency's activities

4 0 1 0 Contributions to the Agency's activities from Member States

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers contributions to the Agency's activities from Member States, insofar as this is provided for in the agreement concluded between the Agency and the Member State.

4 0 1 1 Contributions to the Agency's activities from non-member countries or miscellaneous bodies

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers contributions to the Agency's activities from non-member countries or miscellaneous bodies, insofar as this is provided for in the agreement concluded between the Agency and the non-member countries or bodies.

4 0 2 Revenue from third parties

4 0 2 0 Revenue from third parties

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers revenue from third parties in respect of goods, services or work supplied at their request.

4 0 3 Proceeds from the supply of goods, services and works

4 0 3 0 Proceeds from the supply of goods, services and works

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers proceeds from the supply of goods, services and works for Union institutions or other Union bodies.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER 40 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)

404 Amounts wrongly paid

4040 Amounts wrongly paid

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers revenue arising from the repayment of amounts wrongly paid.

405 Sales

4050 Sales

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus, which are being replaced or scrapped when the book value is fully depreciated.

406 Insurance

4060 Insurance

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers insurance payments received.

407 Lettings

4070 Lettings

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers revenue from payments connected with lettings.

408 Sales of publications

4080 Sales of publications

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	p.m.	0.00

Remarks

This item covers revenue from the sale of publications and films, including those on an electronic medium.

TITLE 5

ADMINISTRATIVE APPROPRIATIONS

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

Article Item	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
	CHAPTER 5 0			
5 0 0	Administrative appropriations			
5 0 0 0	Interest generated	2,553	p.m.	0.00
	Article 5 0 0 — Total	2,553	p.m.	0.00
	CHAPTER 5 0 — TOTAL	2,553	p.m.	0.00
	Title 5 — Total	2,553	p.m.	0.00

CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS

5 0 0 Administrative appropriations

5 0 0 0 Interest generated

Financial Year 2021	Financial Year 2020	Financial Year 2019
2,553	p.m.	0.00

Remarks

This item covers revenue from bank interest generated.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2021	Financial Year 2020	Financial Year 2019
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	200,000	244,000.00
	Article 9 0 0 — Total	p.m.	200,000	244,000.00
	CHAPTER 9 0 — TOTAL	p.m.	200,000	244,000.00
	Title 9 — Total	p.m.	200,000	244,000.00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Financial Year 2021	Financial Year 2020	Financial Year 2019
p.m.	200,000	244,000.00

Remarks

This item covers miscellaneous revenue such as revenue available for reuse but not used.

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
A-1	STAFF EXPENDITURE			
A-11	SALARIES & ALLOWANCES	12,600,000	12,547,000	11,320,553.58
A-12	EXPENDITURE RELATING TO STAFF RECRUITMENT	150,000	61,000	42,303.31
A-13	MISSION EXPENSES	50,000	95,000	99,587.56
A-14	SOCIO-MEDICAL INFRASTRUCTURE	75,000	72,000	703,586.47
A-15	TRAINING	175,000	250,000	462,535.70
A-16	EXTERNAL SERVICES	90,000	180,000	1,197,812.73
A-17	RECEPTIONS AND EVENTS	3,000	3,000	2,571.04
A-18	SOCIAL WELFARE	1,462,000	1,300,000	0.00
A-19	OTHER STAFF RELATED EXPENDITURE	65,000	90,000	0.00
	Title A-1 Total	14,670,000	14,598,000	13,828,950.39
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,336,000	1,453,000	1,406,946.58
A-21	INFORMATION AND COMMUNICATION TECHNOLOGY	699,000	649,000	732,185.89
A-22	MOVABLE PROPERTY AND ASSOCIATED COSTS	55,000	81,000	51,266.44
A-23	CURRENT ADMINISTRATIVE EXPENDITURE	52,553	96,000	67,914.51
A-24	POSTAGE AND TELECOMMUNICATIONS	119,000	100,000	100,291.33
A-25	MEETING EXPENSES	13,000	13,000	8,108.20
A-26	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	p.m.	p.m.	11,264.00
A-27	INFORMATION AND PUBLISHING	2,000	p.m.	0.00
A-28	STUDIES	16,000	18,000	0.00
	Title A-2 Total	2,292,553	2,410,000	2,377,976.95
B0-3	OPERATIONAL EXPENDITURE			
B0-31	FAIR AND EQUAL SOCIETIES	3,005,000	3,476,000	0.00
B0-32	JUST, DIGITAL AND SECURE SOCIETIES	561,000	656,000	1,538,855.93
B0-33	MIGRATION AND ASYLUM	710,000	465,000	936,951.61
B0-34	SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS	869,000	942,000	0.00
B0-35	COMMUNICATING RIGHTS	1,425,000	1,284,000	0.00
B0-36	JUSTICE	p.m.	p.m.	547,870.30
B0-37	HORIZONTAL OPERATIONAL ACTIVITIES	p.m.	60,000	2,803,948.92
B0-38	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	p.m.	p.m.	540,772.25
B0-39	RESERVE FOR TITLE 3	763,698	p.m.	0.00
	Title B0-3 Total	7,333,698	6,883,000	6,368,399.01

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title Chapter	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	276,314	126,190.47
	Title B0-4 Total	p.m.	276,314	126,190.47
	GRAND TOTAL	24,296,251	24,167,314	22,701,516.82

