



**Draft statement of revenue and expenditure of the European Union Agency for  
Fundamental Rights for the financial year 2016**

May 2015



**TITLE 2**

**EUROPEAN UNION SUBSIDY**

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

| Article Item | Heading                       | Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|--------------|-------------------------------|---------------------|---------------------|---------------------|
|              | CHAPTER 2 0                   |                     |                     |                     |
| <b>2 0 0</b> | <b>European Union subsidy</b> |                     |                     |                     |
| 2 0 0 0      | European Union subsidy        | 21,653,580          | 21,229,000          | 21,229,000.—        |
|              | Article 2 0 0 — Total         | 21,653,580          | 21,229,000          | 21,229,000.—        |
|              | CHAPTER 2 0 — TOTAL           | 21,653,580          | 21,229,000          | 21,229,000.—        |
|              |                               |                     |                     |                     |
|              | <b>Title 2 — Total</b>        | <b>21,653,580</b>   | <b>21,229,000</b>   | <b>21,229,000.—</b> |

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

**2 0 0 European Union subsidy**

2 0 0 0 European Union subsidy

| Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| 21,653,580          | 21,229,000          | 21,229,000.—        |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|--------------|---|---------------------|---------------------|---------------------|
|              | 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.—                 |
|              | Article 3 0 0 — Total                                   | p.m.                | p.m.                | 0.—                 |
|              | CHAPTER 3 0 — TOTAL                                     | p.m.                | p.m.                | 0.—                 |
|              |   |                     |                     |                     |
|              | <b>Title 3 — Total</b>                                  | <b>p.m.</b>         | <b>p.m.</b>         | <b>0.—</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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|--------------|--|---------------------|---------------------|---------------------|
|              | 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.                | p.m.                | 0.—                 |
|              | Article 4 0 0 — Total  | p.m.                | p.m.                | 0.—                 |
| <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.—                 |
| 4 0 1 1      | Contributions to the Agency's activities from non-member countries or miscellaneous bodies | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 1 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 2</b> | <b>Revenue from third parties</b>  |                     |                     |                     |
| 4 0 2 0      | Revenue from third parties   | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 2 — Total  | p.m.                | p.m.                | 0.—                 |
| <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.—                 |
|              | Article 4 0 3 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 4</b> | <b>Amounts wrongly paid</b>  |                     |                     |                     |
| 4 0 4 0      | Amounts wrongly paid   | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 4 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 5</b> | <b>Sales</b>   |                     |                     |                     |
| 4 0 5 0      | Sales  | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 5 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 6</b> | <b>Insurance</b>   |                     |                     |                     |
| 4 0 6 0      | Insurance  | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 6 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 7</b> | <b>Lettings</b>  |                     |                     |                     |
| 4 0 7 0      | Lettings   | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 7 — Total  | p.m.                | p.m.                | 0.—                 |
| <b>4 0 8</b> | <b>Sales of publications</b>   |                     |                     |                     |
| 4 0 8 0      | Sales of publications  | p.m.                | p.m.                | 0.—                 |
|              | Article 4 0 8 — Total  | p.m.                | p.m.                | 0.—                 |
|              | CHAPTER 4 0 — TOTAL  | p.m.                | p.m.                | 0.—                 |
|              |  |                     |                     |                     |
|              | <b>Title 4 — Total</b>   | <b>p.m.</b>         | <b>p.m.</b>         | <b>0.—</b>          |

## Estimate 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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### **4 0 5 Sales**

#### 4 0 5 0 Sales

| Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

Remarks

This item covers insurance payments received.

### **4 0 7 Lettings**

#### 4 0 7 0 Lettings

| Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

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 2016 | Financial Year 2015 | Financial Year 2014 |
|--------------|--------------------------------------|---------------------|---------------------|---------------------|
|              | CHAPTER 5 0                          |                     |                     |                     |
| <b>5 0 0</b> | <b>Administrative appropriations</b> |                     |                     |                     |
| 5 0 0 0      | Interest generated                   | p.m.                | p.m.                | 0.—                 |
|              | Article 5 0 0 — Total                | p.m.                | p.m.                | 0.—                 |
|              | CHAPTER 5 0 — TOTAL                  | p.m.                | p.m.                | 0.—                 |
|              |                                      |                     |                     |                     |
|              | <b>Title 5 — Total</b>               | <b>p.m.</b>         | <b>p.m.</b>         | <b>0.—</b>          |

**CHAPTER 5 0 — ADMINISTRATIVE APPROPRIATIONS**

**5 0 0 Administrative appropriations**

5 0 0 0 Interest generated

| Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 0.—                 |

Remarks

This item covers revenue from bank interest generated.



**TITLE 9**

**MISCELLANEOUS REVENUE**

**CHAPTER 9 0 — MISCELLANEOUS REVENUE**

| Article Item | Heading                      | Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|--------------|------------------------------|---------------------|---------------------|---------------------|
|              | CHAPTER 9 0                  |                     |                     |                     |
| <b>9 0 0</b> | <b>Miscellaneous revenue</b> |                     |                     |                     |
| 9 0 0 0      | Miscellaneous revenue        | p.m.                | p.m.                | 279,000.—           |
|              | Article 9 0 0 — Total        | p.m.                | p.m.                | 279,000.—           |
|              | CHAPTER 9 0 — TOTAL          | p.m.                | p.m.                | 279,000.—           |
|              |                              | p.m.                | p.m.                |                     |
|              |                              | p.m.                | p.m.                |                     |
|              | <b>Title 9 — Total</b>       | <b>p.m.</b>         | <b>p.m.</b>         | <b>279,000.—</b>    |

**CHAPTER 9 0 — MISCELLANEOUS REVENUE**

**9 0 0 Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

| Financial Year 2016 | Financial Year 2015 | Financial Year 2014 |
|---------------------|---------------------|---------------------|
| p.m.                | p.m.                | 279,000.—           |

