



**Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2020**

**Part I — Statement of revenue and expenditure**  
**REVENUE**

Title Chapter	Heading	Financial Year 2020	Financial Year 2019	Financial Year 2018
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	23,691,000	22,446,000	22,395,000.00
	<b>Title 2 Total</b>	<b>23,691,000</b>	<b>22,446,000</b>	<b>22,395,000.00</b>
<b>3</b>	<b>FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE</b>			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	0.00
	<b>Title 3 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>
<b>4</b>	<b>REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE</b>			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	181,576	321,429.00
	<b>Title 4 Total</b>	<b>p.m.</b>	<b>181,576</b>	<b>321,429.00</b>
<b>5</b>	<b>ADMINISTRATIVE APPROPRIATIONS</b>			
5 0	ADMINISTRATIVE APPROPRIATIONS	p.m.	p.m.	0.00
	<b>Title 5 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	244,000	244,000.00
	<b>Title 9 Total</b>	<b>p.m.</b>	<b>244,000</b>	<b>244,000.00</b>
	<b>GRAND TOTAL</b>	<b>23,691,000</b>	<b>22,871,576</b>	<b>22,960,429.00</b>

**TITLE 2**

**EUROPEAN UNION SUBSIDY**

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

Article Item	Heading	Financial Year 2020	Financial Year 2019	Financial Year 2018
	CHAPTER 2 0			
<b>2 0 0</b>	<b>European Union subsidy</b>			
2 0 0 0	European Union subsidy	23,691,000	22,446,000	22,395,000.00
	Article 2 0 0 — Total	23,691,000	22,446,000	22,395,000.00
	<b>CHAPTER 2 0 — TOTAL</b>	<b>23,691,000</b>	<b>22,446,000</b>	<b>22,395,000.00</b>
	<b>Title 2 — Total</b>	<b>23,691,000</b>	<b>22,446,000</b>	<b>22,395,000.00</b>

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

**2 0 0 European Union subsidy**

2 0 0 0 European Union subsidy

Financial Year 2020	Financial Year 2019	Financial Year 2018
23,691,000	22,446,000	22,395,000.00

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 2020	Financial Year 2019	Financial Year 2018
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Financial contributions of the host Member State</b>			
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
	<b>CHAPTER 3 0 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>

**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 2020	Financial Year 2019	Financial Year 2018
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 2020	Financial Year 2019	Financial Year 2018
	CHAPTER 4 0			
<b>4 0 0</b>	<b>Revenue earmarked for a specific purpose</b>			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	181,576	321,429.00
	Article 4 0 0 — Total	p.m.	181,576	321,429.00
<b>4 0 1</b>	<b>Contributions to the Agency's activities</b>			
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
<b>4 0 2</b>	<b>Revenue from third parties</b>			
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
<b>4 0 3</b>	<b>Proceeds from the supply of goods, services and works</b>			
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
<b>4 0 4</b>	<b>Amounts wrongly paid</b>			
4 0 4 0	Amounts wrongly paid	p.m.	p.m.	0.00
	Article 4 0 4 — Total	p.m.	p.m.	0.00
<b>4 0 5</b>	<b>Sales</b>			
4 0 5 0	Sales	p.m.	p.m.	0.00
	Article 4 0 5 — Total	p.m.	p.m.	0.00
<b>4 0 6</b>	<b>Insurance</b>			
4 0 6 0	Insurance	p.m.	p.m.	0.00
	Article 4 0 6 — Total	p.m.	p.m.	0.00
<b>4 0 7</b>	<b>Lettings</b>			
4 0 7 0	Lettings	p.m.	p.m.	0.00
	Article 4 0 7 — Total	p.m.	p.m.	0.00
<b>4 0 8</b>	<b>Sales of publications</b>			
4 0 8 0	Sales of publications	p.m.	p.m.	0.00
	Article 4 0 8 — Total	p.m.	p.m.	0.00
	<b>CHAPTER 4 0 — TOTAL</b>	<b>p.m.</b>	<b>181,576</b>	<b>321,429.00</b>
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>181,576</b>	<b>321,429.00</b>

# 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 2020	Financial Year 2019	Financial Year 2018
p.m.	181,576	321,429.00

#### 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 2020	Financial Year 2019	Financial Year 2018
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 2020	Financial Year 2019	Financial Year 2018
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 2020	Financial Year 2019	Financial Year 2018
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 2020	Financial Year 2019	Financial Year 2018
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 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)

### 4 0 4 Amounts wrongly paid

#### 4 0 4 0 Amounts wrongly paid

Financial Year 2020	Financial Year 2019	Financial Year 2018
p.m.	p.m.	0.00

Remarks

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

### 4 0 5 Sales

#### 4 0 5 0 Sales

Financial Year 2020	Financial Year 2019	Financial Year 2018
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.