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1
STAFF EXPENDITURE

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-1 1			
A-1 1 0	Staff holding a post provided for in the establishment plan			
A-1 1 0 0	Basic salaries	6,826,000	6,793,000	6,400,649.64
A-1 1 0 1	Family allowances	780,000	790,000	814,946.57
A-1 1 0 2	Expatriation and foreign-residence allowances	992,000	978,000	941,606.31
A-1 1 0 3	Secretarial allowances	p.m.	p.m.	0.00
A-1 1 0 4	Agency officials seconded outside	p.m.	p.m.	0.00
	Article A-1 1 0 — Total	8,598,000	8,561,000	8,157,202.52
A-1 1 1	Other staff			
A-1 1 1 0	Staff exchanges	544,000	500,000	0.00
A-1 1 1 1	Interim services	p.m.	p.m.	0.00
A-1 1 1 3	Trainees	363,000	338,000	315,838.93
A-1 1 1 4	Special Advisers	p.m.	p.m.	0.00
A-1 1 1 5	Contract Agents	2,174,000	2,211,000	1,857,101.63
	Article A-1 1 1 — Total	3,081,000	3,049,000	2,172,940.56
A-1 1 3	Employer's social security contributions			
A-1 1 3 0	Insurance against sickness	232,000	231,000	225,530.77
A-1 1 3 1	Insurance against accidents and occupational disease	29,000	29,000	25,301.99
A-1 1 3 2	Insurance against unemployment	94,000	93,000	88,569.75
	Article A-1 1 3 — Total	355,000	353,000	339,402.51
A-1 1 4	Miscellaneous allowances and grants			
A-1 1 4 0	Childbirth and death grants	1,000	1,000	198.31
A-1 1 4 1	Travel expenses for annual leave	112,000	110,000	104,002.97
	Article A-1 1 4 — Total	113,000	111,000	104,201.28
A-1 1 7	Supplementary services			
A-1 1 7 8	External services	p.m.	p.m.	105,809.81
	Article A-1 1 7 — Total	p.m.	p.m.	105,809.81
A-1 1 9	Salary weightings			
A-1 1 9 0	Salary weightings	453,000	473,000	440,996.90
	Article A-1 1 9 — Total	453,000	473,000	440,996.90
	CHAPTER A-1 1 — TOTAL	12,600,000	12,547,000	11,320,553.58

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-1 2			
A-1 2 0	Expenditure on staff recruitment and transfer			
A-1 2 0 0	Recruitment expenses	60,000	15,000	21,206.90
A-1 2 0 1	Travel expenses	5,000	1,000	251.58
A-1 2 0 2	Installation, resettlement and transfer allowances	20,000	15,000	0.00
A-1 2 0 3	Removal expenses	20,000	20,000	10,856.00
A-1 2 0 4	Temporary daily subsistence allowances	45,000	10,000	9,988.83
	Article A-1 2 0 — Total	150,000	61,000	42,303.31
	CHAPTER A-1 2 — TOTAL	150,000	61,000	42,303.31
	CHAPTER A-1 3			
A-1 3 0	Mission expenses			
A-1 3 0 0	Mission expenses	50,000	95,000	99,587.56
	Article A-1 3 0 — Total	50,000	95,000	99,587.56
	CHAPTER A-1 3 — TOTAL	50,000	95,000	99,587.56
	CHAPTER A-1 4			
A-1 4 1	Medical service			
A-1 4 1 0	Medical service	75,000	72,000	56,018.40
	Article A-1 4 1 — Total	75,000	72,000	56,018.40
A-1 4 2	Professional training of staff			
A-1 4 2 0	Professional training of staff	p.m.	p.m.	551,974.64
	Article A-1 4 2 — Total	p.m.	p.m.	551,974.64
A-1 4 3	Legal services			
A-1 4 3 0	Legal services	p.m.	p.m.	95,593.43
	Article A-1 4 3 — Total	p.m.	p.m.	95,593.43
	CHAPTER A-1 4 — TOTAL	75,000	72,000	703,586.47
	CHAPTER A-1 5			
A-1 5 0	Training			
A-1 5 0 0	Training	175,000	250,000	0.00
	Article A-1 5 0 — Total	175,000	250,000	0.00
A-1 5 2	Mobility, exchanges of civil servants and experts			
A-1 5 2 0	Staff exchanges	p.m.	p.m.	462,535.70
	Article A-1 5 2 — Total	p.m.	p.m.	462,535.70
	CHAPTER A-1 5 — TOTAL	175,000	250,000	462,535.70

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-1 6			
A-1 6 1	Social contacts between staff			
A-1 6 1 0	Social contacts between staff	p.m.	p.m.	11,372.96
	Article A-1 6 1 — Total	p.m.	p.m.	11,372.96
A-1 6 2	Other welfare expenditure			
A-1 6 2 0	Other welfare expenditure	p.m.	p.m.	1,037,789.21
	Article A-1 6 2 — Total	p.m.	p.m.	1,037,789.21
A-1 6 3	Early childhood centres and creches			
A-1 6 3 0	Early childhood centres and creches	p.m.	p.m.	148,650.56
	Article A-1 6 3 — Total	p.m.	p.m.	148,650.56
A-1 6 6	External Service			
A-1 6 6 0	External services	90,000	180,000	0.00
	Article A-1 6 5 — Total	90,000	180,000	0.00
	CHAPTER A-1 6 — TOTAL	90,000	180,000	1,197,812.73
	CHAPTER A-1 7			
A-1 7 0	Receptions and events			
A-1 7 0 0	Receptions and events	3,000	3,000	2,571.04
	Article A-1 7 0 — Total	3,000	3,000	2,571.04
	CHAPTER A-1 7 — TOTAL	3,000	3,000	2,571.04
	CHAPTER A-1 8			
A-1 8 1	Social contacts between staff			
A-1 8 1 0	Social contacts between staff	25,000	30,000	0.00
	Article A-1 8 1 — Total	25,000	30,000	0.00
A-1 8 2	Other welfare expenditure			
A-1 8 2 0	Other welfare expenditure	1,254,000	1,143,000	0.00
	Article A-1 8 2 — Total	1,254,000	1,143,000	0.00
A-1 8 3	Early childhood centres and crèches			
A-1 8 3 0	Early childhood centres and crèches	183,000	127,000	0.00
	Article A-1 8 3 — Total	183,000	127,000	0.00
A-1 8 4	Additional aid for disabled persons			
A-1 8 4 0	Additional aid for disabled persons	p.m.	p.m.	0.00
	Article A-1 8 4 — Total	p.m.	p.m.	0.00
A-1 8 5	Restaurants and canteens			
A-1 8 5 0	Restaurants and canteens	p.m.	p.m.	0.00
	Article A-1 8 5 — Total	p.m.	p.m.	0.00
	CHAPTER A-1 8 — TOTAL	1,462,000	1,300,000	0.00

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

	CHAPTER A-1 9			
A-1 9 0	Legal services			
A-1 9 0 0	Legal services	65,000	90,000	0.00
	Article A-1 9 0 — Total	65,000	90,000	0.00
	CHAPTER A-1 9 — TOTAL	65,000	90,000	0.00
	Title A-1 — Total	14,670,000	14,598,000	13,828,950.39

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1

STAFF EXPENDITURE

CHAPTER A-1 1 — SALARIES & ALLOWANCES

A-1 1 0 Staff holding a post provided for in the establishment plan

A-1 1 0 0 Basic salaries

Appropriations 2021	Appropriations 2020	Outturn 2019
6,826,000	6,793,000	6,400,649.64

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries for permanent officials and temporary staff.