Remarks

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

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## EXPENDITURE

| Title Chapter | Heading   | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|---------------|---|---------------------|---------------------|----------------------------|-----------------------|
| <b>A-1</b>    | <b>STAFF EXPENDITURE</b>  |                     |                     |                            |                       |
| A-1 1         | STAFF IN ACTIVE EMPLOYMENT  | 10,756,000          | 10,217,000          | 9,781,089                  | 9,778,028             |
| A-1 2         | EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER                       | 74,000              | 114,000             | 24,722                     | 24,722                |
| A-1 3         | MISSIONS AND DUTY TRAVEL  | 200,000             | 200,000             | 197,000                    | 160,178               |
| A-1 4         | LEGAL, MEDICAL AND TRAINING EXPENDITURE                             | 338,000             | 378,000             | 298,289                    | 263,161               |
| A-1 5         | MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS                   | 372,000             | 372,000             | 321,264                    | 321,264               |
| A-1 6         | SOCIAL WELFARE  | 680,000             | 675,000             | 609,080                    | 599,184               |
| A-1 7         | ENTERTAINMENT AND REPRESENTATION                                    | 5,000               | 5,000               | 4,438                      | 4,438                 |
| A-1 9         | RESERVE FOR TITLE 1   | p.m.                | p.m.                | 0                          | 0                     |
|               | <b>Title A-1 Total</b>  | <b>12,425,000</b>   | <b>11,961,000</b>   | <b>11,235,882</b>          | <b>11,150,975</b>     |
| <b>A-2</b>    | <b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b> |                     |                     |                            |                       |
| A-2 0         | RENTAL OF BUILDINGS AND ASSOCIATED COSTS                            | 1,131,000           | 1,130,000           | 1,296,833                  | 1,280,421             |
| A-2 1         | DATA PROCESSING   | 807,000             | 774,000             | 842,202                    | 515,774               |
| A-2 2         | MOVABLE PROPERTY AND ASSOCIATED COSTS                               | 36,000              | 39,000              | 150,933                    | 2,933                 |
| A-2 3         | CURRENT ADMINISTRATIVE EXPENDITURE                                  | 65,000              | 67,000              | 46,236                     | 40,311                |
| A-2 4         | POSTAGE AND TELECOMMUNICATIONS                                      | 160,000             | 169,000             | 120,296                    | 75,845                |
| A-2 5         | EXPENDITURE ON MEETINGS   | 11,000              | 9,000               | 6,116                      | 6,116                 |
| A-2 6         | STUDIES, SURVEYS, CONSULTATIONS                                     | 30,000              | 30,000              | 10,250                     | 0                     |
| A-2 9         | RESERVE FOR TITLE 2   | p.m.                | p.m.                |                            |                       |
|               | <b>Title A-2 Total</b>  | <b>2,240,000</b>    | <b>2,218,000</b>    | <b>2,472,866</b>           | <b>1,921,400</b>      |
| <b>B0-3</b>   | <b>OPERATIONAL EXPENDITURE</b>                                      |                     |                     |                            |                       |
| B0-31         | DIGNITY   | p.m.                | p.m.                | p.m.                       | p.m.                  |
| B0-3 2        | FREEDOMS  | 680,000             | 1,420,000           | 1,668,895                  | 375,010               |
| B0-3 3        | EQUALITY  | 1,203,580           | 2,981,000           | 3,966,962                  | 502,526               |
| B0-35         | CITIZENS' RIGHTS  | p.m.                | p.m.                | 0                          | 0                     |
| B0-3 6        | JUSTICE   | 2,850,000           | 744,850             | 478,598                    | 168,986               |
| B0-3 7        | HORIZONTAL OPERATIONAL ACTIVITIES                                   | 1,595,000           | 1,275,000           | 1,252,389                  | 521,450               |
| B0-3 8        | BODIES OF THE AGENCY AND CONSULTATION MECHANISMS                    | 485,000             | 490,000             | 442,491                    | 368,150               |
| B0-3 9        | RESERVE FOR TITLE 3   | 175,000             | 139,150             | 0                          | 0                     |
|               | <b>Title B0-3 Total</b>   | <b>6,988,580</b>    | <b>7,050,000</b>    | <b>7,809,335</b>           | <b>1,936,122</b>      |
|               | <b>GRAND TOTAL</b>  | <b>21,653,580</b>   | <b>21,229,000</b>   | <b>21,518,083</b>          | <b>15,008,497</b>     |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE A-1

### STAFF EXPENDITURE

| Article Item   | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|--|---------------------|---------------------|----------------------------|-----------------------|
|                | <b>CHAPTER A-1 1</b>   |                     |                     |                            |                       |
| <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   | 5,788,000           | 5,420,000           | 5,442,007                  | 5,442,007             |
| A-1 1 0 1      | Family allowances  | 841,000             | 790,000             | 735,503                    | 735,503               |
| A-1 1 0 2      | Expatriation and foreign-residence allowances                      | 900,000             | 832,000             | 824,610                    | 824,610               |
| A-1 1 0 3      | Secretarial allowances   | 8,000               | 8,000               | 7,661                      | 7,661                 |
|                | Article A-1 1 0 — Total  | 7,537,000           | 7,050,000           | 7,009,781                  | 7,009,781             |
| <b>A-1 1 1</b> | <b>Other staff</b>   |                     |                     |                            |                       |
| A-1 1 1 3      | Trainees   | 420,000             | 420,000             | 357,076                    | 354,016               |
| A-1 1 1 4      | Special Advisers   | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-1 1 1 5      | Contract Agents  | 1,632,000           | 1,619,000           | 1,458,006                  | 1,458,006             |
|                | Article A-1 1 1 — Total  | 2,052,000           | 2,039,000           | 1,815,082                  | 1,812,022             |
| <b>A-1 1 3</b> | <b>Employer's social security contributions</b>                    |                     |                     |                            |                       |
| A-1 1 3 0      | Insurance against sickness   | 201,000             | 187,000             | 193,772                    | 193,772               |
| A-1 1 3 1      | Insurance against accidents and occupational disease               | 43,000              | 40,000              | 28,526                     | 28,526                |
| A-1 1 3 2      | Insurance against unemployment                                     | 77,000              | 72,000              | 71,685                     | 71,685                |
| A-1 1 3 3      | Constitution or maintenance of pension rights                      | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 1 3 — Total  | 321,000             | 299,000             | 293,983                    | 293,983               |
| <b>A-1 1 4</b> | <b>Miscellaneous allowances and grants</b>                         |                     |                     |                            |                       |
| A-1 1 4 0      | Childbirth and death grants  | 2,000               | 2,000               | 992                        | 992                   |
| A-1 1 4 1      | Travel expenses for annual leave                                   | 120,000             | 115,000             | 110,262                    | 110,262               |
| A-1 1 4 9      | Other allowances and repayments                                    | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 1 4 — Total  | 122,000             | 117,000             | 111,254                    | 111,254               |
| <b>A-1 1 5</b> | <b>Overtime</b>  |                     |                     |                            |                       |
| A-1 1 5 0      | Overtime   | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 1 5 — Total  | p.m.                | p.m.                | p.m.                       | p.m.                  |
| <b>A-1 1 7</b> | <b>Supplementary services</b>                                      |                     |                     |                            |                       |
| A-1 1 7 1      | Freelance interpreters   | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-1 1 7 5      | Interim services   | 30,000              | 50,000              | 525                        | 525                   |
| A-1 1 7 8      | External services  | 65,000              | 65,000              | 58,892                     | 58,892                |
|                | Article A-1 1 7 — Total  | 95,000              | 115,000             | 59,417                     | 59,417                |
| <b>A-1 1 9</b> | <b>Salary weightings</b>   |                     |                     |                            |                       |
| A-1 1 9 0      | Salary weightings  | 629,000             | 597,000             | 491,573                    | 491,573               |
| A-1 1 9 1      | Provisional appropriation  | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 1 9 — Total  | 629,000             | 597,000             | 491,573                    | 491,573               |
|                | <b>CHAPTER A-1 1 — TOTAL</b>                                       | <b>10,756,000</b>   | <b>10,217,000</b>   | <b>9,781,089</b>           | <b>9,778,028</b>      |
|                |  |                     |                     |                            |                       |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

