

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2014

Part I — Statement of revenue and expenditure
REVENUE

Title Chapter	Heading	Financial Year 2014	Financial Year 2013	Financial Year 2012
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	21,229,000	21,348,510	20,376,020
	Title 2 Total	21,229,000	21,348,510	20,376,020
3	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	0
	Title 3 Total	p.m.	p.m.	0
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	p.m.	0
	Title 4 Total	p.m.	p.m.	0
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	271,340	270,887.14
	Title 9 Total	p.m.	271,340	270,887.14
	GRAND TOTAL	21,229,000	21,619,850	20,646,907.14

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial Year 2014	Financial Year 2013	Financial Year 2012
	CHAPTER 2 0			
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	21,229,000	21,348,510	20,376,020.00
	Article 2 0 0 — Total	21,229,000	21,348,510	20,376,020.00
	CHAPTER 2 0 — TOTAL	21,229,000	21,348,510	20,376,020.00
	Title 2 — Total	21,229,000	21,348,510	20,376,020.00

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0 European Union subsidy

Financial Year 2014	Financial Year 2013	Financial Year 2012
21,229,000	21,348,510	20,376,020.00

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 2014	Financial Year 2013	Financial Year 2012
	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 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
	CHAPTER 4 0			
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	p.m.	0.00
	Article 4 0 0 — Total	p.m.	p.m.	0.00
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.	p.m.	0.00
	Title 4 — Total	p.m.	p.m.	0.00

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 2014	Financial Year 2013	Financial Year 2012
p.m.	p.m.	0.00

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 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
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.

4 0 4 Amounts wrongly paid

4 0 4 0 Amounts wrongly paid

Financial Year 2014	Financial Year 2013	Financial Year 2012
p.m.	p.m.	0.00

Remarks

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

Statement of revenue and expenditure

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CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE (cont'd)

4 0 5 Sales

4 0 5 0 Sales

Financial Year 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
p.m.	p.m.	0.00

Remarks

This item covers insurance payments received.

4 0 7 Lettings

4 0 7 0 Lettings

Financial Year 2014	Financial Year 2013	Financial Year 2012
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 2014	Financial Year 2013	Financial Year 2012
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 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial Year 2014	Financial Year 2013	Financial Year 2012
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	271,340	270,887.14
	Article 9 0 0 — Total	p.m.	271,340	270,887.14
	CHAPTER 9 0 — TOTAL	p.m.	271,340	270,887.14
	Title 9 — Total	p.m.	271,340	270,887.14

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Financial Year 2014	Financial Year 2013	Financial Year 2012
p.m.	271,340	270,887.14

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 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
A-1	STAFF EXPENDITURE				
A-1 1	STAFF IN ACTIVE EMPLOYMENT	10,557,000	9,871,000	9,180,098.80	87 %
A-1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	45,000	52,000	79,306.79	176 %
A-1 3	MISSIONS AND DUTY TRAVEL	270,000	400,000	467,722.32	173 %
A-1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	368,000	363,000	351,278.05	95 %
A-1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350,000	365,000	261,951.20	75 %
A-1 6	SOCIAL WELFARE	592,000	420,000	381,566.17	64 %
A-1 7	ENTERTAINMENT AND REPRESENTATION	3,000	5,000	4,028.39	134 %
A-1 9	RESERVE FOR TITLE 1	p.m.	37,000	0.00	N/A
	Title A-1 Total	12,185,000	11,513,000	10,725,951.72	88 %
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,096,000	1,308,000	1,280,113.63	117 %
A-2 1	DATA PROCESSING	819,000	811,000	768,665.07	94 %
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	42,000	37,000	9,220.43	22 %
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	74,000	98,000	100,109.51	135 %
A-2 4	POSTAGE AND TELECOMMUNICATIONS	157,000	153,000	105,754.25	67 %
A-2 5	EXPENDITURE ON MEETINGS	26,000	26,000	16,828.83	65 %
A-2 6	STUDIES, SURVEYS, CONSULTATIONS	30,000	18,000	0.00	0 %
A-2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0.00	N/A
	Title A-2 Total	2,244,000	2,451,000	2,280,691.72	102 %
B0-3	OPERATIONAL EXPENDITURE				
B0-3 2	FREEDOMS	470,000	1,415,000	533,732.01	114 %
B0-3 3	EQUALITY	3,715,000	2,314,000	2,676,080.00	72 %
B0-3 6	JUSTICE	400,000	1,090,000	2,264,916.68	566 %
B0-3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1,635,000	1,880,000	1,805,148.24	110 %
B0-3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	475,000	462,340	529,513.96	111 %
B0-3 9	RESERVE FOR TITLE 3	105,000	494,510	0.00	0 %
	Title B0-3 Total	6,800,000	7,655,850	7,809,390.89	115 %
	GRAND TOTAL	21,229,000	21,619,850	20,816,034.33	98 %