A-1 1 0 1 Family allowances

Appropriations 2021	Appropriations 2020	Outturn 2019
780,000	790,000	814,946.57

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

A-1 1 0 2 Expatriation and foreign-residence allowances

Appropriations 2021	Appropriations 2020	Outturn 2019
992,000	978,000	941,606.31

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

A-1 1 0 3 Secretarial allowances

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

Staff Regulations of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

A-1 1 0 4 Agency officials seconded outside

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Agency officials to national or international departments.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 1 Other staff

A-1 1 1 0 Staff exchanges

Appropriations 2021	Appropriations 2020	Outturn 2019
544,000	500,000	0.00

Remarks

This appropriation is intended to cover expenditure relating to secondment or temporary assignment in the Agency of officials or other agents of national administrations, for a limited period, with a view to intensify exchange of expertise.

A-1 1 1 1 Interim services

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical and secretarial staff
- reproduction and typing which is sent out because it cannot be handled by the Agency
- the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority
- the grant payable under the work experience training for children of staff members, and
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

A-1 1 1 3 Trainees

Appropriations 2021	Appropriations 2020	Outturn 2019
363,000	338,000	315,838.93

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young students. This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

A-1 1 1 4 Special Advisers

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83. This appropriation is intended to cover the remuneration, mission expenses and the employer's accident insurance contribution of special advisers' expenditure incurred. The category of special advisers includes in particular: the medical officer, the legal adviser, the technical adviser, etc.

A-1 1 1 5 Contract Agents

Appropriations 2021	Appropriations 2020	Outturn 2019
2,174,000	2,211,000	1,857,101.63

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract agents.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 3 Employer's social security contributions

A-1 1 3 0 Insurance against sickness

Appropriations 2021	Appropriations 2020	Outturn 2019
232,000	231,000	225,530.77

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

A-1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2021	Appropriations 2020	Outturn 2019
29,000	29,000	25,301.99

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.

A-1 1 3 2 Insurance against unemployment

Appropriations 2021	Appropriations 2020	Outturn 2019
94,000	93,000	88,569.75

Remarks

Condition of employment of other servants of the European Communities, in particular Article 28(a) thereof. This appropriation is intended to insure temporary staff against unemployment.

A-1 1 4 Miscellaneous allowances and grants

A-1 1 4 0 Childbirth and death grants

Appropriations 2021	Appropriations 2020	Outturn 2019
1,000	1,000	198.31

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover:

- the childbirth grant, and
- in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

A-1 1 4 1 Travel expenses for annual leave

Appropriations 2021	Appropriations 2020	Outturn 2019
112,000	110,000	104,002.97

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants, from their place of employment to their place of origin.

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — SALARIES & ALLOWANCES (cont'd)

A-1 1 7 Supplementary services

A-1 1 7 8 External services

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	105,809.81

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Agency, for example the computerised payroll service.

A-1 1 9 Salary weightings

A-1 1 9 0 Salary weightings

Appropriations 2021	Appropriations 2020	Outturn 2019
453,000	473,000	440,996.90

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

CHAPTER A-1 2 — EXPENDITURE RELATING TO STAFF RECRUITMENT

A-1 2 0 Expenditure on staff recruitment and transfer

A-1 2 0 0 Recruitment expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
60,000	15,000	21,206.90

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs, travel costs and accident insurance for candidates called to examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), and
- pre-recruitment medical examinations.

A-1 2 0 1 Travel expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
5,000	1,000	251.58

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) on entering or leaving the service.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 2 — EXPENDITURE RELATING TO STAFF RECRUITMENT (cont'd)

A-1 2 0 Expenditure relating to staff recruitment (cont'd)

A-1 2 0 2 Installation, resettlement and transfer allowances

Appropriations 2021	Appropriations 2020	Outturn 2019
20,000	15,000	0.00

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

A-1 2 0 3 Removal expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
20,000	20,000	10,856.00

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

A-1 2 0 4 Temporary daily subsistence allowances

Appropriations 2021	Appropriations 2020	Outturn 2019
45,000	10,000	9,988.83

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including upon transfer).

CHAPTER A-1 3 — MISSION EXPENSES

A-1 3 0 Mission expenses

A-1 3 0 0 Mission expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
50,000	95,000	99,587.56

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 4 — SOCIO-MEDICAL INFRASTRUCTURE (cont'd)

A-1 4 1 Medical service

A-1 4 1 0 Medical service

Appropriations 2021	Appropriations 2020	Outturn 2019
75,000	72,000	56,018.40

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover, apart from doctors' fees the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidation Committee.

A-1 4 2 Professional training of staff

A-1 4 2 0 Professional training of staff

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	551,974.64

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

A-1 4 3 Legal services

A-1 4 3 0 Legal services

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	95,593.43

Remarks

This appropriation is intended to cover staff related legal costs and the service of lawyers or other experts.

CHAPTER A-1 5 — TRAINING

A-1 5 0 Training

A-1 5 0 0 Training

Appropriations 2021	Appropriations 2020	Outturn 2019
175,000	250,000	0.00

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 5 — TRAINING (cont'd)

A-1 5 2 Mobility, exchanges of civil servants and experts

A-1 5 2 0 Staff exchanges

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	462,535.70

Remarks

This appropriation is intended to cover expenditure relating to secondment or temporary assignment in the Agency of officials or other agents of national administrations, for a limited period, with a view to intensify exchange of expertise.