| Article Item   | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|--|---------------------|---------------------|----------------------------|-----------------------|
|                | 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   | 10,000              | 50,000              | 10,584                     | 10,584                |
| A-1 2 0 1      | Travel expenses  | 4,000               | 5,000               | 465                        | 465                   |
| A-1 2 0 2      | Installation, resettlement and transfer allowances                     | 35,000              | 34,000              | 5,418                      | 5,418                 |
| A-1 2 0 3      | Removal expenses   | 10,000              | 15,000              | 4,560                      | 4,560                 |
| A-1 2 0 4      | Temporary daily subsistence allowances                                 | 15,000              | 10,000              | 3,696                      | 3,696                 |
|                | Article A-1 2 0 — Total  | 74,000              | 114,000             | 24,723                     | 24,723                |
|                | CHAPTER A-1 2 — TOTAL  | 74,000              | 114,000             | 24,723                     | 24,723                |
|                |  |                     |                     |                            |                       |
|                | CHAPTER A-1 3  |                     |                     |                            |                       |
| <b>A-1 3 0</b> | <b>Missions and duty travel expenses and other</b>                     |                     |                     |                            |                       |
| A-1 3 0 0      | Mission expenses, duty travel expenses and other ancillary expenditure | 200,000             | 200,000             | 197,000                    | 160,178               |
|                | Article A-1 3 0 — Total  | 200,000             | 200,000             | 197,000                    | 160,178               |
|                | CHAPTER A-1 3 — TOTAL  | 200,000             | 200,000             | 197,000                    | 160,178               |
|                |  |                     |                     |                            |                       |
|                | CHAPTER A-1 4  |                     |                     |                            |                       |
| <b>A-1 4 1</b> | <b>Medical service</b>   |                     |                     |                            |                       |
| A-1 4 1 0      | Medical service  | 48,000              | 48,000              | 47,005                     | 33,219                |
|                | Article A-1 4 1 — Total  | 48,000              | 48,000              | 47,005                     | 33,219                |
| <b>A-1 4 2</b> | <b>Professional training of staff</b>                                  |                     |                     |                            |                       |
| A-1 4 2 0      | Professional training of staff   | 240,000             | 240,000             | 175,000                    | 170,359               |
|                | Article A-1 4 2 — Total  | 240,000             | 240,000             | 175,000                    | 170,359               |
| <b>A-1 4 3</b> | <b>Legal services</b>  |                     |                     |                            |                       |
| A-1 4 3 0      | Legal services   | 50,000              | 90,000              | 76,284                     | 59,584                |
|                | Article A-1 4 3 — Total  | 50,000              | 90,000              | 76,284                     | 59,584                |
|                | CHAPTER A-1 4 — TOTAL  | 338,000             | 378,000             | 298,289                    | 263,161               |
|                |  |                     |                     |                            |                       |
|                | CHAPTER A-1 5  |                     |                     |                            |                       |
| <b>A-1 5 2</b> | <b>Mobility, exchanges of civil servants and experts</b>               |                     |                     |                            |                       |
| A-1 5 2 0      | Staff exchanges  | 372,000             | 372,000             | 321,264                    | 321,264               |
| A-1 5 2 1      | Agency officials seconded outside                                      | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 5 2 — Total  | 372,000             | 372,000             | 321,264                    | 321,264               |
|                | CHAPTER A-1 5 — TOTAL  | 372,000             | 372,000             | 321,264                    | 321,264               |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