Statement of revenue and expenditure
EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1
STAFF EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	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	5,971,000	5,550,000	5,085,150.62	85 %
A-1 1 0 1	Family allowances	814,000	598,000	566,221.21	70 %
A-1 1 0 2	Expatriation and foreign-residence allowances	878,000	852,000	765,272.41	87 %
A-1 1 0 3	Secretarial allowances	8,000	8,000	7,530.36	94 %
	Article A-1 1 0 — Total	7,671,000	7,008,000	6,424,174.60	84 %
A-1 1 1	Other staff				
A-1 1 1 3	Trainees	362,000	230,000	226,315.55	63 %
A-1 1 1 4	Special Advisers	p.m.	p.m.	0.00	N/A
A-1 1 1 5	Contract Agents	1,471,000	1,380,000	1,190,895.73	81 %
	Article A-1 1 1 — Total	1,833,000	1,610,000	1,417,211.28	77 %
A-1 1 3	Employer's social security contributions				
A-1 1 3 0	Insurance against sickness	200,000	188,000	175,206.14	88 %
A-1 1 3 1	Insurance against accidents and occupational disease	43,000	40,000	25,932.78	60 %
A-1 1 3 2	Insurance against unemployment	77,000	71,000	66,818.62	87 %
A-1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	0.00	N/A
	Article A-1 1 3 — Total	320,000	299,000	267,957.54	84 %
A-1 1 4	Miscellaneous allowances and grants				
A-1 1 4 0	Childbirth and death grants	2,000	2,000	594.93	30 %
A-1 1 4 1	Travel expenses for annual leave	110,000	110,000	125,891.21	114 %
A-1 1 4 9	Other allowances and repayments	p.m.	p.m.	0.00	N/A
	Article A-1 1 4 — Total	112,000	112,000	126,486.14	113 %
A-1 1 5	Overtime				
A-1 1 5 0	Overtime	p.m.	p.m.	0.00	N/A
	Article A-1 1 5 — Total	p.m.	p.m.	0.00	N/A
A-1 1 7	Supplementary services				
A-1 1 7 1	Freelance interpreters	p.m.	p.m.	0.00	N/A
A-1 1 7 5	Interim services	100,000	350,000	542,587.33	543 %
A-1 1 7 8	External services	60,000	60,000	54,563.89	91 %
	Article A-1 1 7 — Total	160,000	410,000	597,151.22	373 %
A-1 1 9	Salary weightings				
A-1 1 9 0	Salary weightings	461,000	432,000	347,118.02	75 %
A-1 1 9 1	Provisional appropriation	p.m.	p.m.	0.00	N/A
	Article A-1 1 9 — Total	461,000	432,000	347,118.02	75 %
	CHAPTER A-1 1 — TOTAL	10,557,000	9,871,000	9,180,098.80	87 %

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	CHAPTER A-1 2				
A-1 2 0	Expenditure on staff recruitment and transfer				
A-1 2 0 0	Recruitment expenses	8,000	15,000	33,406.37	418 %
A-1 2 0 1	Travel expenses	2,000	2,000	1,304.07	65 %
A-1 2 0 2	Installation, resettlement and transfer allowances	15,000	10,000	11,532.93	77 %
A-1 2 0 3	Removal expenses	10,000	15,000	18,923.05	189 %
A-1 2 0 4	Temporary daily subsistence allowances	10,000	10,000	14,140.37	141 %
	Article A-1 2 0 — Total	45,000	52,000	79,306.79	176 %
	CHAPTER A-1 2 — TOTAL	45,000	52,000	79,306.79	176 %
	CHAPTER A-1 3				
A-1 3 0	Missions and duty travel expenses and other				
A-1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	270,000	400,000	467,722.32	173 %
	Article A-1 3 0 — Total	270,000	400,000	467,722.32	173 %
	CHAPTER A-1 3 — TOTAL	270,000	400,000	467,722.32	173 %
	CHAPTER A-1 4				
A-1 4 1	Medical service				
A-1 4 1 0	Medical service	48,000	48,000	27,073.04	56 %
	Article A-1 4 1 — Total	48,000	48,000	27,073.04	56 %
A-1 4 2	Professional training of staff				
A-1 4 2 0	Professional training of staff	250,000	290,000	237,736.88	95 %
	Article A-1 4 2 — Total	250,000	290,000	237,736.88	95 %
A-1 4 3	Legal services				
A-1 4 3 0	Legal services	70,000	25,000	86,468.13	124 %
	Article A-1 4 3 — Total	70,000	25,000	86,468.13	124 %
	CHAPTER A-1 4 — TOTAL	368,000	363,000	351,278.05	95 %
	CHAPTER A-1 5				
A-1 5 2	Mobility, exchanges of civil servants and experts				
A-1 5 2 0	Staff exchanges	350,000	365,000	261,951.20	75 %
A-1 5 2 1	Agency officials seconded outside	p.m.	p.m.	0.00	N/A
	Article A-1 5 2 — Total	350,000	365,000	261,951.20	75 %
	CHAPTER A-1 5 — TOTAL	350,000	365,000	261,951.20	75 %