CHAPTER A-1 6 — EXTERNAL SERVICES

A-1 6 1 Social contacts between staff

A-1 6 1 0 Social contacts between staff

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	11,372.96

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

A-1 6 2 Other welfare expenditure

A-1 6 2 0 Other welfare expenditure

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	1,037,789.21

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association, multilingual tuition for staff children.

A-1 6 3 Early childhood centres and creches

A-1 6 3 0 Early childhood centres and creches

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	148,650.56

Remarks

This appropriation is intended to cover the Agency's share of the cost of childcare for Agency staff in nurseries not administered by the Commission.

A-1 6 6 External Service

A-1 6 6 0 External services

Appropriations 2021	Appropriations 2020	Outturn 2019
90,000	180,000	0.00

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the Agency, for example the computerised payroll service.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 7 — RECEPTIONS AND EVENTS

A-1 7 0 Receptions and events

A-1 7 0 0 Receptions and events

Appropriations 2021	Appropriations 2020	Outturn 2019
3,000	3,000	2,571.04

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.

CHAPTER A-1 8 — SOCIAL WELFARE

A-1 8 1 Social contacts between staff

A-1 8 1 0 Social contacts between staff

Appropriations 2021	Appropriations 2020	Outturn 2019
25,000	30,000	0.00

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for sports centres, as well as projects to promote social contact between staff of different nationalities.

A-1 8 2 Other welfare expenditure

A-1 8 2 0 Other welfare expenditure

Appropriations 2021	Appropriations 2020	Outturn 2019
1,254,000	1,143,000	0.00

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association, multilingual tuition for staff children.

A-1 8 3 Early childhood centres and creches

A-1 8 3 0 Early childhood centres and creches

Appropriations 2021	Appropriations 2020	Outturn 2019
183,000	127,000	0.00

Remarks

This appropriation is intended to cover the Agency's share of the cost of childcare for Agency staff in nurseries not administered by the Commission.

A-1 8 4 Additional aid for disabled persons

A-1 8 4 0 Additional aid for disabled persons

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 8 — SOCIAL WELFARE (cont'd)

A-1 8 5 Restaurants and canteens

A-1 8 5 0 Restaurants and canteens

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

CHAPTER A-1 9 — OTHER STAFF RELATED EXPENDITURE

A-1 9 0 Legal services

A-1 9 0 0 Legal services

Appropriations 2021	Appropriations 2020	Outturn 2019
65,000	90,000	0.00

Remarks

This appropriation is intended to cover staff related legal costs and the service of lawyers or other experts.

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-2 0			
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	697,000	813,000	856,723.56
	Article A-2 0 0 — Total	697,000	813,000	856,723.56
A-2 0 1	Insurance			
A-2 0 1 0	Insurance	15,000	15,000	13,752.02
	Article A-2 0 1 — Total	15,000	15,000	13,752.02
A-2 0 2	Water, gas, electricity and heating			
A-2 0 2 0	Water, gas, electricity and heating	78,000	75,000	69,443.11
	Article A-2 0 2 — Total	78,000	75,000	69,443.11
A-2 0 3	Cleaning and maintenance			
A-2 0 3 0	Cleaning and maintenance	375,000	372,000	350,349.65
	Article A-2 0 3 — Total	375,000	372,000	350,349.65
A-2 0 4	Fitting-out of premises			
A-2 0 4 0	Fitting-out of premises	40,000	40,000	0.00
	Article A-2 0 4 — Total	40,000	40,000	0.00
A-2 0 5	Security and surveillance of buildings			
A-2 0 5 0	Security and surveillance of buildings	131,000	138,000	116,678.24
	Article A-2 0 5 — Total	131,000	138,000	116,678.24
A-2 0 6	Acquisition of immovable property			
A-2 0 6 0	Acquisition of immovable property	p.m.	p.m.	0.00
	Article A-2 0 6 — Total	p.m.	p.m.	0.00
A-2 0 9	Other expenditure on buildings			
A-2 0 9 0	Other expenditure on buildings	p.m.	p.m.	0.00
	Article A-2 0 9 — Total	p.m.	p.m.	0.00
	CHAPTER A-2 0 — TOTAL	1,336,000	1,453,000	1,406,946.58
	CHAPTER A-2 1			
A-2 1 0	Data processing			
A-2 1 0 0	Data-processing equipment	378,000	372,000	490,502.57
A-2 1 0 1	Software Development	255,000	220,000	200,583.32
A-2 1 0 2	Other external services for data processing	66,000	57,000	41,100.00
	Article A-2 1 0 — Total	699,000	649,000	732,185.89
	CHAPTER A-2 1 — TOTAL	699,000	649,000	732,185.89

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-2 2			
A-2 2 0	Technical equipment and installations			
A-2 2 0 0	Technical equipment and installations	10,000	30,000	0.00
A-2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0.00
A-2 2 0 3	Maintenance, use and repair of technical equipment and installations	3,000	3,000	0.00
	Article A-2 2 0 — Total	13,000	33,000	0.00
A-2 2 1	Furniture			
A-2 2 1 0	Furniture	40,000	45,000	48,519.14
	Article A-2 2 1 — Total	40,000	45,000	48,519.14
A-2 2 3	Hire of vehicles			
A-2 2 3 0	Hire of vehicles	2,000	3,000	2,747.30
	Article A-2 2 3 — Total	2,000	3,000	2,747.30
A-2 2 5	Documentation and library			
A-2 2 5 0	Library stocks, purchase of books	p.m.	p.m.	0.00
	Article A-2 2 5 — Total	p.m.	p.m.	0.00
	CHAPTER A-2 2 — TOTAL	55,000	81,000	51,266.44