| Article Item   | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|--|---------------------|---------------------|----------------------------|-----------------------|
|                | CHAPTER A-1 6                                    |                     |                     |                            |                       |
| <b>A-1 6 0</b> | <b>Special assistance grants</b>                 |                     |                     |                            |                       |
| A-1 6 0 0      | Special assistance grants                        | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 6 0 — Total                          | p.m.                | p.m.                | p.m.                       | p.m.                  |
| <b>A-1 6 1</b> | <b>Social contacts between staff</b>             |                     |                     |                            |                       |
| A-1 6 1 0      | Social contacts between staff                    | 20,000              | 20,000              | 17,809                     | 8,520                 |
|                | Article A-1 6 1 — Total                          | 20,000              | 20,000              | 17,809                     | 8,520                 |
| <b>A-1 6 2</b> | <b>Other welfare expenditure</b>                 |                     |                     |                            |                       |
| A-1 6 2 0      | Other welfare expenditure                        | 630,000             | 625,000             | 569,181                    | 569,119               |
|                | Article A-1 6 2 — Total                          | 630,000             | 625,000             | 569,181                    | 569,119               |
| <b>A-1 6 3</b> | <b>Early childhood centres and creches</b>       |                     |                     |                            |                       |
| A-1 6 3 0      | Early childhood centres and creches              | 30,000              | 30,000              | 22,090                     | 21,545                |
|                | Article A-1 6 3 — Total                          | 30,000              | 30,000              | 22,090                     | 21,545                |
| <b>A-1 6 4</b> | <b>Additional aid for disabled persons</b>       |                     |                     |                            |                       |
| A-1 6 4 0      | Additional aid for disabled persons              | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 6 4 — Total                          | p.m.                | p.m.                | p.m.                       | p.m.                  |
| <b>A-1 6 5</b> | <b>Restaurants and canteens</b>                  |                     |                     |                            |                       |
| A-1 6 5 0      | Restaurants and canteens                         | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 6 5 — Total                          | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | CHAPTER A-1 6 — TOTAL                            | 680,000             | 675,000             | 609,080                    | 599,184               |
|                |  |                     |                     |                            |                       |
|                | CHAPTER A-1 7                                    |                     |                     |                            |                       |
| <b>A-1 7 0</b> | <b>Entertainment and representation expenses</b> |                     |                     |                            |                       |
| A-1 7 0 0      | Entertainment and representation expenses        | 5,000               | 5,000               | 4,438                      | 4,438                 |
|                | Article A-1 7 0 — Total                          | 5,000               | 5,000               | 4,438                      | 4,438                 |
|                | CHAPTER A-1 7 — TOTAL                            | 5,000               | 5,000               | 4,438                      | 4,438                 |
|                |  |                     |                     |                            |                       |
|                | CHAPTER A-1 9                                    |                     |                     |                            |                       |
| <b>A-1 9 0</b> | <b>Reserve for Title I</b>                       |                     |                     |                            |                       |
| A-1 9 0 0      | Reserve for Title I                              | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-1 9 0 — Total                          | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | CHAPTER A-1 9 — TOTAL                            | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                |  |                     |                     |                            |                       |
|                | <b>Title A-1 — Total</b>                         | <b>12,425,000</b>   | <b>11,961,000</b>   | <b>11,235,882</b>          | <b>11,150,975</b>     |

# Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 5,788,000              | 5,420,000              | 5,442,007                     | 5,442,007                |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 841,000                | 790,000                | 735,503                       | 735,503                  |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 900,000                | 832,000                | 824,610                       | 824,610                  |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 8,000                  | 8,000                  | 7,661                         | 7,661                    |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 420,000                | 420,000                | 357,076                       | 354,016                  |

###### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 1,632,000              | 1,619,000              | 1,458,006                     | 1,458,006                |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 201,000                | 187,000                | 193,772                       | 193,772                  |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 43,000                 | 40,000                 | 28,526                        | 28,526                   |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 77,000                 | 72,000                 | 71,685                        | 71,685                   |

#### 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.

## Estimate of revenue and expenditure

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 2,000                  | 2,000                  | 992                           | 992                      |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 120,000                | 115,000                | 110,262                       | 110,262                  |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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.



## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 30,000                 | 50,000                 | 525                           | 525                      |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 65,000                 | 65,000                 | 58,892                        | 58,892                   |

#### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 629,000                | 597,000                | 491,573                       | 491,573                  |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 10,000                 | 50,000                 | 10,584                        | 10,584                   |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 4,000                  | 5,000                  | 465                           | 465                      |

###### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 35,000                 | 34,000                 | 5,418                         | 5,418                    |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 10,000                 | 15,000                 | 4,560                         | 4,560                    |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 15,000                 | 10,000                 | 3,696                         | 3,696                    |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 200,000                | 200,000                | 197,000                       | 160,178                  |

#### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 48,000                 | 48,000                 | 47,005                        | 33,219                   |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 240,000                | 240,000                | 175,000                       | 170,359                  |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 50,000                 | 90,000                 | 76,284                        | 59,584                   |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 372,000                | 372,000                | 321,264                       | 321,264                  |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### Remarks

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

**CHAPTER A-1 6 — SOCIAL WELFARE**

**A-1 6 0 Special assistance grants**

A-1 6 0 0 Special assistance grants

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 20,000                 | 20,000                 | 17,809                        | 17,809                   |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 630,000                | 625,000                | 569,181                       | 569,119                  |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 30,000                 | 30,000                 | 22,090                        | 21,545                   |

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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER A-1 6 — SOCIAL WELFARE (cont'd)

#### A-1 6 4 Additional aid for disabled persons

A-1 6 4 0 Additional aid for disabled persons

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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.

#### A-1 6 5 Restaurants and canteens

A-1 6 5 0 Restaurants and canteens

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 5,000                  | 5,000                  | 4,438                         | 4,438                    |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### Remarks