Statement of revenue and expenditure

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	CHAPTER A-1 6				
A-1 6 0	Special assistance grants				
A-1 6 0 0	Special assistance grants	p.m.	p.m.	0.00	N/A
	Article A-1 6 0 — Total	p.m.	p.m.	0.00	N/A
A-1 6 1	Social contacts between staff				
A-1 6 1 0	Social contacts between staff	22,000	20,000	11,093.91	50 %
	Article A-1 6 1 — Total	22,000	20,000	11,093.91	50 %
A-1 6 2	Other welfare expenditure				
A-1 6 2 0	Other welfare expenditure	550,000	386,000	356,192.76	65 %
	Article A-1 6 2 — Total	550,000	386,000	356,192.76	65 %
A-1 6 3	Early childhood centres and creches				
A-1 6 3 0	Early childhood centres and creches	20,000	14,000	14,279.50	71 %
	Article A-1 6 3 — Total	20,000	14,000	14,279.50	71 %
A-1 6 4	Additional aid for disabled persons				
A-1 6 4 0	Additional aid for disabled persons	p.m.	p.m.	0.00	N/A
	Article A-1 6 4 — Total	p.m.	p.m.	0.00	N/A
A-1 6 5	Restaurants and canteens				
A-1 6 5 0	Restaurants and canteens	p.m.	p.m.	0.00	N/A
	Article A-1 6 5 — Total	p.m.	p.m.	0.00	N/A
	CHAPTER A-1 6 — TOTAL	592,000	420,000	381,566.17	64 %
	CHAPTER A-1 7				
A-1 7 0	Entertainment and representation expenses				
A-1 7 0 0	Entertainment and representation expenses	3,000	5,000	4,028.39	134 %
	Article A-1 7 0 — Total	3,000	5,000	4,028.39	134 %
	CHAPTER A-1 7 — TOTAL	3,000	5,000	4,028.39	134 %
	CHAPTER A-1 9				
A-1 9 0	Reserve for Title I				
A-1 9 0 0	Reserve for Title 1	p.m.	37,000	0.00	N/A
	Article A-1 9 0 — Total	p.m.	37,000	0.00	N/A
	CHAPTER A-1 9 — TOTAL	p.m.	37,000	0.00	N/A
	Title A-1 — Total	12,185,000	11,513,000	10,725,951.72	88 %

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1

STAFF EXPENDITURE

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

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

A-1 1 0 0 Basic salaries

Appropriations 2014	Appropriations 2013	Outturn 2012
5,971,000	5,550,000	5,085,150.62

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 2014	Appropriations 2013	Outturn 2012
814,000	598,000	566,221.21

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 2014	Appropriations 2013	Outturn 2012
878,000	852,000	765,272.41

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 2014	Appropriations 2013	Outturn 2012
8,000	8,000	7,530.36

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 1 Other staff

A-1 1 1 3 Trainees

Appropriations 2014	Appropriations 2013	Outturn 2012
362,000	230,000	226,315.55

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.

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CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

A-1 1 1 Other staff (cont'd)

A-1 1 1 4 Special Advisers

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
1,471,000	1,380,000	1,190,895.73

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.

A-1 1 3 Employer's social security contributions

A-1 1 3 0 Insurance against sickness

Appropriations 2014	Appropriations 2013	Outturn 2012
200,000	188,000	175,206.14

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 2014	Appropriations 2013	Outturn 2012
43,000	40,000	25,932.78

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 2014	Appropriations 2013	Outturn 2012
77,000	71,000	66,818.62

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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

A-1 1 3 Employer's social security contributions (cont'd)

A-1 1 3 3 Constitution or maintenance of pension rights

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

A-1 1 4 Miscellaneous allowances and grants

A-1 1 4 0 Childbirth and death grants

Appropriations 2014	Appropriations 2013	Outturn 2012
2,000	2,000	594.93

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 2014	Appropriations 2013	Outturn 2012
110,000	110,000	125,891.21

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.

A-1 1 4 9 Other allowances and repayments

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof. This appropriation is intended to cover:?

- compensation in the event of dismissal of a probationary official dismissed for manifest unsuitability, and?
- allowance on termination of contract by the Agency for temporary agents.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

A-1 1 5 Overtime

A-1 1 5 0 Overtime

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by staff in grades AST 1 to AST 4 whom it has not been possible to compensate by free time under the normal arrangements.

A-1 1 7 Supplementary services

A-1 1 7 1 Freelance interpreters

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this payment includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

A-1 1 7 5 Interim services

Appropriations 2014	Appropriations 2013	Outturn 2012
100,000	350,000	542,587.33

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 7 8 External services

Appropriations 2014	Appropriations 2013	Outturn 2012
60,000	60,000	54,563.89

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 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

A-1 1 9 Salary weightings

A-1 1 9 0 Salary weightings

Appropriations 2014	Appropriations 2013	Outturn 2012
461,000	432,000	347,118.02

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.