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-2 3			
A-2 3 0	Stationary and office supplies			
A-2 3 0 0	Stationery and office supplies	17,000	18,000	19,571.70
	Article A-2 3 0 — Total	17,000	18,000	19,571.70
A-2 3 2	Financial charges			
A-2 3 2 0	Bank charges	5,553	3,000	2,261.46
A-2 3 2 1	Exchange-rate losses	p.m.	p.m.	0.00
	Article A-2 3 2 — Total	5,553	3,000	2,261.46
A-2 3 3	Legal expenses			
A-2 3 3 0	Legal expenses	p.m.	p.m.	0.00
	Article A-2 3 3 — Total	p.m.	p.m.	0.00
A-2 3 4	Damages			
A-2 3 4 0	Damages	p.m.	p.m.	0.00
	Article A-2 3 4 — Total	p.m.	p.m.	0.00
A-2 3 5	Other operating expenditure			
A-2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0.00
A-2 3 5 3	Departmental removals and associated handling	30,000	70,000	37,028.75
A-2 3 5 5	Publications and reproduction of documents	p.m.	5,000	9,052.60
	Article A-2 3 5 — Total	30,000	75,000	46,081.35
	CHAPTER A-2 3 — TOTAL	52,553	96,000	67,914.51
	CHAPTER A-2 4			
A-2 4 0	Postage and telecommunications			
A-2 4 0 0	Postage and delivery charges	21,000	26,000	18,680.37
	Article A-2 4 0 — Total	21,000	26,000	18,680.37
A-2 4 1	Telecommunications			
A-2 4 1 0	Telecommunications charges	98,000	74,000	81,610.96
A-2 4 1 1	Telecommunications equipment	p.m.	p.m.	0.00
	Article A-2 4 1 — Total	98,000	74,000	81,610.96
	CHAPTER A-2 4 — TOTAL	119,000	100,000	100,291.33

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER A-2 5			
A-2 5 5	Meeting expenses			
A-2 5 5 0	Meeting expenses	13,000	13,000	8,108.20
	Article A-2 5 5 — Total	13,000	13,000	8,108.20
	CHAPTER A-2 5 — TOTAL	13,000	13,000	8,108.20
	CHAPTER A-2 6			
A-2 6 0	Studies, surveys, consultations			
A-2 6 0 1	Studies, surveys, consultations	p.m.	p.m.	11,264.00
	Article A-2 6 0 — Total	p.m.	p.m.	11,264.00
	CHAPTER A-2 6 — TOTAL	p.m.	p.m.	11,264.00
	CHAPTER A-2 7			
A-2 7 0	Documentation and library			
A-2 7 0 0	Library stocks, purchase of books	p.m.	p.m.	0.00
A-2 7 0 1	Library equipment	p.m.	p.m.	0.00
A-2 7 0 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	0.00
A-2 7 0 3	Binding and upkeep of library books	p.m.	p.m.	0.00
	Article A-2 7 0 — Total	p.m.	p.m.	0.00
A-2 7 1	Publications and reproduction of documents			
A-2 7 1 0	Publications and reproduction of documents	2,000	p.m.	0.00
	Article A-2 7 1 — Total	2,000	p.m.	0.00
	CHAPTER A-2 7 — TOTAL	2,000	p.m.	0.00
	CHAPTER A-2 8			
A-2 8 0	Studies			
A-2 8 0 0	Studies, surveys, consultations	16,000	18,000	0.00
	Article A-2 8 0 — Total	16,000	18,000	0.00
	CHAPTER A-2 8 — TOTAL	16,000	18,000	0.00
	Title A-2 — Total	2,292,553	2,410,000	2,377,976.95

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 Rental of buildings and associated costs

A-2 0 0 0 Rent

Appropriations 2021	Appropriations 2020	Outturn 2019
697,000	813,000	856,723.56

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

A-2 0 1 Insurance

A-2 0 1 0 Insurance

Appropriations 2021	Appropriations 2020	Outturn 2019
15,000	15,000	13,752.02

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency as well as for contents, civil liability and professional liability.

A-2 0 2 Water, gas, electricity and heating

A-2 0 2 0 Water, gas, electricity and heating

Appropriations 2021	Appropriations 2020	Outturn 2019
78,000	75,000	69,443.11

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

A-2 0 3 Cleaning and maintenance

A-2 0 3 0 Cleaning and maintenance

Appropriations 2021	Appropriations 2020	Outturn 2019
375,000	372,000	350,349.65

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

A-2 0 4 Fitting-out of premises

A-2 0 4 0 Fitting-out of premises

Appropriations 2021	Appropriations 2020	Outturn 2019
40,000	40,000	0.00

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment for fitting out the premises (e.g. tools).

A-2 0 5 Security and surveillance of buildings

A-2 0 5 0 Security and surveillance of buildings

Appropriations 2021	Appropriations 2020	Outturn 2019
131,000	138,000	116,678.24

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials and agents acting as voluntary firemen, as well as costs of carrying out statutory inspections.

A-2 0 6 Acquisition of immovable property

A-2 0 6 0 Acquisition of immovable property

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the possible purchase of a building as the Agency's seat.

A-2 0 9 Other expenditure on buildings

A-2 0 9 0 Other expenditure on buildings

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than services (water, gas, and electricity), maintenance, municipal taxes and ancillary expenses.

CHAPTER A-2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

A-2 1 0 Information and communication technology

A-2 1 0 0 Information and communication technology

Appropriations 2021	Appropriations 2020	Outturn 2019
378,000	372,000	490,502.57

Remarks

This appropriation is intended to cover the purchase, rent or leasing of data processing and other hardware equipment and consumables incl. hardware maintenance, software licenses incl. software maintenance, etc.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY (cont'd)

A-2 1 0 1 Software Development

Appropriations 2021	Appropriations 2020	Outturn 2019
255,000	220,000	200,583.32

Remarks

This appropriation is intended to cover the cost for external software developments and software consultancy.

A-2 1 0 2 Other external services for data processing

Appropriations 2021	Appropriations 2020	Outturn 2019
66,000	57,000	41,100.00

Remarks

This appropriation is intended to cover expenditure on external IT consultancy and services (analysis, programming, network and system consultancy, system hosting etc.) and other external operating staff (operators, administrators, system engineers, etc.)

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

A-2 2 0 Technical equipment and installations

A-2 2 0 0 Technical equipment and installations

Appropriations 2021	Appropriations 2020	Outturn 2019
10,000	30,000	0.00

Remarks

This appropriation is intended to cover the purchase and initial installation, or renewal of equipment used for reproduction and archiving of documentation in any form, as well as other audiovisual, mail handling, library, interpreting, and other technical and office equipment.