Reserve for Title 1.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE A-2

### BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

| Article Item   | Heading   | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|---|---------------------|---------------------|----------------------------|-----------------------|
|                | CHAPTER A-2 0                                   |                     |                     |                            |                       |
| <b>A-2 0 0</b> | <b>Rental of buildings and associated costs</b> |                     |                     |                            |                       |
| A-2 0 0 0      | Rent  | 572,000             | 572,000             | 804,246                    | 804,246               |
|                | Article A-2 0 0 — Total                         | 572,000             | 572,000             | 804,246                    | 804,246               |
| <b>A-2 0 1</b> | <b>Insurance</b>                                |                     |                     |                            |                       |
| A-2 0 1 0      | Insurance                                       | 13,000              | 13,000              | 9,875                      | 9,875                 |
|                | Article A-2 0 1 — Total                         | 13,000              | 13,000              | 9,875                      | 9,875                 |
| <b>A-2 0 2</b> | <b>Water, gas, electricity and heating</b>      |                     |                     |                            |                       |
| A-2 0 2 0      | Water, gas, electricity and heating             | 95,000              | 94,000              | 72,209                     | 72,209                |
|                | Article A-2 0 2 — Total                         | 95,000              | 94,000              | 72,209                     | 72,209                |
| <b>A-2 0 3</b> | <b>Cleaning and maintenance</b>                 |                     |                     |                            |                       |
| A-2 0 3 0      | Cleaning and maintenance                        | 321,000             | 321,000             | 301,980                    | 293,921               |
|                | Article A-2 0 3 — Total                         | 321,000             | 321,000             | 301,980                    | 293,921               |
| <b>A-2 0 4</b> | <b>Fitting-out of premises</b>                  |                     |                     |                            |                       |
| A-2 0 4 0      | Fitting-out of premises                         | 15,000              | 15,000              | p.m.                       | p.m.                  |
|                | Article A-2 0 4 — Total                         | 15,000              | 15,000              | p.m.                       | p.m.                  |
| <b>A-2 0 5</b> | <b>Security and surveillance of buildings</b>   |                     |                     |                            |                       |
| A-2 0 5 0      | Security and surveillance of buildings          | 115,000             | 115,000             | 108,524                    | 100,171               |
|                | Article A-2 0 5 — Total                         | 115,000             | 115,000             | 108,524                    | 100,171               |
| <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.                | p.m.                       | p.m.                  |
|                | Article A-2 0 6 — Total                         | p.m.                | p.m.                | p.m.                       | p.m.                  |
| <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.                | p.m.                       | p.m.                  |
|                | Article A-2 0 9 — Total                         | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | CHAPTER A-2 0 — TOTAL                           | 1,131,000           | 1,130,000           | 1,296,833                  | 1,280,421             |
|                |   |                     |                     |                            |                       |
|                | CHAPTER A-2 1                                   |                     |                     |                            |                       |
| <b>A-2 1 0</b> | <b>Data processing</b>                          |                     |                     |                            |                       |
| A-2 1 0 0      | Data-processing equipment                       | 423,000             | 415,000             | 465,199                    | 306,022               |
| A-2 1 0 1      | Software Development                            | 334,000             | 309,000             | 357,003                    | 189,752               |
| A-2 1 0 2      | Other external services for data processing     | 50,000              | 50,000              | 20,000                     | 20,000                |
|                | Article A-2 1 0 — Total                         | 807,000             | 774,000             | 842,202                    | 515,774               |
|                | CHAPTER A-2 1 — TOTAL                           | 807,000             | 774,000             | 842,202                    | 515,774               |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

| Article Item   | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|--|---------------------|---------------------|----------------------------|-----------------------|
|                | 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                                | 15,000              | 17,000              | 150,933                    | 2,933                 |
| A-2 2 0 2      | Hire of technical equipment and installations                        | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-2 2 0 3      | Maintenance, use and repair of technical equipment and installations | 8,000               | 10,000              | p.m.                       | p.m.                  |
|                | Article A-2 2 0 — Total  | 23,000              | 27,000              | 150,933                    | 2,933                 |
| <b>A-2 2 1</b> | <b>Furniture</b>   |                     |                     |                            |                       |
| A-2 2 1 0      | Furniture  | 10,000              | 10,000              | p.m.                       | p.m.                  |
| A-2 2 1 3      | Maintenance, use and repair of furniture                             | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-2 2 1 — Total  | 10,000              | 10,000              | p.m.                       | p.m.                  |
| <b>A-2 2 3</b> | <b>Hire of vehicles</b>  |                     |                     |                            |                       |
| A-2 2 3 0      | Hire of vehicles   | 2,000               | 2,000               | p.m.                       | p.m.                  |
|                | Article A-2 2 3 — Total  | 2,000               | 2,000               | p.m.                       | p.m.                  |
| <b>A-2 2 5</b> | <b>Documentation and library</b>                                     |                     |                     |                            |                       |
| A-2 2 5 0      | Library stocks, purchase of books                                    | 1,000               | p.m.                | p.m.                       | p.m.                  |
| A-2 2 5 1      | Library equipment  | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-2 2 5 2      | Subscriptions to newspapers and periodicals                          | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-2 2 5 4      | Binding and upkeep of library books                                  | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-2 2 5 — Total  | 1,000               | p.m.                | p.m.                       | p.m.                  |
|                | CHAPTER A-2 2 — TOTAL  | 36,000              | 39,000              | 150,933                    | 2,933                 |
|                |  |                     |                     |                            |                       |
|                | 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                                       | 29,000              | 28,000              | 21,250                     | 19,851                |
|                | Article A-2 3 0 — Total  | 29,000              | 28,000              | 21,250                     | 19,851                |
| <b>A-2 3 2</b> | <b>Financial charges</b>   |                     |                     |                            |                       |
| A-2 3 2 0      | Bank charges   | 5,000               | 5,000               | 2,107                      | 107                   |
| A-2 3 2 1      | Exchange-rate losses   | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-2 3 2 — Total  | 5,000               | 5,000               | 2,107                      | 107                   |
| <b>A-2 3 3</b> | <b>Legal expenses</b>  |                     |                     |                            |                       |
| A-2 3 3 0      | Legal expenses   | p.m.                | p.m.                | 3,000                      | 3,000                 |
|                | Article A-2 3 3 — Total  | p.m.                | p.m.                | 3,000                      | 3,000                 |
| <b>A-2 3 4</b> | <b>Damages</b>   |                     |                     |                            |                       |
| A-2 3 4 0      | Damages  | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-2 3 4 — Total  | p.m.                | p.m.                | p.m.                       | p.m.                  |