### 4 0 6 Insurance

#### 4 0 6 0 Insurance

Financial Year 2020	Financial Year 2019	Financial Year 2018
p.m.	p.m.	0.00

Remarks

This item covers insurance payments received.

### 4 0 7 Lettings

#### 4 0 7 0 Lettings

Financial Year 2020	Financial Year 2019	Financial Year 2018
p.m.	p.m.	0.00

Remarks

This item covers revenue from payments connected with lettings.

### 4 0 8 Sales of publications

#### 4 0 8 0 Sales of publications

Financial Year 2020	Financial Year 2019	Financial Year 2018
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 2020	Financial Year 2019	Financial Year 2018
	CHAPTER 5 0			
<b>5 0 0</b>	<b>Administrative appropriations</b>			
5 0 0 0	Interest generated	p.m.	p.m.	0.00
	Article 5 0 0 — Total	p.m.	p.m.	0.00
	<b>CHAPTER 5 0 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>

**CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS**

**5 0 0 Administrative appropriations**

5 0 0 0 Interest generated

Financial Year 2020	Financial Year 2019	Financial Year 2018
p.m.	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 2020	Financial Year 2019	Financial Year 2018
	CHAPTER 9 0			
<b>9 0 0</b>	<b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.	244,000	244,000.00
	Article 9 0 0 — Total	p.m.	244,000	244,000.00
	<b>CHAPTER 9 0 — TOTAL</b>	<b>p.m.</b>	<b>244,000</b>	<b>244,000.00</b>
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>244,000</b>	<b>244,000.00</b>

**CHAPTER 9 0 — MISCELLANEOUS REVENUE**

**9 0 0 Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

Financial Year 2020	Financial Year 2019	Financial Year 2018
p.m.	244,000	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 2020	Appropriations 2019	Outturn 2018
<b>A-1</b>	<b>STAFF EXPENDITURE</b>			
A-11	SALARIES & ALLOWANCES	12,547,000	12,043,000	11,218,040.27
A-12	EXPENDITURE RELATING TO STAFF RECRUITMENT	61,000	74,000	82,774.77
A-13	MISSIONS EXPENSES	95,000	85,000	115,897.18
A-14	SOCIO-MEDICAL INFRASTRUCTURE	72,000	420,000	323,611.37
A-15	TRAINING	250,000	552,000	416,209.57
A-16	EXTERNAL SERVICES	180,000	1,223,000	1,171,667.19
A-17	RECEPTIONS AND EVENTS	3,000	3,000	1,706.60
A-18	SOCIAL WELFARE	1,300,000	p.m.	0.00
A-19	OTHER STAFF RELATED EXPENDITURE	90,000	p.m.	0.00
	<b>Title A-1 Total</b>	<b>14,598,000</b>	<b>14,400,000</b>	<b>13,329,906.95</b>
<b>A-2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
A-20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,253,000	1,430,000	1,341,734.16
A-21	INFORMATION AND COMMUNICATION TECHNOLOGY	649,000	769,000	657,493.71
A-22	MOVABLE PROPERTY AND ASSOCIATED COSTS	81,000	128,000	4,992.37
A-23	CURRENT ADMINISTRATIVE EXPENDITURE	96,000	148,000	36,857.58
A-24	POSTAGE AND TELECOMMUNICATIONS	100,000	143,000	104,502.93
A-25	MEETING EXPENSES	13,000	11,000	6,036.11
A-26	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	p.m.	16,000	16,896.00
A-27	INFORMATION AND PUBLISHING	p.m.	p.m.	0.00
A-28	STUDIES	18,000	p.m.	0.00
	<b>Title A-2 Total</b>	<b>2,210,000</b>	<b>2,645,000</b>	<b>2,168,512.86</b>
<b>B0-3</b>	<b>OPERATIONAL EXPENDITURE</b>			
B0-31	FAIR AND EQUAL SOCIETIES	3,476,000	p.m.	0.00
B0-32	JUST, DIGITAL AND SECURE SOCIETIES	656,000	1,047,000	1,020,233.49
B0-33	MIGRATION AND ASYLUM	465,000	735,000	1,631,334.84
B0-34	SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS	942,000	p.m.	0.00
B0-35	COMMUNICATING RIGHTS	1,284,000	p.m.	0.00
B0-36	JUSTICE	p.m.	445,000	218,385.75
B0-37	HORIZONTAL OPERATIONAL ACTIVITIES	60,000	2,405,000	3,841,452.22
B0-38	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	p.m.	665,000	302,407.41
B0-39	RESERVE FOR TITLE 3	p.m.	348,000	0.00
	<b>Title B0-3 Total</b>	<b>6,883,000</b>	<b>5,645,000</b>	<b>7,013,813.71</b>

# Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
<b>B0-4</b>	<b>OTHER OPERATIONAL EXPENDITURE</b>			
B0-4 0	COOPERATION AGREEMENTS	p.m.	181,576	10,017.02
	<b>Title B0-4 Total</b>	p.m.	<b>181,576</b>	<b>10,017.02</b>
	<b>GRAND TOTAL</b>	<b>23,691,000</b>	<b>22,871,576</b>	<b>22,522,250.54</b>