A-2 2 0 2 Hire of technical equipment and installations

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

This appropriation is intended to cover the hiring of fax machines, photocopiers and various technical installations.

A-2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 2021	Appropriations 2020	Outturn 2019
3,000	3,000	0.00

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the equipment.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

A-2 2 1 Furniture

A-2 2 1 0 Furniture

Appropriations 2021	Appropriations 2020	Outturn 2019
40,000	45,000	48,519.14

Remarks

This appropriation is intended to cover the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

A-2 2 3 Hire of vehicles

A-2 2 3 0 Hire of vehicles

Appropriations 2021	Appropriations 2020	Outturn 2019
2,000	3,000	2,747.30

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

A-2 2 5 Documentation and library

A-2 2 5 0 Library stocks, purchase of books

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover purchases of books, documents and other publications.

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 Stationery and office supplies

A-2 3 0 0 Stationery and office supplies

Appropriations 2021	Appropriations 2020	Outturn 2019
17,000	18,000	19,571.70

Remarks

This appropriation is intended to cover the purchase of office supplies, computer consumables and stationery.

A-2 3 2 Financial charges

A-2 3 2 0 Bank charges

Appropriations 2021	Appropriations 2020	Outturn 2019
5,553	3,000	2,261.46

Remarks

This appropriation is intended to cover bank charges and the cost of connecting to the interbank telecommunications network.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

A-2 3 2 Financial charges (cont'd)

A-2 3 2 1 Exchange-rate losses

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover exchange-rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

A-2 3 3 Legal expenses

A-2 3 3 0 Legal expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover preliminary legal costs and the service of lawyers or other experts.

A-2 3 4 Damages

A-2 3 4 0 Damages

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).

A-2 3 5 Other operating expenditure

A-2 3 5 0 Miscellaneous insurance

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover various types of insurance (multi-risk, civil liability, theft, computers and liability to payment of compensation by accounting officers and imprest administrators).

A-2 3 5 3 Departmental removals and associated handling

Appropriations 2021	Appropriations 2020	Outturn 2019
30,000	70,000	37,028.75

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

A-2 3 5 Other operating expenditure (cont'd)

A-2 3 5 5 Publications and reproduction of documents

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	5,000	9,052.60

Remarks

This appropriation is intended to cover the cost of official and tender publications, as well as reproduction and translation of documents, related to the operation of the Agency.

CHAPTER A-2 4 — POSTAGE AND TELECOMMUNICATIONS

A-2 4 0 Postage and telecommunications

A-2 4 0 0 Postage and delivery charges

Appropriations 2021	Appropriations 2020	Outturn 2019
21,000	26,000	18,680.37

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

A-2 4 1 Telecommunications

A-2 4 1 0 Telecommunications charges

Appropriations 2021	Appropriations 2020	Outturn 2019
98,000	74,000	81,610.96

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

A-2 4 1 1 Telecommunications equipment

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile telephones and ancillary equipment, as well as the cost of technical assistance.

CHAPTER A-2 5 — MEETING EXPENSES

A-2 5 5 Meeting expenses

A-2 5 5 0 Meeting expenses

Appropriations 2021	Appropriations 2020	Outturn 2019
13,000	13,000	8,108.20

Remarks

This appropriation is intended to cover expenses for conferences, seminars and meetings when not relating to the existing infrastructure of the Agency.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 6 — RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES

A-2 6 0 Studies, surveys, consultations

A-2 6 0 1 Studies, surveys, consultations

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	11,264.00

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Agency, when its staff does not have the relevant expertise. In addition this appropriation to cover the costs of the external audit.

CHAPTER A-2 7 — INFORMATION AND PUBLISHING

A-2 7 0 Documentation and library

A-2 7 0 0 Library stocks, purchase of books

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover purchases of books, documents and other publications.

A-2 7 0 1 Library equipment

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the acquisition of special equipment for libraries.

A-2 7 0 2 Subscriptions to newspapers and periodicals

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of subscription to newspapers and periodicals in line with the Agency's own needs.

A-2 7 0 3 Binding and upkeep of library books

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 7 — INFORMATION AND PUBLISHING (cont'd)

A-2 7 1 Publications and reproduction of documents

A-2 7 1 0 Publications and reproduction of documents

Appropriations 2021	Appropriations 2020	Outturn 2019
2,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of official and tender publications, as well as reproduction and translation of documents, related to the operation of the Agency.

CHAPTER A-2 8 — STUDIES

A-2 8 0 Studies

A-2 8 0 0 Studies, surveys, consultations

Appropriations 2021	Appropriations 2020	Outturn 2019
16,000	18,000	0.00

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Agency, when its staff does not have the relevant expertise. In addition this appropriation to cover the costs of the external audit.

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3
OPERATIONAL EXPENDITURE

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER B0-3 1			
B0-3 1 0	Equality and discrimination			
B0-3 1 0 0	Equality and discrimination	2,725,000	3,080,000	0.00
	Article B0-3 1 0 — Total	2,725,000	3,080,000	0.00
B0-3 1 1	Racism, xenophobia and related intolerance			
B0-3 1 1 0	Racism, xenophobia and related intolerance	85,000	143,000	0.00
	Article B0-3 1 1 — Total	85,000	143,000	0.00
B0-3 1 2	Rights of the child			
B0-3 1 2 0	Rights of the child	115,000	123,000	0.00
	Article B0-3 1 2 — Total	115,000	123,000	0.00
B0-3 1 3	Integration and social inclusion of Roma			
B0-3 1 3 0	Integration and social inclusion of Roma	80,000	130,000	0.00
	Article B0-3 1 3 — Total	80,000	130,000	0.00
	CHAPTER B0-3 1 — TOTAL	3,005,000	3,476,000	0.00
	CHAPTER B0-3 2			
B0-3 2 1	Information society and, in particular, respect for private life and protection of personal data			
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	200,000	280,000	766,532.88
	Article B0-3 2 1 — Total	200,000	280,000	766,532.88
B0-3 2 2	Migration, borders, asylum and integration of refugees and migrants			
B0-3 2 2 0	Migration, borders, asylum and integration of refugees and migrants	p.m.	p.m.	772,323.05
	Article B0-3 2 2 — Total	p.m.	p.m.	772,323.05
B0-3 2 3	Judicial cooperation, except in criminal matters			
B0-3 2 3 0	Judicial cooperation, except in criminal matters	205,000	191,000	0.00
	Article B0-3 2 3 — Total	205,000	191,000	0.00
B0-3 2 4	Victims of crime and access to justice			
B0-3 2 4 0	Victims of crime and access to justice	156,000	185,000	0.00
	Article B0-3 2 4 — Total	156,000	185,000	0.00
	CHAPTER B0-3 2 — TOTAL	561,000	656,000	1,538,855.93