A-1 1 9 1 Provisional appropriation

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), as last amended by Regulation (EC, Euratom) No 1995/2006 (OJ L 390, 30.12.2006, p. 1). Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1). This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

CHAPTER A-1 2 — EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

A-1 2 0 Expenditure on staff recruitment and transfer

A-1 2 0 0 Recruitment expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
8,000	15,000	33,406.37

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 2014	Appropriations 2013	Outturn 2012
2,000	2,000	1,304.07

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 ON STAFF RECRUITMENT AND TRANSFER (cont'd)

A-1 2 0 Expenditure on staff recruitment and transfer (cont'd)

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

Appropriations 2014	Appropriations 2013	Outturn 2012
15,000	10,000	11,532.93

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 2014	Appropriations 2013	Outturn 2012
10,000	15,000	18,923.05

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 2014	Appropriations 2013	Outturn 2012
10,000	10,000	14,140.37

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 — MISSIONS AND DUTY TRAVEL

A-1 3 0 Missions and duty travel expenses and other

A-1 3 0 0 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
270,000	400,000	467,722.32

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 — LEGAL, MEDICAL AND TRAINING EXPENDITURE

A-1 4 1 Medical service

A-1 4 1 0 Medical service

Appropriations 2014	Appropriations 2013	Outturn 2012
48,000	48,000	27,073.04

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 2014	Appropriations 2013	Outturn 2012
250,000	290,000	237,736.88

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 2014	Appropriations 2013	Outturn 2012
70,000	25,000	86,468.13

Remarks

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

CHAPTER A-1 5 — MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS

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

A-1 5 2 0 Staff exchanges

Appropriations 2014	Appropriations 2013	Outturn 2012
350,000	365,000	261,951.20

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 5 2 1 Agency officials seconded outside

Appropriations 2014	Appropriations 2013	Outturn 2012
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 6 — SOCIAL WELFARE

A-1 6 0 Special assistance grants

A-1 6 0 0 Special assistance grants

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

A-1 6 1 Social contacts between staff

A-1 6 1 0 Social contacts between staff

Appropriations 2014	Appropriations 2013	Outturn 2012
22,000	20,000	11,093.91

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 2014	Appropriations 2013	Outturn 2012
550,000	386,000	356,192.76

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 2014	Appropriations 2013	Outturn 2012
20,000	14,000	14,279.50

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 4 Additional aid for disabled persons

A-1 6 4 0 Additional aid for disabled persons

Appropriations 2014	Appropriations 2013	Outturn 2012
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 6 — SOCIAL WELFARE (cont'd)

A-1 6 5 Restaurants and canteens

A-1 6 5 0 Restaurants and canteens

Appropriations 2014	Appropriations 2013	Outturn 2012
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 7 — ENTERTAINMENT AND REPRESENTATION

A-1 7 0 Entertainment and representation expenses

A-1 7 0 0 Entertainment and representation expenses

Appropriations 2014	Appropriations 2013	Outturn 2012
3,000	5,000	4,028.39

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 9 — RESERVE FOR TITLE 1

A-1 9 0 Reserve for Title I

A-1 9 0 0 Reserve for Title 1

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	37,000	0.00

Remarks

Reserve for Title 1.

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	CHAPTER A-2 0				
A-2 0 0	Rental of buildings and associated costs				
A-2 0 0 0	Rent	545,000	772,000	771,530.76	142 %
	Article A-2 0 0 — Total	545,000	772,000	771,530.76	142 %
A-2 0 1	Insurance				
A-2 0 1 0	Insurance	13,000	12,000	9,847.97	76 %
	Article A-2 0 1 — Total	13,000	12,000	9,847.97	76 %
A-2 0 2	Water, gas, electricity and heating				
A-2 0 2 0	Water, gas, electricity and heating	81,000	119,000	106,147.53	131 %
	Article A-2 0 2 — Total	81,000	119,000	106,147.53	131 %
A-2 0 3	Cleaning and maintenance				
A-2 0 3 0	Cleaning and maintenance	317,000	290,000	292,409.36	92 %
	Article A-2 0 3 — Total	317,000	290,000	292,409.36	92 %
A-2 0 4	Fitting-out of premises				
A-2 0 4 0	Fitting-out of premises	25,000	15,000	26,335.00	105 %
	Article A-2 0 4 — Total	25,000	15,000	26,335.00	105 %
A-2 0 5	Security and surveillance of buildings				
A-2 0 5 0	Security and surveillance of buildings	115,000	95,000	69,423.31	60 %
	Article A-2 0 5 — Total	115,000	95,000	69,423.31	60 %
A-2 0 6	Acquisition of immovable property				
A-2 0 6 0	Acquisition of immovable property	p.m.	p.m.	0.00	N/A
	Article A-2 0 6 — Total	p.m.	p.m.	0.00	N/A
A-2 0 9	Other expenditure on buildings				
A-2 0 9 0	Other expenditure on buildings	p.m.	5,000	4,419.70	N/A
	Article A-2 0 9 — Total	p.m.	5,000	4,419.70	N/A
	CHAPTER A-2 0 — TOTAL	1,096,000	1,308,000	1,280,113.63	117 %
	CHAPTER A-2 1				
A-2 1 0	Data processing				
A-2 1 0 0	Data-processing equipment	425,000	437,000	437,697.07	103 %
A-2 1 0 1	Software Development	364,000	359,000	322,912.00	89 %
A-2 1 0 2	Other external services for data processing	30,000	15,000	8,056.00	27 %
	Article A-2 1 0 — Total	819,000	811,000	768,665.07	94 %
	CHAPTER A-2 1 — TOTAL	819,000	811,000	768,665.07	94 %