Statement of revenue and expenditure  
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**TITLE A-1**  
**STAFF EXPENDITURE**

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-1 1			
<b>A-1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
A-1 1 0 0	Basic salaries	6,793,000	6,457,000	6,156,299.18
A-1 1 0 1	Family allowances	790,000	954,000	791,939.59
A-1 1 0 2	Expatriation and foreign-residence allowances	978,000	984,000	925,726.34
A-1 1 0 3	Secretarial allowances	p.m.	9,000	0.00
A-1 1 0 4	Agency officials seconded outside	p.m.	p.m.	0.00
	Article A-1 1 0 — Total	8,561,000	8,404,000	7,873,965.11
<b>A-1 1 1</b>	<b>Other staff</b>			
A-1 1 1 0	Staff exchanges	500,000	p.m.	0.00
A-1 1 1 1	Interim services	p.m.	p.m.	0.00
A-1 1 1 3	Trainees	338,000	353,000	447,713.42
A-1 1 1 4	Special Advisers	p.m.	p.m.	0.00
A-1 1 1 5	Contract Agents	2,211,000	2,095,000	1,919,411.10
	Article A-1 1 1 — Total	3,049,000	2,448,000	2,367,124.52
<b>A-1 1 3</b>	<b>Employer's social security contributions</b>			
A-1 1 3 0	Insurance against sickness	231,000	223,000	217,102.88
A-1 1 3 1	Insurance against accidents and occupational disease	29,000	48,000	24,392.01
A-1 1 3 2	Insurance against unemployment	93,000	87,000	85,058.86
	Article A-1 1 3 — Total	353,000	358,000	326,553.75
<b>A-1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
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	110,000	140,000	109,277.17
	Article A-1 1 4 — Total	111,000	141,000	109,475.48
<b>A-1 1 7</b>	<b>Supplementary services</b>			
A-1 1 7 8	External services	p.m.	120,000	103,377.14
	Article A-1 1 7 — Total	p.m.	120,000	103,377.14
<b>A-1 1 9</b>	<b>Salary weightings</b>			
A-1 1 9 0	Salary weightings	473,000	572,000	437,544.27
	Article A-1 1 9 — Total	473,000	572,000	437,544.27
	<b>CHAPTER A-1 1 — TOTAL</b>	<b>12,547,000</b>	<b>12,043,000</b>	<b>11,218,040.27</b>

Statement of revenue and expenditure  
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-1 2			
<b>A-1 2 0</b>	<b>Expenditure on staff recruitment and transfer</b>			
A-1 2 0 0	Recruitment expenses	15,000	25,000	46,901.96
A-1 2 0 1	Travel expenses	1,000	1,000	1,377.34
A-1 2 0 2	Installation, resettlement and transfer allowances	15,000	15,000	14,095.26
A-1 2 0 3	Removal expenses	20,000	30,000	0.00
A-1 2 0 4	Temporary daily subsistence allowances	10,000	3,000	20,400.21
	Article A-1 2 0 — Total	61,000	74,000	82,774.77
	<b>CHAPTER A-1 2 — TOTAL</b>	<b>61,000</b>	<b>74,000</b>	<b>82,774.77</b>
	CHAPTER A-1 3			
<b>A-1 3 0</b>	<b>Missions expenses</b>			
A-1 3 0 0	Mission expenses	95,000	85,000	115,897.18
	Article A-1 3 0 — Total	95,000	85,000	115,897.18
	<b>CHAPTER A-1 3 — TOTAL</b>	<b>95,000</b>	<b>85,000</b>	<b>115,897.18</b>
	CHAPTER A-1 4			
<b>A-1 4 1</b>	<b>Medical service</b>			
A-1 4 1 0	Medical service	72,000	65,000	51,639.31
	Article A-1 4 1 — Total	72,000	65,000	51,639.31
<b>A-1 4 2</b>	<b>Professional training of staff</b>			
A-1 4 2 0	Professional training of staff	p.m.	265,000	190,953.28
	Article A-1 4 2 — Total	p.m.	265,000	190,953.28
<b>A-1 4 3</b>	<b>Legal services</b>			
A-1 4 3 0	Legal services	p.m.	90,000	81,018.78
	Article A-1 4 3 — Total	p.m.	90,000	81,018.78
	<b>CHAPTER A-1 4 — TOTAL</b>	<b>72,000</b>	<b>420,000</b>	<b>323,611.37</b>
	CHAPTER A-1 5			
<b>A-1 5 0</b>	<b>Training</b>			
A-1 5 0 0	Training	250,000	p.m.	0.00
	Article A-1 5 0 — Total	250,000	p.m.	0.00
<b>A-1 5 2</b>	<b>Mobility, exchanges of civil servants and experts</b>			
A-1 5 2 0	Staff exchanges	p.m.	552,000	416,209.57
	Article A-1 5 2 — Total	p.m.	552,000	416,209.57
	<b>CHAPTER A-1 5 — TOTAL</b>	<b>250,000</b>	<b>552,000</b>	<b>416,209.57</b>

# Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-1 6			
<b>A-1 6 1</b>	<b>Social contacts between staff</b>			
A-1 6 1 0	Social contacts between staff	p.m.	13,000	10,171.04
	Article A-1 6 1 — Total	p.m.	13,000	10,171.04
<b>A-1 6 2</b>	<b>Other welfare expenditure</b>			
A-1 6 2 0	Other welfare expenditure	p.m.	950,000	918,830.09
	Article A-1 6 2 — Total	p.m.	950,000	918,830.09
<b>A-1 6 3</b>	<b>Early childhood centres and creches</b>			
A-1 6 3 0	Early childhood centres and creches	p.m.	260,000	242,666.06
	Article A-1 6 3 — Total	p.m.	260,000	242,666.06
<b>A-1 6 6</b>	<b>External Service</b>			
A-1 6 6 0	External services	180,000	p.m.	0.00
	Article A-1 6 5 — Total	180,000	p.m.	0.00
	<b>CHAPTER A-1 6 — TOTAL</b>	<b>180,000</b>	<b>1,223,000</b>	<b>1,171,667.19</b>
	CHAPTER A-1 7			
<b>A-1 7 0</b>	<b>Receptions and events</b>			
A-1 7 0 0	Receptions and events	3,000	3,000	1,706.60
	Article A-1 7 0 — Total	3,000	3,000	1,706.60
	<b>CHAPTER A-1 7 — TOTAL</b>	<b>3,000</b>	<b>3,000</b>	<b>1,706.60</b>
	CHAPTER A-1 8			
<b>A-1 8 1</b>	<b>Social contacts between staff</b>			
A-1 8 1 0	Social contacts between staff	30,000	p.m.	0.00
	Article A-1 8 1 — Total	30,000	p.m.	0.00
<b>A-1 8 2</b>	<b>Other welfare expenditure</b>			
A-1 8 2 0	Other welfare expenditure	1,143,000	p.m.	0.00
	Article A-1 8 2 — Total	1,143,000	p.m.	0.00
<b>A-1 8 3</b>	<b>Early childhood centres and crèches</b>			
A-1 8 3 0	Early childhood centres and crèches	127,000	p.m.	0.00
	Article A-1 8 3 — Total	127,000	p.m.	0.00
<b>A-1 8 4</b>	<b>Additional aid for disabled persons</b>			
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
<b>A-1 8 5</b>	<b>Restaurants and canteens</b>			
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
	<b>CHAPTER A-1 8 — TOTAL</b>	<b>1,300,000</b>	<b>p.m.</b>	<b>0.00</b>

# Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

	CHAPTER A-1 9			
<b>A-1 9 0</b>	<b>Legal services</b>			
A-1 9 0 0	Legal services	90,000	p.m.	0.00
	Article A-1 9 0 — Total	90,000	p.m.	0.00
	<b>CHAPTER A-1 9 — TOTAL</b>	<b>90,000</b>	<b>p.m.</b>	<b>0.00</b>
	<b>Title A-1 — Total</b>	<b>14,598,000</b>	<b>14,400,000</b>	<b>13,329,906.95</b>

# 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 2020	Appropriations 2019	Outturn 2018
6,793,000	6,457,000	6,156,299.18

###### 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 2020	Appropriations 2019	Outturn 2018
790,000	954,000	791,939.59

###### 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 2020	Appropriations 2019	Outturn 2018
978,000	984,000	925,726.34

###### 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 2020	Appropriations 2019	Outturn 2018
p.m.	9,000	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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
500,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
338,000	353,000	447,713.42

#### 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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
2,211,000	2,095,000	1,919,411.10

#### 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 2020	Appropriations 2019	Outturn 2018
231,000	223,000	217,102.88

#### 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 2020	Appropriations 2019	Outturn 2018
29,000	48,000	24,392.01

#### 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 2020	Appropriations 2019	Outturn 2018
93,000	87,000	85,058.86

#### 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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
110,000	140,000	109,277.17

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	120,000	103,377.14

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 2020	Appropriations 2019	Outturn 2018
473,000	572,000	437,544.27

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 2020	Appropriations 2019	Outturn 2018
15,000	25,000	46,901.96

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 2020	Appropriations 2019	Outturn 2018
1,000	1,000	1,377.34

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 2020	Appropriations 2019	Outturn 2018
15,000	15,000	14,095.26