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER B0-3 3			
B0-3 3 0	Migration, borders, asylum and integration of refugees and migrants			
B0-3 3 0 0	Migration, borders, asylum and integration of refugees and migrants	710,000	465,000	0.00
	Article B0-3 3 0 — Total	710,000	465,000	0.00
B0-3 3 1	Racism, xenophobia and related intolerance			
B0-3 3 1 1	Racism, xenophobia and related intolerance	p.m.	p.m.	148,863.35
	Article B0-3 3 1 — Total	p.m.	p.m.	148,863.35
B0-3 3 3	Equality and discrimination			
B0-3 3 3 0	Equality and discrimination	p.m.	p.m.	710,757.08
	Article B0-3 3 3 — Total	p.m.	p.m.	710,757.08
B0-3 3 5	Rights of the child			
B0-3 3 5 0	Rights of the child	p.m.	p.m.	17,649.13
	Article B0-3 3 5 — Total	p.m.	p.m.	17,649.13
B0-3 3 6				
B0-3 3 6 0	Integration and social inclusion of Roma	p.m.	p.m.	59,682.05
	Article B0-3 3 6 — Total	p.m.	p.m.	59,682.05
	CHAPTER B0-3 3 — TOTAL	710,000	465,000	936,951.61
	CHAPTER B0-3 4			
B0-3 4 0	Supporting Human Rights protection systems			
B0-3 4 0 0	Supporting Human Rights systems	869,000	942,000	0.00
	Article B0-3 4 0 — Total	869,000	942,000	0.00
	CHAPTER B0-3 4 — TOTAL	869,000	942,000	0.00
	CHAPTER B0-3 5			
B0-3 5 0	Communicating rights			
B0-3 5 0 0	Communication and awareness-raising	1,425,000	1,284,000	0.00
	Article B0-3 5 0 — Total	1,425,000	1,284,000	0.00
	CHAPTER B0-3 5 — TOTAL	1,425,000	1,284,000	0.00

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER B0-3 6			
B0-3 6 1	Victims of crime and access to justice			
B0-3 6 1 0	Victims of crime and access to justice	p.m.	p.m.	361,850.30
	Article B0-3 6 1 — Total	p.m.	p.m.	361,850.30
B0-3 6 4	Judicial cooperation, except in criminal matters			
B0-3 6 4 0	Judicial cooperation, except in criminal matters	p.m.	p.m.	186,020.00
	Article B0-3 6 4 — Total	p.m.	p.m.	186,020.00
	CHAPTER B0-3 6 — TOTAL	p.m.	p.m.	547,870.30
	CHAPTER B0-3 7			
B0-3 7 0	Research and data collection			
B0-3 7 0 0	Annual Report	p.m.	p.m.	407,749.85
B0-3 7 0 1	Research and data collection	p.m.	60,000	1,165,476.29
	Article B0-3 7 0 — Total	p.m.	60,000	1,573,226.14
B0-3 7 1	Communication and awareness-raising			
B0-3 7 1 1	Communication and awareness-raising	p.m.	p.m.	1,230,722.78
	Article B0-3 7 1 — Total	p.m.	p.m.	1,230,722.78
	CHAPTER B0-3 7 — TOTAL	p.m.	60,000	2,803,948.92
	CHAPTER B0-3 8			
B0-3 8 0	Bodies of the Agency and consultation mechanisms			
B0-3 8 0 1	Bodies of the Agency	p.m.	p.m.	257,556.97
B0-3 8 0 2	Consultation mechanisms	p.m.	p.m.	283,215.28
	Article B0-3 8 0 — Total	p.m.	p.m.	540,772.25
	CHAPTER B0-3 8 — TOTAL	p.m.	p.m.	540,772.25

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 1 — FAIR AND EQUAL SOCIETIES

B0-3 1 0 Equality and discrimination

B0-3 1 0 0 Equality and discrimination

Appropriations 2021	Appropriations 2020	Outturn 2019
2,725,000	3,080,000	0.00

Remarks

This appropriation is intended to cover the Agency's activities related to equality and discrimination. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 1 1 Racism, xenophobia and related intolerance

B0-3 1 1 0 Racism, xenophobia and related intolerance

Appropriations 2021	Appropriations 2020	Outturn 2019
85,000	143,000	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to racism, xenophobia and related intolerance. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 1 2 Rights of the child

B0-3 1 2 0 Rights of the child

Appropriations 2021	Appropriations 2020	Outturn 2019
115,000	123,000	0.00

Remarks

This appropriation is intended to cover the Agency's activities related to the rights of child. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 1 — FAIR AND EQUAL SOCIETIES (cont'd)

B0-3 1 3 Integration and social inclusion of Roma

B0-3 1 3 0 Integration and social inclusion of Roma

Appropriations 2021	Appropriations 2020	Outturn 2019
80,000	130,000	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to integration and social inclusion of Roma. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER B0-3 2 — JUST, DIGITAL AND SECURE SOCIETIES

B0-3 2 1 Information society and, in particular, respect for private life and protection of personal data

B0-3 2 1 1 Information society and, in particular, respect for private life and protection of personal data

Appropriations 2021	Appropriations 2020	Outturn 2019
200,000	280,000	766,532.88

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to information society and, in particular, respect for private life and protection. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 2 2 Migration, borders, asylum and integration of refugees and migrants