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	CHAPTER A-2 2				
A-2 2 0	Technical equipment and installations				
A-2 2 0 0	Technical equipment and installations	15,000	15,000	7,624.25	51 %
A-2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0.00	N/A
A-2 2 0 3	Maintenance, use and repair of technical equipment and installations	8,000	10,000	0.00	0 %
	Article A-2 2 0 — Total	23,000	25,000	7,624.25	33 %
A-2 2 1	Furniture				
A-2 2 1 0	Furniture	15,000	10,000	1,099.00	7 %
A-2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	0.00	N/A
	Article A-2 2 1 — Total	15,000	10,000	1,099.00	7 %
A-2 2 3	Hire of vehicles				
A-2 2 3 0	Hire of vehicles	2,000	2,000	118.80	6 %
	Article A-2 2 3 — Total	2,000	2,000	118.80	6 %
A-2 2 5	Documentation and library				
A-2 2 5 0	Library stocks, purchase of books	1,000	p.m.	378.38	38 %
A-2 2 5 1	Library equipment	p.m.	p.m.	0.00	N/A
A-2 2 5 2	Subscriptions to newspapers and periodicals	1,000	p.m.	0.00	0 %
A-2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0.00	N/A
	Article A-2 2 5 — Total	2,000	p.m.	378.38	19 %
	CHAPTER A-2 2 — TOTAL	42,000	37,000	9,220.43	22 %
	CHAPTER A-2 3				
A-2 3 0	Stationery and office supplies				
A-2 3 0 0	Stationery and office supplies	31,000	42,000	32,487.50	105 %
	Article A-2 3 0 — Total	31,000	42,000	32,487.50	105 %
A-2 3 2	Financial charges				
A-2 3 2 0	Bank charges	5,000	5,000	3,158.07	63 %
A-2 3 2 1	Exchange-rate losses	p.m.	p.m.	0.00	N/A
	Article A-2 3 2 — Total	5,000	5,000	3,158.07	63 %
A-2 3 3	Legal expenses				
A-2 3 3 0	Legal expenses	p.m.	p.m.	0.00	N/A
	Article A-2 3 3 — Total	p.m.	p.m.	0.00	N/A
A-2 3 4	Damages				
A-2 3 4 0	Damages	p.m.	p.m.	0.00	N/A
	Article A-2 3 4 — Total	p.m.	p.m.	0.00	N/A

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
A-2 3 5	Other operating expenditure				
A-2 3 5 0	Miscellaneous insurance	p.m.	p.m.	0.00	N/A
A-2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.	0.00	N/A
A-2 3 5 3	Departmental removals and associated handling	27,000	40,000	26,210.00	97 %
A-2 3 5 5	Publications and reproduction of documents	11,000	11,000	38,253.94	348 %
	Article A-2 3 5 — Total	38,000	51,000	64,463.94	170 %
	CHAPTER A-2 3 — TOTAL	74,000	98,000	100,109.51	135 %
	CHAPTER A-2 4				
A-2 4 0	Postage and telecommunications				
A-2 4 0 0	Postage and delivery charges	26,000	29,000	24,531.06	94 %
	Article A-2 4 0 — Total	26,000	29,000	24,531.06	94 %
A-2 4 1	Telecommunications				
A-2 4 1 0	Telecommunications charges	131,000	124,000	81,223.19	62 %
A-2 4 1 1	Telecommunications equipment	p.m.	p.m.	0.00	N/A
	Article A-2 4 1 — Total	131,000	124,000	81,223.19	62 %
	CHAPTER A-2 4 — TOTAL	157,000	153,000	105,754.25	67 %
	CHAPTER A-2 5				
A-2 5 5	Miscellaneous expenditure for meetings				
A-2 5 5 0	Miscellaneous expenditure for meetings	26,000	26,000	16,828.83	65 %
	Article A-2 5 5 — Total	26,000	26,000	16,828.83	65 %
	CHAPTER A-2 5 — TOTAL	26,000	26,000	16,828.83	65 %
	CHAPTER A-2 6				
A-2 6 0	Studies, surveys, consultations				
A-2 6 0 1	Studies, surveys, consultations	30,000	18,000	0.00	0 %
	Article A-2 6 0 — Total	30,000	18,000	0.00	0 %
	CHAPTER A-2 6 — TOTAL	30,000	18,000	0.00	0 %
	CHAPTER A-2 9				
A-2 9 0	Reserve for Title 2				
A-2 9 0 0	Reserve for Title 2	p.m.	p.m.	0.00	N/A
	Article A-2 9 0 — Total	p.m.	p.m.	0.00	N/A
	CHAPTER A-2 9 — TOTAL	p.m.	p.m.	0.00	N/A
	Title A-2 — Total	2,244,000	2,451,000	2,280,691.72	102 %

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 2014	Appropriations 2013	Outturn 2012
545,000	772,000	771,530.76

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 2014	Appropriations 2013	Outturn 2012
13,000	12,000	9,847.97

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 2014	Appropriations 2013	Outturn 2012
81,000	119,000	106,147.53

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 2014	Appropriations 2013	Outturn 2012
317,000	290,000	292,409.36

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.