#### 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 2020	Appropriations 2019	Outturn 2018
20,000	30,000	0.00

#### 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 2020	Appropriations 2019	Outturn 2018
10,000	3,000	20,400.21

#### 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 Missions expenses

##### A-1 3 0 0 Mission expenses

Appropriations 2020	Appropriations 2019	Outturn 2018
95,000	85,000	115,897.18

#### 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 2020	Appropriations 2019	Outturn 2018
72,000	65,000	51,639.31

##### 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 2020	Appropriations 2019	Outturn 2018
p.m.	265,000	190,953.28

##### 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 2020	Appropriations 2019	Outturn 2018
p.m.	90,000	81,018.78

##### 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 2020	Appropriations 2019	Outturn 2018
250,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
p.m.	552,000	416,209.57

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 2020	Appropriations 2019	Outturn 2018
p.m.	13,000	10,171.04

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 2020	Appropriations 2019	Outturn 2018
p.m.	950,000	918,830.09

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 2020	Appropriations 2019	Outturn 2018
p.m.	260,000	242,666.06

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 2020	Appropriations 2019	Outturn 2018
180,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
3,000	3,000	1,706.60

##### 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 2020	Appropriations 2019	Outturn 2018
30,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
1,143,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
127,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
90,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-2 0			
<b>A-2 0 0</b>	<b>Rental of buildings and associated costs</b>			
A-2 0 0 0	Rent	613,000	856,000	846,330.39
	Article A-2 0 0 — Total	613,000	856,000	846,330.39
<b>A-2 0 1</b>	<b>Insurance</b>			
A-2 0 1 0	Insurance	15,000	15,000	13,186.08
	Article A-2 0 1 — Total	15,000	15,000	13,186.08
<b>A-2 0 2</b>	<b>Water, gas, electricity and heating</b>			
A-2 0 2 0	Water, gas, electricity and heating	75,000	75,000	61,248.06
	Article A-2 0 2 — Total	75,000	75,000	61,248.06
<b>A-2 0 3</b>	<b>Cleaning and maintenance</b>			
A-2 0 3 0	Cleaning and maintenance	372,000	331,000	309,235.21
	Article A-2 0 3 — Total	372,000	331,000	309,235.21
<b>A-2 0 4</b>	<b>Fitting-out of premises</b>			
A-2 0 4 0	Fitting-out of premises	40,000	30,000	0.00
	Article A-2 0 4 — Total	40,000	30,000	0.00
<b>A-2 0 5</b>	<b>Security and surveillance of buildings</b>			
A-2 0 5 0	Security and surveillance of buildings	138,000	123,000	111,734.42
	Article A-2 0 5 — Total	138,000	123,000	111,734.42
<b>A-2 0 6</b>	<b>Acquisition of immovable property</b>			
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
<b>A-2 0 9</b>	<b>Other expenditure on buildings</b>			
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
	<b>CHAPTER A-2 0 — TOTAL</b>	<b>1,253,000</b>	<b>1,430,000</b>	<b>1,341,734.16</b>
	CHAPTER A-2 1			
<b>A-2 1 0</b>	<b>Data processing</b>			
A-2 1 0 0	Data-processing equipment	372,000	410,000	400,015.20
A-2 1 0 1	Software Development	220,000	309,000	227,578.51
A-2 1 0 2	Other external services for data processing	57,000	50,000	29,900.00
	Article A-2 1 0 — Total	649,000	769,000	657,493.71
	<b>CHAPTER A-2 1 — TOTAL</b>	<b>649,000</b>	<b>769,000</b>	<b>657,493.71</b>

# Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-2 2			
<b>A-2 2 0</b>	<b>Technical equipment and installations</b>			
A-2 2 0 0	Technical equipment and installations	30,000	40,000	217.08
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	5,000	0.00
	Article A-2 2 0 — Total	33,000	45,000	217.08
<b>A-2 2 1</b>	<b>Furniture</b>			
A-2 2 1 0	Furniture	45,000	80,000	1,375.29
	Article A-2 2 1 — Total	45,000	80,000	1,375.29
<b>A-2 2 3</b>	<b>Hire of vehicles</b>			
A-2 2 3 0	Hire of vehicles	3,000	2,000	3,400.00
	Article A-2 2 3 — Total	3,000	2,000	3,400.00
<b>A-2 2 5</b>	<b>Documentation and library</b>			
A-2 2 5 0	Library stocks, purchase of books	p.m.	1,000	0.00
	Article A-2 2 5 — Total	p.m.	1,000	0.00
	<b>CHAPTER A-2 2 — TOTAL</b>	<b>81,000</b>	<b>128,000</b>	<b>4,992.37</b>