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

| Article Item   | Heading                                       | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|----------------|---|---------------------|---------------------|----------------------------|-----------------------|
|                | CHAPTER A-2 3                                 |                     |                     |                            |                       |
| <b>A-2 3 5</b> | <b>Other operating expenditure</b>            |                     |                     |                            |                       |
| A-2 3 5 0      | Miscellaneous insurance                       | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-2 3 5 2      | Miscellaneous internal meetings expenditure   | p.m.                | p.m.                | p.m.                       | p.m.                  |
| A-2 3 5 3      | Departmental removals and associated handling | 20,000              | 23,000              | 17,270                     | 14,945                |
| A-2 3 5 5      | Publications and reproduction of documents    | 11,000              | 11,000              | 2,608                      | 2,408                 |
|                | Article A-2 3 5 — Total                       | 31,000              | 34,000              | 19,878                     | 17,353                |
|                | CHAPTER A-2 3 — TOTAL                         | 65,000              | 67,000              | 46,236                     | 40,311                |
|                |   |                     |                     |                            |                       |
|                | 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              | 23,000              | 17,000                     | 15,929                |
|                | Article A-2 4 0 — Total                       | 26,000              | 23,000              | 17,000                     | 15,929                |
| <b>A-2 4 1</b> | <b>Telecommunications</b>                     |                     |                     |                            |                       |
| A-2 4 1 0      | Telecommunications charges                    | 119,000             | 131,000             | 103,296                    | 59,916                |
| A-2 4 1 1      | Telecommunications equipment                  | 15,000              | 15,000              | p.m.                       | p.m.                  |
|                | Article A-2 4 1 — Total                       | 134,000             | 146,000             | 120,296                    | 75,845                |
|                | CHAPTER A-2 4 — TOTAL                         | 160,000             | 169,000             | 120,296                    | 75,845                |
|                |   |                     |                     |                            |                       |
|                | CHAPTER A-2 5                                 |                     |                     |                            |                       |
| <b>A-2 5 5</b> | <b>Miscellaneous expenditure for meetings</b> |                     |                     |                            |                       |
| A-2 5 5 0      | Miscellaneous expenditure for meetings        | 11,000              | 9,000               | 6,116                      | 6,116                 |
|                | Article A-2 5 5 — Total                       | 11,000              | 9,000               | 6,116                      | 6,116                 |
|                | CHAPTER A-2 5 — TOTAL                         | 11,000              | 9,000               | 6,116                      | 6,116                 |
|                |   |                     |                     |                            |                       |
|                | CHAPTER A-2 6                                 |                     |                     |                            |                       |
| <b>A-2 6 0</b> | <b>Studies, surveys, consultations</b>        |                     |                     |                            |                       |
| A-2 6 0 1      | Studies, surveys, consultations               | 30,000              | 30,000              | 10,250                     | 0                     |
|                | Article A-2 6 0 — Total                       | 30,000              | 30,000              | 10,250                     | 0                     |
|                | CHAPTER A-2 6 — TOTAL                         | 30,000              | 30,000              | 10,250                     | 0                     |
|                |   |                     |                     |                            |                       |
|                | CHAPTER A-2 9                                 |                     |                     |                            |                       |
| <b>A-2 9 0</b> | <b>Reserve for Title 2</b>                    |                     |                     |                            |                       |
| A-2 9 0 0      | Reserve for Title 2                           | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | Article A-2 9 0 — Total                       | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                | CHAPTER A-2 9 — TOTAL                         | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                |   |                     |                     |                            |                       |
|                | <b>Title A-2 — Total</b>                      | <b>2,240,000</b>    | <b>2,218,000</b>    | <b>2,472,866</b>           | <b>1,921,400</b>      |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 572,000                | 572,000                | 804,246                       | 804,246                  |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 13,000                 | 13,000                 | 9,875                         | 9,875                    |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 95,000                 | 94,000                 | 72,209                        | 72,209                   |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 321,000                | 321,000                | 301,980                       | 293,921                  |

###### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 15,000                 | 15,000                 | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 115,000                | 115,000                | 108,524                       | 100,171                  |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 423,000                | 415,000                | 465,199                       | 306,022                  |

##### Remarks

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

**CHAPTER A-2 1 — DATA PROCESSING**

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

A-2 1 0 1 Software Development

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 334,000                | 309,000                | 357,003                       | 189,752                  |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 50,000                 | 50,000                 | 20,000                        | 20,000                   |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 15,000                 | 17,000                 | 150,933                       | 2,933                    |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 8,000                  | 10,000                 | p.m.                          | p.m.                     |

Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER A-2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

#### A-2 2 1 Furniture

##### A-2 2 1 0 Furniture

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 10,000                 | 10,000                 | p.m.                          | p.m.                     |

##### 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 1 3 Maintenance, use and repair of furniture

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 2,000                  | 2,000                  | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 1,000                  | p.m.                   | p.m.                          | p.m.                     |

##### Remarks

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

##### A-2 2 5 1 Library equipment

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### A-2 2 5 Documentation and library (cont'd)

##### A-2 2 5 2 Subscriptions to newspapers and periodicals

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### Remarks

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

### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 29,000                 | 28,000                 | 21,250                        | 19,851                   |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 5,000                  | 5,000                  | 2,107                         | 107                      |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### A-2 3 3 Legal expenses

##### A-2 3 3 0 Legal expenses

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | 3,000                         | 3,000                    |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 20,000                 | 23,000                 | 17,270                        | 14,945                   |

#### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 11,000                 | 11,000                 | 2,608                         | 2,408                    |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 26,000                 | 23,000                 | 17,000                        | 15,929                   |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 119,000                | 131,000                | 103,296                       | 59,916                   |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 15,000                 | 15,000                 | p.m.                          | p.m.                     |

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 11,000                 | 9,000                  | 6,116                         | 6,116                    |

#### Remarks

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



## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER A-2 6 — STUDIES, SURVEYS, CONSULTATIONS

#### A-2 6 0 Studies, surveys, consultations

##### A-2 6 0 1 Studies, surveys, consultations

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 30,000                 | 30,000                 | 10,250                        | 0                        |

#### 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 9 — RESERVE FOR TITLE 2

#### A-2 9 0 Reserve for Title 2

##### A-2 9 0 0 Reserve for Title 2

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### Remarks

Reserve for Title 2.