A-2 0 4 Fitting-out of premises

A-2 0 4 0 Fitting-out of premises

Appropriations 2014	Appropriations 2013	Outturn 2012
25,000	15,000	26,335.00

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).

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 5 Security and surveillance of buildings

A-2 0 5 0 Security and surveillance of buildings

Appropriations 2014	Appropriations 2013	Outturn 2012
115,000	95,000	69,423.31

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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
p.m.	5,000	4,419.70

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 — DATA PROCESSING

A-2 1 0 Data processing

A-2 1 0 0 Data-processing equipment

Appropriations 2014	Appropriations 2013	Outturn 2012
425,000	437,000	437,697.07

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.

A-2 1 0 1 Software Development

Appropriations 2014	Appropriations 2013	Outturn 2012
364,000	359,000	322,912.00

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER A-2 1 — DATA PROCESSING (cont'd)

A-2 1 0 Data processing (cont'd)

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

Appropriations 2014	Appropriations 2013	Outturn 2012
30,000	15,000	8,056.00

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 2014	Appropriations 2013	Outturn 2012
15,000	15,000	7,624.25

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 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

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 2014	Appropriations 2013	Outturn 2012
8,000	10,000	0.00

Remarks

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

A-2 2 1 Furniture

A-2 2 1 0 Furniture

Appropriations 2014	Appropriations 2013	Outturn 2012
15,000	10,000	1,099.00

Remarks

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

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 (cont'd)

A-2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

A-2 2 3 Hire of vehicles

A-2 2 3 0 Hire of vehicles

Appropriations 2014	Appropriations 2013	Outturn 2012
2,000	2,000	118.80

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 2014	Appropriations 2013	Outturn 2012
1,000	p.m.	378.38

Remarks

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

A-2 2 5 1 Library equipment

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

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

A-2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2014	Appropriations 2013	Outturn 2012
1,000	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 2 5 4 Binding and upkeep of library books

Appropriations 2014	Appropriations 2013	Outturn 2012
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 3 — CURRENT ADMINISTRATIVE EXPENDITURE

A-2 3 0 Stationery and office supplies

A-2 3 0 0 Stationery and office supplies

Appropriations 2014	Appropriations 2013	Outturn 2012
31,000	42,000	32,487.50

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 2014	Appropriations 2013	Outturn 2012
5,000	5,000	3,158.07

Remarks

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

A-2 3 2 1 Exchange-rate losses

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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 2014	Appropriations 2013	Outturn 2012
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).

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

A-2 3 5 Other operating expenditure

A-2 3 5 0 Miscellaneous insurance

Appropriations 2014	Appropriations 2013	Outturn 2012
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 2 Miscellaneous internal meetings expenditure

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover costs connected with the organization of internal meetings.

A-2 3 5 3 Departmental removals and associated handling

Appropriations 2014	Appropriations 2013	Outturn 2012
27,000	40,000	26,210.00

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.

A-2 3 5 5 Publications and reproduction of documents

Appropriations 2014	Appropriations 2013	Outturn 2012
11,000	11,000	38,253.94

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 2014	Appropriations 2013	Outturn 2012
26,000	29,000	24,531.06

Remarks

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

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CHAPTER A-2 4 — POSTAGE AND TELECOMMUNICATIONS (cont'd)

A-2 4 1 Telecommunications

A-2 4 1 0 Telecommunications charges

Appropriations 2014	Appropriations 2013	Outturn 2012
131,000	124,000	81,223.19

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 2014	Appropriations 2013	Outturn 2012
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 — EXPENDITURE ON MEETINGS

A-2 5 5 Miscellaneous expenditure for meetings

A-2 5 5 0 Miscellaneous expenditure for meetings

Appropriations 2014	Appropriations 2013	Outturn 2012
26,000	26,000	16,828.83

Remarks

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

CHAPTER A-2 6 — STUDIES, SURVEYS, CONSULTATIONS

A-2 6 0 Studies, surveys, consultations

A-2 6 0 1 Studies, surveys, consultations

Appropriations 2014	Appropriations 2013	Outturn 2012
30,000	18,000	0.00

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the Agency, with its staff, does not have the relevant expertise.

CHAPTER A-2 9 — RESERVE FOR TITLE 2

A-2 9 0 Reserve for Title 2

A-2 9 0 0 Reserve for Title 2

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

Reserve for Title 2.