Statement of revenue and expenditure  
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-2 3			
<b>A-2 3 0</b>	<b>Stationery and office supplies</b>			
A-2 3 0 0	Stationery and office supplies	18,000	23,000	16,328.23
	Article A-2 3 0 — Total	18,000	23,000	16,328.23
<b>A-2 3 2</b>	<b>Financial charges</b>			
A-2 3 2 0	Bank charges	3,000	3,000	2,500.00
A-2 3 2 1	Exchange-rate losses	p.m.	p.m.	0.00
	Article A-2 3 2 — Total	3,000	3,000	2,500.00
<b>A-2 3 3</b>	<b>Legal expenses</b>			
A-2 3 3 0	Legal expenses	p.m.	20,000	0.00
	Article A-2 3 3 — Total	p.m.	20,000	0.00
<b>A-2 3 4</b>	<b>Damages</b>			
A-2 3 4 0	Damages	p.m.	p.m.	0.00
	Article A-2 3 4 — Total	p.m.	p.m.	0.00
<b>A-2 3 5</b>	<b>Other operating expenditure</b>			
A-2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0.00
A-2 3 5 3	Departmental removals and associated handling	70,000	100,000	14,725.53
A-2 3 5 5	Publications and reproduction of documents	5,000	2,000	3,303.82
	Article A-2 3 5 — Total	75,000	102,000	18,029.35
	<b>CHAPTER A-2 3 — TOTAL</b>	<b>96,000</b>	<b>148,000</b>	<b>36,857.58</b>
	CHAPTER A-2 4			
<b>A-2 4 0</b>	<b>Postage and telecommunications</b>			
A-2 4 0 0	Postage and delivery charges	26,000	16,000	11,928.41
	Article A-2 4 0 — Total	26,000	16,000	11,928.41
<b>A-2 4 1</b>	<b>Telecommunications</b>			
A-2 4 1 0	Telecommunications charges	74,000	112,000	92,574.52
A-2 4 1 1	Telecommunications equipment	p.m.	15,000	0.00
	Article A-2 4 1 — Total	74,000	127,000	92,574.52
	<b>CHAPTER A-2 4 — TOTAL</b>	<b>100,000</b>	<b>143,000</b>	<b>104,502.93</b>

Statement of revenue and expenditure  
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER A-2 5			
<b>A-2 5 5</b>	<b>Meeting expenses</b>			
A-2 5 5 0	Meetings expenses	13,000	11,000	6,036.11
	Article A-2 5 5 — Total	13,000	11,000	6,036.11
	<b>CHAPTER A-2 5 — TOTAL</b>	<b>13,000</b>	<b>11,000</b>	<b>6,036.11</b>
	CHAPTER A-2 6			
<b>A-2 6 0</b>	<b>Studies, surveys, consultations</b>			
A-2 6 0 1	Studies, surveys, consultations	p.m.	16,000	16,896.00
	Article A-2 6 0 — Total	p.m.	16,000	16,896.00
	<b>CHAPTER A-2 6 — TOTAL</b>	<b>p.m.</b>	<b>16,000</b>	<b>16,896.00</b>
	CHAPTER A-2 7			
<b>A-2 7 0</b>	<b>Documentation and library</b>			
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
<b>A-2 7 1</b>	<b>Publications and reproduction of documents</b>			
A-2 7 1 0	Publications and reproduction of documents	p.m.	p.m.	0.00
	Article A-2 7 1 — Total	p.m.	p.m.	0.00
	<b>CHAPTER A-2 7 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>
	CHAPTER A-2 8			
<b>A-2 8 0</b>	<b>Studies</b>			
A-2 8 0 0	Studies, surveys, consultations	18,000	p.m.	0.00
	Article A-2 8 0 — Total	18,000	p.m.	0.00
	<b>CHAPTER A-2 8 — TOTAL</b>	<b>18,000</b>	<b>p.m.</b>	<b>0.00</b>
	<b>Title A-2 — Total</b>	<b>2,210,000</b>	<b>2,645,000</b>	<b>2,168,512.86</b>

**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 2020	Appropriations 2019	Outturn 2018
613,000	856,000	846,330.39

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 2020	Appropriations 2019	Outturn 2018
15,000	15,000	13,186.08

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 2020	Appropriations 2019	Outturn 2018
75,000	75,000	61,248.06

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 2020	Appropriations 2019	Outturn 2018
372,000	331,000	309,235.21

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 2020	Appropriations 2019	Outturn 2018
40,000	30,000	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 2020	Appropriations 2019	Outturn 2018
138,000	123,000	111,734.42

##### 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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
372,000	410,000	400,015.20

##### 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 2020	Appropriations 2019	Outturn 2018
220,000	309,000	227,578.51

#### 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 2020	Appropriations 2019	Outturn 2018
57,000	50,000	29,900.00

#### 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 2020	Appropriations 2019	Outturn 2018
30,000	40,000	217.08

#### 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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
3,000	5,000	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 2020	Appropriations 2019	Outturn 2018
45,000	80,000	1,375.29

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 2020	Appropriations 2019	Outturn 2018
3,000	2,000	3,400.00

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 2020	Appropriations 2019	Outturn 2018
p.m.	1,000	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 2020	Appropriations 2019	Outturn 2018
18,000	23,000	16,328.23

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 2020	Appropriations 2019	Outturn 2018
3,000	3,000	2,500.00