B0-3 2 2 0 Migration, borders, asylum and integration of refugees and migrants

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	772,323.05

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to migration, borders, asylum and integration of refugees and migrants. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 2 — JUST, DIGITAL AND SECURE SOCIETIES (cont'd)

B0-3 2 3 Judicial cooperation, except in criminal matters

B0-3 2 3 0 Judicial cooperation, except in criminal matters

Appropriations 2021	Appropriations 2020	Outturn 2019
205,000	191,000	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to judicial cooperation, except in criminal matters. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 2 4 Victims of crime and access to justice

B0-3 2 4 0 Victims of crime and access to justice

Appropriations 2021	Appropriations 2020	Outturn 2019
156,000	185,000	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to victims of crime and access to justice. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER B0-3 3 — MIGRATION AND ASYLUM

B0-3 3 0 Migration, borders, asylum and integration of refugees and migrants

B0-3 3 0 0 Migration, borders, asylum and integration of refugees and migrants

Appropriations 2021	Appropriations 2020	Outturn 2019
710,000	465,000	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to migration, borders, asylum and integration of refugees and migrants. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 3 — MIGRATION AND ASYLUM (cont'd)

B0-3 3 1 Racism, xenophobia and related intolerance

B0-3 3 1 1 Racism, xenophobia and related intolerance

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	148,863.35

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to racism, xenophobia and related intolerance. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 3 3 Equality and discrimination

B0-3 3 3 0 Equality and discrimination

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	710,757.08

Remarks

This appropriation is intended to cover the Agency's activities related to equality and discrimination. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

B0-3 3 5 Rights of the child

B0-3 3 5 0 Rights of the child

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	17,649.13

Remarks

This appropriation is intended to cover the Agency's activities related to the rights of child. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 3 — MIGRATION AND ASYLUM (cont'd)

B0-3 3 6 Integration and social inclusion of Roma

B0-3 3 6 0 Integration and social inclusion of Roma

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	59,682.05

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to integration and social inclusion of Roma. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER B0-3 4 — SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS

B0-3 4 0 Supporting Human Rights protection systems

B0-3 4 0 0 Supporting Human Rights systems

Appropriations 2021	Appropriations 2020	Outturn 2019
869,000	942,000	0.00

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to supporting Human Rights protection systems. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

CHAPTER B0-3 5 — COMMUNICATING RIGHTS

B0-3 5 0 Communicating rights

B0-3 5 0 0 Communication and awareness-raising

Appropriations 2021	Appropriations 2020	Outturn 2019
1,425,000	1,284,000	0.00

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

CHAPTER B0-3 6 — JUSTICE

B0-3 6 1 Victims of crime and access to justice

B0-3 6 1 0 Victims of crime and access to justice

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	361,850.30

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to victims of crime and access to justice. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 6 — JUSTICE (cont'd)

B0-3 6 4 Judicial cooperation, except in criminal matters

B0-3 6 4 0 Judicial cooperation, except in criminal matters

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	186,020.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to judicial cooperation, except in criminal matters. In particular it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.

CHAPTER B0-3 7 — HORIZONTAL OPERATIONAL ACTIVITIES

B0-3 7 0 Research and data collection

B0-3 7 0 0 Annual Report

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	407,749.85

Remarks

This appropriation is intended to cover the costs of the Annual Report.

B0-3 7 0 1 Research and data collection

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	60,000	1,165,476.29

Remarks

This appropriation is intended to cover the cost of collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies. In addition, it is intended to cover the expenditure linked to the horizontal activities of Performance, Monitoring and Evaluation.

B0-3 7 1 Communication and awareness-raising

B0-3 7 1 1 Communication and awareness-raising

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	1,230,722.78

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 8 — BODIES OF THE AGENCY AND CONSULTATION MECHANISMS

B0-3 8 0 Bodies of the Agency and consultation mechanisms

B0-3 8 0 1 Bodies of the Agency

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	257,556.97

Remarks

This appropriation is intended to cover the costs related to the meetings of the bodies of the Agency such as its Management and Executive Boards, Management Board working groups and/or committees as well as expenses related to the Scientific Committee. It includes the travel, accommodation, subsistence and incidental expenses of members of the Management and Executive Boards attending board and working group meetings. In addition it includes the costs related to the provision of the necessary translation and interpretation services.

B0-3 8 0 2 Consultation mechanisms

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	p.m.	283,215.28

Remarks

This appropriation is intended to cover the costs related to the meetings of the National Liaison Officers and the Fundamental Rights Platform.

CHAPTER B0-3 9 — RESERVE FOR TITLE 3

B0-3 9 0 Reserve for Title 3

B0-3 9 0 0 Reserve for Title 3

Appropriations 2021	Appropriations 2020	Outturn 2019
763,698	p.m.	0.00

Remarks

Reserve for Title 3.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-4

OTHER OPERATIONAL EXPENDITURE

Article Item	Heading	Appropriations 2021	Appropriations 2020	Outturn 2019
	CHAPTER B0-4 0			
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	214,286	113,052.50
	Article B0-4 0 0 — Total	p.m.	214,286	113,052.50
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	p.m.	62,028	13,137.97
	Article B0-4 0 1 — Total	p.m.	62,028	13,137.97
	CHAPTER B0-4 0 — TOTAL	p.m.	276,314	126,190.47
	Title B0-4 — Total	p.m.	276,314	126,190.47

TITLE B0-4

OTHER OPERATIONAL EXPENDITURE

CHAPTER B0-4 0 — COOPERATION AGREEMENTS

B0-4 0 0 Norwegian Financial Mechanism

B0-4 0 0 0 Cooperation with the Financial Mechanism Office

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	214,286	113,052.50

Remarks

This appropriation is intended to cover the expenditure to the projects covered under the agreement between the Agency and Financial Mechanism Office.

B0-4 0 1 Partnership agreements

B0-4 0 1 0 Partnership agreements

Appropriations 2021	Appropriations 2020	Outturn 2019
p.m.	62,028	13,137.97

Remarks

This appropriation is intended to cover the expenditure of the projects covered under partnership agreements including their operating expenditure and staff salaries.