TITLE B0-3
OPERATIONAL EXPENDITURE

Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
	CHAPTER B0-3 2				
B0-3 2 0	Asylum, immigration and integration of migrants				
B0-3 2 0 1	Asylum, immigration and integration of migrants	p.m.	980,000	414,040.88	N/A
	Article B0-3 2 0 — Total	p.m.	980,000	414,040.88	N/A
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	10,000	435,000	80,778.76	808 %
	Article B0-3 2 1 — Total	10,000	435,000	80,778.76	808 %
B0-3 2 2	Visa and border control				
B0-3 2 2 1	Visa and border control	p.m.	p.m.	38,912.37	N/A
	Article B0-3 2 2 — Total	p.m.	p.m.	38,912.37	N/A
B0-3 2 3	Immigration and integration of migrants, visa and border control and asylum				
B0-3 2 3 0	Immigration and integration of migrants, visa and border control and asylum	460,000	p.m.	0.00	0 %
	Article B0-3 2 3 — Total	460,000	p.m.	0.00	0 %
	CHAPTER B0-3 2 — TOTAL	470,000	1,415,000	533,732.01	114 %
	CHAPTER B0-3 3				
B0-3 3 1	Racism, xenophobia and related intolerance				
B0-3 3 1 1	Racism, xenophobia and related intolerance	25,000	114,000	60,997.25	244 %
	Article B0-3 3 1 — Total	25,000	114,000	60,997.25	244 %
B0-3 3 2	Discrimination				
B0-3 3 2 1	Discrimination	2,871,000	1,685,000	1,943,920.45	68 %
	Article B0-3 3 2 — Total	2,871,000	1,685,000	1,943,920.45	68 %
B0-3 3 3	The rights of the child, including the protection of children				
B0-3 3 3 1	The rights of child, including the protection of children	p.m.	515,000	671,162.30	N/A
	Article B0-3 3 3 — Total	p.m.	515,000	671,162.30	N/A
B0-3 3 4	Roma integration				
B0-3 3 4 0	Roma integration	229,000	p.m.	0.00	0 %
	Article B0-3 3 4 — Total	229,000	p.m.	0.00	0 %
B0-3 3 5	Rights of the child				
B0-3 3 5 0	Rights of the child	590,000	p.m.	0.00	0 %
	Article B0-3 3 5 — Total	590,000	p.m.	0.00	0 %
	CHAPTER B0-3 3 — TOTAL	3,715,000	2,314,000	2,676,080.00	72 %

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Article Item	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012	Outturn 2012 as a percentage of 2014 budget
B0-3 6 0	CHAPTER B0- 3 6 Access to efficient and independent justice				
B0-3 6 0 1	Access to efficient and independent justice	p.m.	1,090,000	2,264,916.68	N/A
	Article B0-3 6 0 — Total	p.m.	1,090,000	2,264,916.68	N/A
B0-3 6 1	Compensation of victims				
B0-3 6 1 1	Compensation of victims	p.m.	p.m.	0.00	N/A
	Article B0-3 6 1 — Total	p.m.	p.m.	0.00	N/A
B0-3 6 2	Access to justice				
B0-3 6 2 0	Access to justice	340,000	p.m.	0.00	0 %
	Article B0-3 6 2 — Total	340,000	p.m.	0.00	0 %
B0-3 6 3	Victims of crime, including compensation to victims of crime				
B0-3 6 3 0	Victims of crime, including compensation to victims of crime	60,000	p.m.	0.00	0 %
	Article B0-3 6 3 — Total	60,000	p.m.	0.00	0 %
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.	0.00	N/A
	Article B0-3 6 4 — Total	p.m.	p.m.	0.00	N/A
	CHAPTER B0-3 6 — TOTAL	400,000	1,090,000	2,264,916.68	566 %
B0-3 7 0	CHAPTER B0-3 7 Research and data collection				
B0-3 7 0 1	Research and data collection	475,000	550,000	725,367.50	153 %
	Article B0-3 7 0 — Total	475,000	550,000	725,367.50	153 %
B0-3 7 1	Communication and awareness-raising				
B0-3 7 1 1	Communication and awareness-raising	1,160,000	1,330,000	1,079,780.74	93 %
	Article B0-3 7 1 — Total	1,160,000	1,330,000	1,079,780.74	93 %
	CHAPTER B0-3 7 — TOTAL	1,635,000	1,880,000	1,805,148.24	110 %
B0-3 8 0	CHAPTER B0- 3 8 Bodies of the Agency and consultation mechanisms				
B0-3 8 0 1	Bodies of the Agency	255,000	282,340	344,940.57	135 %
B0-3 8 0 2	Consultation mechanisms	220,000	180,000	184,573.39	84 %
	Article B0-3 8 0 — Total	475,000	462,340	529,513.96	111 %
	CHAPTER B0-3 8 — TOTAL	475,000	462,340	529,513.96	111 %
B0-3 9 0	CHAPTER B0-3 9 Reserve for Title 3				
B0-3 9 0 0	Reserve for Title 3	105,000	494,510	0.00	0 %
	Article B0-3 9 0 — Total	105,000	494,510	0.00	0 %
	CHAPTER B0-3 9 — TOTAL	105,000	494,510	0.00	0 %
	Title B0-3 — Total	6,800,000	7,655,850	7,809,390.89	115 %

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TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 2 — FREEDOMS

B0-3 2 0 Asylum, immigration and integration of migrants

B0-3 2 0 1 Asylum, immigration and integration of migrants

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	980,000	414,040.88

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to asylum, immigration and integration of 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.