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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
p.m.	20,000	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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
70,000	100,000	14,725.53

#### 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 2020	Appropriations 2019	Outturn 2018
5,000	2,000	3,303.82

#### 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 2020	Appropriations 2019	Outturn 2018
26,000	16,000	11,928.41

#### 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 2020	Appropriations 2019	Outturn 2018
74,000	112,000	92,574.52

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	15,000	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 2020	Appropriations 2019	Outturn 2018
13,000	11,000	6,036.11

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	16,000	16,896.00

#### 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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
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 2020	Appropriations 2019	Outturn 2018
p.m.	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 2020	Appropriations 2019	Outturn 2018
18,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
	CHAPTER B0-3 1			
<b>B0-3 1 0</b>	<b>Equality and discrimination</b>			
B0-3 1 0 0	Equality and discrimination	3,080,000	p.m.	0.00
	Article B0-3 1 0 — Total	3,080,000	p.m.	0.00
<b>B0-3 1 1</b>	<b>Racism, xenophobia and related intolerance</b>			
B0-3 1 1 0	Racism, xenophobia and related intolerance	143,000	p.m.	0.00
	Article B0-3 1 1 — Total	143,000	p.m.	0.00
<b>B0-3 1 2</b>	<b>Rights of the child</b>			
B0-3 1 2 0	Rights of the child	123,000	p.m.	0.00
	Article B0-3 1 2 — Total	123,000	p.m.	0.00
<b>B0-3 1 3</b>	<b>Integration and social inclusion of Roma</b>			
B0-3 1 3 0	Integration and social inclusion of Roma	130,000	p.m.	0.00
	Article B0-3 1 3 — Total	130,000	p.m.	0.00
	<b>CHAPTER B0-3 1 — TOTAL</b>	<b>3,476,000</b>	<b>p.m.</b>	<b>0.00</b>
	CHAPTER B0-3 2			
<b>B0-3 2 1</b>	<b>Information society and, in particular, respect for private life and protection of personal data</b>			
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	280,000	420,000	340,924.63
	Article B0-3 2 1 — Total	280,000	420,000	340,924.63
<b>B0-3 2 2</b>	<b>Migration, borders, asylum and integration of refugees and migrants</b>			
B0-3 2 2 0	Migration, borders, asylum and integration of refugees and migrants	p.m.	627,000	679,308.86
	Article B0-3 2 2 — Total	p.m.	627,000	679,308.86
<b>B0-3 2 3</b>	<b>Judicial cooperation, except in criminal matters</b>			
B0-3 2 3 0	Judicial cooperation, except in criminal matters	191,000	p.m.	0.00
	Article B0-3 2 3 — Total	191,000	p.m.	0.00
<b>B0-3 2 4</b>	<b>Victims of crime and access to justice</b>			
B0-3 2 4 0	Victims of crime and access to justice	185,000	p.m.	0.00
	Article B0-3 2 4 — Total	185,000	p.m.	0.00
	<b>CHAPTER B0-3 2 — TOTAL</b>	<b>656,000</b>	<b>1,047,000</b>	<b>1,020,233.49</b>

# Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER B0-3 3			
<b>B0-3 3 0</b>	<b>Migration, borders, asylum and integration of refugees and migrants</b>			
B0-3 3 0 0	Migration, borders, asylum and integration of refugees and migrants	465,000	p.m.	0.00
	Article B0-3 3 0 — Total	465,000	p.m.	0.00
<b>B0-3 3 1</b>	<b>Racism, xenophobia and related intolerance</b>			
B0-3 3 1 1	Racism, xenophobia and related intolerance	p.m.	65,000	120,384.81
	Article B0-3 3 1 — Total	p.m.	65,000	120,384.81
<b>B0-3 3 3</b>	<b>Equality and discrimination</b>			
B0-3 3 3 0	Equality and discrimination	p.m.	535,000	565,831.22
	Article B0-3 3 3 — Total	p.m.	535,000	565,831.22
<b>B0-3 3 5</b>	<b>Rights of the child</b>			
B0-3 3 5 0	Rights of the child	p.m.	25,000	21,895.27
	Article B0-3 3 5 — Total	p.m.	25,000	21,895.27
<b>B0-3 3 6</b>				
B0-3 3 6 0	Integration and social inclusion of Roma	p.m.	110,000	923,223.54
	Article B0-3 3 6 — Total	p.m.	110,000	923,223.54
	<b>CHAPTER B0-3 3 — TOTAL</b>	<b>465,000</b>	<b>735,000</b>	<b>1,631,334.84</b>
	CHAPTER B0-3 4			
<b>B0-3 4 0</b>	<b>Supporting Human Rights protection systems</b>			
B0-3 4 0 0	Supporting Human Rights systems	942,000	p.m.	0.00
	Article B0-3 4 0 — Total	942,000	p.m.	0.00
	<b>CHAPTER B0-3 4 — TOTAL</b>	<b>942,000</b>	<b>p.m.</b>	<b>0.00</b>
	CHAPTER B0-3 5			
<b>B0-3 5 0</b>	<b>Communicating rights</b>			
B0-3 5 0 0	Communication and awareness-raising	1,284,000	p.m.	0.00
	Article B0-3 5 0 — Total	1,284,000	p.m.	0.00
	<b>CHAPTER B0-3 5 — TOTAL</b>	<b>1,284,000</b>	<b>p.m.</b>	<b>0.00</b>