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE B0-3

### OPERATIONAL EXPENDITURE

| Article Item    | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|-----------------|--|---------------------|---------------------|----------------------------|-----------------------|
| <b>B0-3 1 0</b> | <b>CHAPTER B0-3 1</b><br><b>Dignity</b>  |                     |                     |                            |                       |
| B0-3 1 0 1      | Dignity  | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                 | Article B0-3 1 0 — Total   | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                 | <b>CHAPTER B0-3 1 — TOTAL</b>  | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                 |  |                     |                     |                            |                       |
| <b>B0-3 2 1</b> | <b>CHAPTER B0-3 2</b><br><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             | 330,000             | 244,499                    | 187,255               |
|                 | Article B0-3 2 1 — Total   | 280,000             | 330,000             | 244,499                    | 187,255               |
| <b>B0-3 2 3</b> | <b>Immigration and integration of migrants, visa and border control and asylum</b>   |                     |                     |                            |                       |
| B0-3 2 3 0      | Immigration and integration of migrants, visa and border control and asylum  | 400,000             | 1,090,000           | 1,424,396                  | 187,755               |
|                 | Article B0-3 2 3 — Total   | 400,000             | 1,090,000           | 1,424,396                  | 187,755               |
|                 | <b>CHAPTER B0-3 2 — TOTAL</b>  | 680,000             | 1,420,000           | 1,668,895                  | 375,010               |
|                 |  |                     |                     |                            |                       |
| <b>B0-3 3 1</b> | <b>CHAPTER B0-3 3</b><br><b>Racism, xenophobia and related intolerance</b>   |                     |                     |                            |                       |
| B0-3 3 1 1      | Racism, xenophobia and related intolerance   | 95,000              | 85,000              | 28,910                     | 11,561                |
|                 | Article B0-3 3 1 — Total   | 95,000              | 85,000              | 28,910                     | 11,561                |
| <b>B0-3 3 2</b> | <b>Discrimination</b>  |                     |                     |                            |                       |
| B0-3 3 2 1      | Discrimination   | 918,500             | 1,791,000           | 2,923,658                  | 198,805               |
|                 | Article B0-3 3 2 — Total   | 918,500             | 1,791,000           | 2,923,658                  | 198,805               |
| <b>B0-3 3 4</b> | <b>Roma integration</b>  |                     |                     |                            |                       |
| B0-3 3 4 0      | Roma integration   | 110,080             | 570,000             | 618,975                    | 67,708                |
|                 | Article B0-3 3 4 — Total   | 110,080             | 570,000             | 618,975                    | 67,708                |
| <b>B0-3 3 5</b> |  |                     |                     |                            |                       |
| B0-3 3 5 0      | Rights of the child  | 80,000              | 535,000             | 395,420                    | 224,451               |
|                 | Article B0-3 3 5 — Total   | 80,000              | 535,000             | 395,420                    | 224,451               |
|                 | <b>CHAPTER B0-3 3 — TOTAL</b>  | 1,203,580           | 2,981,000           | 3,966,962                  | 502,526               |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

| Article Item    | Heading  | Appropriations 2016 | Appropriations 2015 | Committed expenditure 2014 | Paid expenditure 2014 |
|-----------------|--|---------------------|---------------------|----------------------------|-----------------------|
| <b>B0-3 6 2</b> | <b>CHAPTER B0-3 6</b><br><b>Access to justice</b>                                |                     |                     |                            |                       |
| B0-3 6 2 0      | Access to justice  | 2,290,000           | 726,850             | 378,945                    | 157,743               |
|                 | Article B0-3 6 2 — Total   | 2,290,000           | 726,850             | 378,945                    | 157,743               |
| <b>B0-3 6 3</b> | <b>Victims of crime, including compensation to victims of crime</b>              |                     |                     |                            |                       |
| B0-3 6 3 0      | Victims of crime, including compensation to victims of crime                     | 560,000             | 18,000              | 99,653                     | 11,243                |
|                 | Article B0-3 6 3 — Total   | 560,000             | 18,000              | 99,653                     | 11,243                |
| <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.                | p.m.                | p.m.                       | p.m.                  |
|                 | Article B0-3 6 4 — Total   | p.m.                | p.m.                | p.m.                       | p.m.                  |
|                 | <b>CHAPTER B0-3 6 — TOTAL</b>  | <b>2,850,000</b>    | <b>744,850</b>      | <b>478,598</b>             | <b>168,986</b>        |
|                 |  |                     |                     |                            |                       |
| <b>B0-3 7 0</b> | <b>CHAPTER B0-3 7</b><br><b>Research and data collection</b>                     |                     |                     |                            |                       |
| B0-3 7 0 0      | Annual Report  | 400,000             | 300,000             | 226,321                    | 7,931                 |
| B0-3 7 0 1      | Research and data collection   | p.m.                | 300,000             | 226,321                    | 7,931                 |
|                 | Article B0-3 7 0 — Total   | 400,000             | 300,000             | 226,321                    | 7,931                 |
| <b>B0-3 7 1</b> | <b>Communication and awareness-raising</b>                                       |                     |                     |                            |                       |
| B0-3 7 1 1      | Communication and awareness-raising  | 1,195,000           | 975,000             | 1,026,068                  | 513,519               |
|                 | Article B0-3 7 1 — Total   | 1,195,000           | 975,000             | 1,026,068                  | 513,519               |
|                 | <b>CHAPTER B0-3 7 — TOTAL</b>  | <b>1,595,000</b>    | <b>1,275,000</b>    | <b>1,252,389</b>           | <b>521,450</b>        |
|                 |  |                     |                     |                            |                       |
| <b>B0-3 8 0</b> | <b>CHAPTER B0-3 8</b><br><b>Bodies of the Agency and consultation mechanisms</b> |                     |                     |                            |                       |
| B0-3 8 0 1      | Bodies of the Agency   | 255,000             | 270,000             | 251,956                    | 179,901               |
| B0-3 8 0 2      | Consultation mechanisms  | 230,000             | 220,000             | 190,535                    | 188,249               |
|                 | Article B0-3 8 0 — Total   | 485,000             | 490,000             | 442,491                    | 368,150               |
|                 | <b>CHAPTER B0-3 8 — TOTAL</b>  | <b>485,000</b>      | <b>490,000</b>      | <b>442,491</b>             | <b>368,150</b>        |
|                 |  |                     |                     |                            |                       |
| <b>B0-3 9 0</b> | <b>CHAPTER B0-3 9</b><br><b>Reserve for Title 3</b>                              |                     |                     |                            |                       |
| B0-3 9 0 0      | Reserve for Title 3  | 175,000             | 139,150             | p.m.                       | p.m.                  |
|                 | Article B0-3 9 0 — Total   | 175,000             | 139,150             | p.m.                       | p.m.                  |
|                 | <b>CHAPTER B0-3 9 — TOTAL</b>  | <b>175,000</b>      | <b>139,150</b>      | <b>p.m.</b>                | <b>p.m.</b>           |
|                 |  |                     |                     |                            |                       |
|                 | <b>Title B0-3 — Total</b>  | <b>6,988,580</b>    | <b>7,050,000</b>    | <b>7,809,335</b>           | <b>1,936,122</b>      |

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE B0-3

### OPERATIONAL EXPENDITURE

#### CHAPTER B0-3 1 — DIGNITY

##### B0-3 1 0 Dignity

###### B0-3 1 0 1 Dignity

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

#### Remarks

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

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 280,000                | 330,000                | 244,499                       | 198,805                  |

#### 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 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 400,000                | 1,090,000              | 1,424,396                     | 187,755                  |

#### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 95,000                 | 85,000                 | 28,910                        | 11,561                   |

###### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 918,500                | 1,791,000              | 2,923,658                     | 192,980                  |

###### 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.

#### B0-3 3 4 Roma integration

##### B0-3 3 4 0 Roma integration

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 110,080                | 570,000                | 618,975                       | 67,708                   |

###### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER B0-3 3 — EQUALITY (cont'd)

#### B0-3 3 5 Rights of the child

##### B0-3 3 5 0 Rights of the child

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 80,000                 | 535,000                | 395,420                       | 224,451                  |

#### 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.

### CHAPTER B0-3 6 — JUSTICE

#### B0-3 6 2 Access to justice

##### B0-3 6 2 0 Access to justice

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 2,290,000              | 726,850                | 378,945                       | 157,743                  |

#### 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.

#### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 560,000                | 18,000                 | 99,653                        | 11,243                   |

#### 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.

## Estimate 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | p.m.                   | p.m.                          | p.m.                     |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 400,000.00             | 0                      | 0.—                           | 0.00                     |

##### Remarks

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

B0-3 7 0 1 Research and data collection

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| p.m.                   | 300,000                | 226,321                       | 7,931                    |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 1,195,000              | 975,000                | 1,026,068                     | 513,519                  |

##### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

##### B0-3 8 0 1 Bodies of the Agency

| Appropriations<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 255,000                | 270,000                | 251,956                       | 179,901                  |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 230,000                | 220,000                | 190,535                       | 188,249                  |

##### 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<br>2016 | Appropriations<br>2015 | Committed expenditure<br>2014 | Paid expenditure<br>2014 |
|------------------------|------------------------|-------------------------------|--------------------------|
| 175,000                | 139,150                | p.m.                          | p.m.                     |

##### Remarks

Reserve for Title 3.



## Part II — Establishment plan

### Annex A – Establishment Plan

#### Establishment plan

| Category and grade | Permanent posts |                            |                            |                           | Temporary posts |                            |                            |                           |
|--------------------|-----------------|----------------------------|----------------------------|---------------------------|-----------------|----------------------------|----------------------------|---------------------------|
|                    | 2016            | 2015<br>(authorised posts) | 2014<br>(authorised posts) | 2014<br>(actually filled) | 2016            | 2015<br>(authorised posts) | 2014<br>(authorised posts) | 2014<br>(actually filled) |
| AD 16              | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AD 15              | -               | -                          | -                          | -                         | 1               | 1                          | 1                          | 1                         |
| AD 14              | -               | -                          | -                          | -                         | 1               | 1                          | -                          | -                         |
| AD 13              | -               | -                          | -                          | -                         | 2               | 2                          | 3                          | 1                         |
| AD 12              | -               | -                          | -                          | -                         | 10              | 10                         | 9                          | -                         |
| AD 11              | -               | -                          | -                          | -                         | -               | -                          | -                          | 6                         |
| AD 10              | -               | -                          | -                          | -                         | 14              | 14                         | 15                         | 2                         |
| AD 9               | -               | -                          | -                          | -                         | 11              | 11                         | 11                         | 5                         |
| AD 8               | -               | -                          | -                          | -                         | 1               | 1                          | 1                          | 9                         |
| AD 7               | -               | -                          | -                          | -                         | 4               | 4                          | 5                          | 15                        |
| AD 6               | -               | -                          | -                          | -                         | 2               | 2                          | 3                          | 7                         |
| AD 5               | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| Total AD           | -               | -                          | -                          | -                         | 46              | 46                         | 48                         | 46                        |
| AST 11             | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST 10             | -               | -                          | -                          | -                         | 1               | 1                          | 1                          | -                         |
| AST 9              | -               | -                          | -                          | -                         | 3               | 3                          | -                          | -                         |
| AST 8              | -               | -                          | -                          | -                         | 3               | 3                          | 3                          | 3                         |
| AST 7              | -               | -                          | -                          | -                         | 7 <sup>1</sup>  | 7                          | 8                          | 4                         |
| AST 6              | -               | -                          | -                          | -                         | 12              | 12                         | 4                          | 2                         |
| AST 5              | -               | -                          | -                          | -                         | -               | -                          | 1                          | 9                         |
| AST 4              | -               | -                          | -                          | -                         | 1               | 1                          | 9                          | 8                         |
| AST 3              | -               | -                          | -                          | -                         | -               | -                          | -                          | 2                         |
| AST 2              | -               | -                          | -                          | -                         | -               | -                          | 1                          | -                         |
| AST 1              | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| Total AST          | -               | -                          | -                          | -                         | 27              | 27                         | 27                         | 28                        |
| AST/SC 6           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST/SC 5           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST/SC 4           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST/SC 3           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST/SC 2           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| AST/SC 1           | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| Total AST/SC       | -               | -                          | -                          | -                         | -               | -                          | -                          | -                         |
| Total              | -               | -                          | -                          | -                         | 73              | 73                         | 75                         | 74                        |

<sup>1</sup> As mentioned under point 6 of the 'Position paper of the EU Agencies Network', the agencies do not agree with the EC proposal on the additional staff cuts for the "redeployment pool". Therefore, and in order to avoid reducing its efficiency, FRA proposes to maintain the same number of posts for 2016 as in 2015. However, in case the budget authority decides to reduce the posts, FRA could consider releasing one AST 7 position.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

| Contract staff posts            | 2016 | 2015 | 2014 |
|---------------------------------|------|------|------|
|                                 |      |      |      |
| FG IV                           | 22   | 18   | 18   |
| FG III                          | 9    | 9    | 9    |
| FG II                           | 2    | 2    | 2    |
| FG I                            | -    | -    | -    |
| Total                           | 33   | 29   | 29   |
| Seconded national experts posts | 2016 | 2015 | 2014 |
|                                 | 9    | 9    | 9    |
| Total                           | 42   | 38   | 38   |

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### **Annex C – Statement concerning the request of new posts**

There are no requests for new posts in 2016.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### Annex D – Quarterly estimate of cash payments and receipts

| <b>Qtr 1</b> | <b>Qtr 2</b> | <b>Qtr 3</b> | <b>Qtr 4</b> | <b>Total</b>      |
|--------------|--------------|--------------|--------------|-------------------|
| 5,408,895    | 5,408,895    | 5,408,895    | 5,408,895    | <b>21,635,580</b> |