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 2014	Appropriations 2013	Outturn 2012
10,000	435,000	80,778.76

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 Visa and border control

B0-3 2 2 1 Visa and border control

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	38,912.37

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to visa and border control. 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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 2 — FREEDOMS (cont'd)

B0-3 2 3 Immigration and integration of migrants, visa and border control and asylum

B0-3 2 3 0 Immigration and integration of migrants, visa and border control and asylum

Appropriations 2014	Appropriations 2013	Outturn 2012
460,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to immigration and integration of migrants, visa and border control and asylum. 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 — EQUALITY

B0-3 3 1 Racism, xenophobia and related intolerance

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

Appropriations 2014	Appropriations 2013	Outturn 2012
25,000	114,000	60,997.25

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 2 Discrimination

B0-3 3 2 1 Discrimination

Appropriations 2014	Appropriations 2013	Outturn 2012
2,871,000	1,685,000	1,943,920.45

Remarks

This appropriation is intended to cover the Agency's activities related to 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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 3 — EQUALITY (cont'd)

B0-3 3 3 The rights of the child, including the protection of children

B0-3 3 3 1 The rights of child, including the protection of children

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	515,000	671,162.30

Remarks

This appropriation is intended to cover the Agency's activities related to the rights of child, including the protection of children. 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 4 Roma integration

B0-3 3 4 0 Roma integration

Appropriations 2014	Appropriations 2013	Outturn 2012
229,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to Roma integration. 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 2014	Appropriations 2013	Outturn 2012
590,000	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.

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CHAPTER B0-3 6 — JUSTICE

B0-3 6 0 Access to efficient and independent justice

B0-3 6 0 1 Access to efficient and independent justice

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	1,090,000	2,264,916.68

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to access to efficient and independent 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.

B0-3 6 1 Compensation of victims

B0-3 6 1 1 Compensation of victims

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	p.m.	0.00

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to compensation of victims. 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 6 2 Access to justice

B0-3 6 2 0 Access to justice

Appropriations 2014	Appropriations 2013	Outturn 2012
340,000	p.m.	0.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to 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.

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EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

CHAPTER B0-3 6 — JUSTICE (cont'd)

B0-3 6 3 Victims of crime, including compensation to victims of crime

B0-3 6 3 0 Victims of crime, including compensation to victims of crime

Appropriations 2014	Appropriations 2013	Outturn 2012
60,000	p.m.	0.00

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to victims of crime, including compensation to victims of crime. 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 6 4 Judicial cooperation, except in criminal matters

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

Appropriations 2014	Appropriations 2013	Outturn 2012
p.m.	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.

CHAPTER B0-3 7 — HORIZONTAL OPERATIONAL ACTIVITIES

B0-3 7 0 Research and data collection

B0-3 7 0 1 Research and data collection

Appropriations 2014	Appropriations 2013	Outturn 2012
475,000	550,000	725,367.50

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.

B0-3 7 1 Communication and awareness-raising

B0-3 7 1 1 Communication and awareness-raising

Appropriations 2014	Appropriations 2013	Outturn 2012
1,160,000	1,330,000	1,079,780.74

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 2014	Appropriations 2013	Outturn 2012
255,000	282,340	344,940.57

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 2014	Appropriations 2013	Outturn 2012
220,000	180,000	184,573.39

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 2014	Appropriations 2013	Outturn 2012
105,000	494,510	0.00

Remarks

Reserve for Title 3.

Part II — Establishment plan

Annex A – Establishment Plan

Category and grade	Permanent posts				Temporary posts			
	2014	2013 (authorised posts)	2012 (authorised posts)	2012 (actually filled)	2014	2013 (authorised posts)	2012 (authorised posts)	2012 (actually filled)
AD16	-	-	-	-	-	-	-	-
AD15	-	-	-	-	1	1	1	-
AD14	-	-	-	-	-	-	-	1
AD13	-	-	-	-	3	3	3	1
AD12	-	-	-	-	9	11	11	1
AD11	-	-	-	-	-	-	-	3
AD10	-	-	-	-	15	15	15	4
AD9	-	-	-	-	11	11	11	5
AD8	-	-	-	-	1	1	1	5
AD7	-	-	-	-	5	5	5	16
AD6	-	-	-	-	3	3	-	6
AD5	-	-	-	-	-	-	-	1
Total AD	-	-	-	-	48	50	47	43
AST11	-	-	-	-	-	-	-	-
AST10	-	-	-	-	1	1	1	-
AST9	-	-	-	-	-	-	-	-
AST8	-	-	-	-	3	3	3	3
AST7	-	-	-	-	8	9	9	4
AST6	-	-	-	-	4	4	4	-
AST5	-	-	-	-	1	1	1	8
AST4	-	-	-	-	9	9	9	11
AST3	-	-	-	-	-	-	-	1
AST2	-	-	-	-	1	1	1	1
AST1	-	-	-	-	-	-	-	-
Total AST	-	-	-	-	27	28	28	28
Total	-	-	-	-	75	78	75	71

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Annex B – Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2014	2013
FG IV	18	18
FG III	9	9
FG II	2	2
FG I	-	-
Total	29	29
Seconded national experts posts	2014	2013
	9	9
Total	38	38