



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 1

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2023	Amending budget Nr. 1	New amount
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	207,414	207,414
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	207,414	207,414
	Title 4 — Total	p.m.	207,414	207,414
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	30,000	30,000
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	30,000	30,000
	Title 9 — Total	p.m.	30,000	30,000
	GRAND TOTAL	25,218,395	237,414	25,455,809

TITLE 4**REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE****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

Budget 2023	Amending budget Nr. 1	New amount
p.m.	207,414	207,414

Remarks

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

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

Budget 2023	Amending budget Nr. 1	New amount
p.m.	30,000	30,000

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2023	Amending budget Nr. 1	New amount
A-1	STAFF EXPENDITURE			
A-1 1	SALARIES & ALLOWANCES	13,685,000	3,242	13,688,242
A-1 1 1	Other Staff			
A-1 1 1 5	Contract Agents	2,506,000	3,242	2,509,242
	Title A-1 — Total	15,604,000	3,242	15,607,242
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,183,000	30,000	2,213,000
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	1,050,000	30,000	1,080,000
	Title A-2 — Total	3,220,000	30,000	3,250,000
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	204,172	204,172
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,143	107,143
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	p.m.	97,029	97,029
	Title B0-4 — Total	p.m.	204,172	204,172
	GRAND TOTAL	25,218,395	237,414	25,455,809

TITLE A-1**STAFF EXPENDITURE****CHAPTER A-1 1 — SALARIES & ALLOWANCES****A-1 1 1 Other staff**

A-1 1 1 5 Contract Agents

Budget 2023	Amending budget Nr. 1	New amount
2,506,000	3,242	2,509,242

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.

TITLE A-2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER A-2 2 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****A-2 2 0 Rental of buildings and associated costs****A-2 2 0 0 Rent**

Budget 2023	Amending budget Nr. 1	New amount
1,050,000	30,000	1,080,000

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.

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**

Budget 2023	Amending budget Nr. 1	New amount
p.m.	107,143	107,143

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**

Budget 2023	Amending budget Nr. 1	New amount
p.m.	97,029	97,029

Remarks

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