Statement of revenue and expenditure  
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER B0-3 6			
<b>B0-3 6 1</b>	<b>Victims of crime and access to justice</b>			
B0-3 6 1 0	Victims of crime and access to justice	p.m.	435,000	75,954.34
	Article B0-3 6 1 — Total	p.m.	435,000	75,954.34
<b>B0-3 6 4</b>	<b>Judicial cooperation, except in criminal matters</b>			
B0-3 6 4 0	Judicial cooperation, except in criminal matters	p.m.	10,000	142,431.41
	Article B0-3 6 4 — Total	p.m.	10,000	142,431.41
	<b>CHAPTER B0-3 6 — TOTAL</b>	<b>p.m.</b>	<b>445,000</b>	<b>218,385.75</b>
	CHAPTER B0-3 7			
<b>B0-3 7 0</b>	<b>Research and data collection</b>			
B0-3 7 0 0	Annual Report	p.m.	430,000	396,725.65
B0-3 7 0 1	Research and data collection	60,000	1,105,000	2,129,760.01
	Article B0-3 7 0 — Total	60,000	1,535,000	2,526,485.66
<b>B0-3 7 1</b>	<b>Communication and awareness-raising</b>			
B0-3 7 1 1	Communication and awareness-raising	p.m.	870,000	1,314,966.56
	Article B0-3 7 1 — Total	p.m.	870,000	1,314,966.56
	<b>CHAPTER B0-3 7 — TOTAL</b>	<b>60,000</b>	<b>2,405,000</b>	<b>3,841,452.22</b>
	CHAPTER B0-3 8			
<b>B0-3 8 0</b>	<b>Bodies of the Agency and consultation mechanisms</b>			
B0-3 8 0 1	Bodies of the Agency	p.m.	250,000	229,994.64
B0-3 8 0 2	Consultation mechanisms	p.m.	415,000	72,412.77
	Article B0-3 8 0 — Total	p.m.	665,000	302,407.41
	<b>CHAPTER B0-3 8 — TOTAL</b>	<b>p.m.</b>	<b>665,000</b>	<b>302,407.41</b>





# 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 2020	Appropriations 2019	Outturn 2018
3,080,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
143,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
123,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
130,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
280,000	420,000	340,924.63

###### 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 2020	Appropriations 2019	Outturn 2018
p.m.	627,000	679,308.86

###### 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 2020	Appropriations 2019	Outturn 2018
191,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
185,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
465,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
p.m.	65,000	120,384.81

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	535,000	565,831.22

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	25,000	21,895.27

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	110,000	923,223.54

#### 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 2020	Appropriations 2019	Outturn 2018
942,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
1,284,000	p.m.	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 2020	Appropriations 2019	Outturn 2018
p.m.	435,000	75,954.34

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	10,000	142,431.41

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	430,000	396,725.65

#### Remarks

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

#### B0-3 7 0 1 Research and data collection

Appropriations 2020	Appropriations 2019	Outturn 2018
60,000	1,105,000	2,129,760.01

#### 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 2020	Appropriations 2019	Outturn 2018
p.m.	870,000	1,314,966.56

#### 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.

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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 2020	Appropriations 2019	Outturn 2018
p.m.	250,000	229,994.64

##### 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 2020	Appropriations 2019	Outturn 2018
p.m.	415,000	72,412.77

##### 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 2020	Appropriations 2019	Outturn 2018
p.m.	348,000	0.00

##### Remarks

Reserve for Title 3.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**TITLE B0-4**  
**OTHER OPERATIONAL EXPENDITURE**

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
	CHAPTER B0-4 0			
<b>B0-4 0 0</b>	<b>Norwegian Financial Mechanism</b>			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,143	10,017.02
	Article B0-4 0 0 — Total	p.m.	107,143	10,017.02
<b>B0-4 0 1</b>	<b>Partnership agreements</b>			
B0-4 0 1 0	Partnership agreements	p.m.	74,433	0.00
	Article B0-4 0 1 — Total	p.m.	74,433	0.00
	<b>CHAPTER B0-4 0 — TOTAL</b>	<b>p.m.</b>	<b>181,576</b>	<b>10,017.02</b>
	<b>Title B0-4 — Total</b>	p.m.	181,576	10,017.02



**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 2020	Appropriations 2019	Outturn 2018
p.m.	107,143	10,017.02

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 2020	Appropriations 2019	Outturn 2018
p.m.	74,433	0.00

Remarks

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