

**Draft estimate of revenue and expenditure of the European Union Agency for  
Fundamental Rights for the financial year 2019**

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

Title Chapter	Heading	Financial Year 2019	Financial Year 2018	Financial Year 2017
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	22,263,000	22,350,000	22,608,250.—
	<b>Title 2 Total</b>	<b>22,263,000</b>	<b>22,350,000</b>	<b>22,608,250.—</b>
<b>3</b>	<b>FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE</b>			
3 0	FINANCIAL CONTRIBUTIONS OF THE HOST MEMBER STATE	p.m.	p.m.	0.—
	<b>Title 3 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.—</b>
<b>4</b>	<b>REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE</b>			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	p.m.	0.—
	<b>Title 4 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.—</b>
<b>5</b>	<b>ADMINISTRATIVE APPROPRIATIONS</b>			
5 0	ADMINISTRATIVE APPROPRIATIONS	p.m.	p.m.	0.—
	<b>Title 5 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	244,000.—
	<b>Title 9 Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>244,000.—</b>
	<b>GRAND TOTAL</b>	<b>22,263,000</b>	<b>22,350,000</b>	<b>22,852,250.—</b>

**TITLE 2**

**EUROPEAN UNION SUBSIDY**

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

Article Item	Heading	Financial Year 2019	Financial Year 2018	Financial Year 2017
<b>2 0 0</b>	<b>CHAPTER 2 0</b>			
	<b>European Union subsidy</b>			
2 0 0 0	European Union subsidy	22,263,000	22,350,000	22,608,250.—
	Article 2 0 0 — Total	22,263,000	22,350,000	22,608,250.—
	CHAPTER 2 0 — TOTAL	22,263,000	22,350,000	22,608,250.—
	<b>Title 2 — Total</b>	<b>22,263,000</b>	<b>22,350,000</b>	<b>22,608,250.—</b>

**CHAPTER 2 0 — EUROPEAN UNION SUBSIDY**

**2 0 0 European Union subsidy**

**2 0 0 0 European Union subsidy**

Financial Year 2019	Financial Year 2018	Financial Year 2017
22,263,000	22,350,000	22,608,250.—

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 2019	Financial Year 2018	Financial Year 2017
	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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
	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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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

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

#### 4 0 5 Sales

##### 4 0 5 0 Sales

Financial Year 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
p.m.	p.m.	0.—

Remarks

This item covers insurance payments received.

#### 4 0 7 Lettings

##### 4 0 7 0 Lettings

Financial Year 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
	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 2019	Financial Year 2018	Financial Year 2017
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 2019	Financial Year 2018	Financial Year 2017
	CHAPTER 9 0			
<b>9 0 0</b>	<b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.	p.m.	244,000.—
	Article 9 0 0 — Total	p.m.	p.m.	244,000.—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	244,000.—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>244,000.—</b>

**CHAPTER 9 0 — MISCELLANEOUS REVENUE**

**9 0 0 Miscellaneous revenue**

**9 0 0 0 Miscellaneous revenue**

Financial Year 2019	Financial Year 2018	Financial Year 2017
p.m.	p.m.	244,000.—

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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-1</b>	<b>STAFF EXPENDITURE</b>						
A-1 1	STAFF IN ACTIVE EMPLOYMENT	12,123,000	11,460,000				
A-1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	150,000	87,000				
A-1 3	MISSIONS AND DUTY TRAVEL	90,000	90,000				
A-1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	415,000	385,000				
A-1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	550,000	525,000				
A-1 6	SOCIAL WELFARE	965,000	935,000				
A-1 7	ENTERTAINMENT AND REPRESENTATION	3,000	3,000				
A-1 9	RESERVE FOR TITLE 1	p.m.	p.m.				
	<b>Title A-1 Total</b>	<b>14,296,000</b>	<b>13,485,000</b>				
<b>A-2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,190,000	1,185,000				
A-2 1	DATA PROCESSING	824,000	822,000				
A-2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25,000	32,000				
A-2 3	CURRENT ADMINISTRATIVE EXPENDITURE	51,000	57,000				
A-2 4	POSTAGE AND TELECOMMUNICATIONS	123,000	127,000				
A-2 5	EXPENDITURE ON MEETINGS	11,000	11,000				
A-2 6	STUDIES, SURVEYS, CONSULTATIONS	16,000	23,000				
A-2 9	RESERVE FOR TITLE 2	p.m.	p.m.				
	<b>Title A-2 Total</b>	<b>2,240,000</b>	<b>2,257,000</b>				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>B0-3</b>	<b>OPERATIONAL EXPENDITURE</b>						
B0-3 2	FREEDOMS	817,000	581,000				
B0-3 3	EQUALITY	1,245,000	1,765,000				
B0-3 6	JUSTICE	475,000	197,000				
B0-3 7	HORIZONTAL OPERATIONAL ACTIVITIES	2,840,000	3,690,000				
B0-3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	350,000	375,000				
B0-3 9	RESERVE FOR TITLE 3	p.m.	p.m.				
	<b>Title B0-3 Total</b>	<b>5,727,000</b>	<b>6,608,000</b>				
<b>B0-4</b>	<b>OTHER OPERATIONAL EXPENDITURE</b>						
B0-4 0	COOPERATION AGREEMENTS	p.m.	p.m.				
	<b>Title B0-4 Total</b>	<b>p.m.</b>	<b>p.m.</b>				
	<b>GRAND TOTAL</b>	<b>22,263,000</b>	<b>22,350,000</b>				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE A-1

### STAFF EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-1 1 0</b>	<b>CHAPTER A-1 1</b> <b>Staff holding a post provided for in the establishment plan</b>						
A-1 1 0 0	Basic salaries	6,656,000	6,290,000				
A-1 1 0 1	Family allowances	1,014,000	945,000				
A-1 1 0 2	Expatriation and foreign-residence allowances	999,000	952,000				
A-1 1 0 3	Secretarial allowances	9,000	9,000				
	Article A-1 1 0 — Total	8,678,000	8,196,000				
<b>A-1 1 1</b>	<b>Other staff</b>						
A-1 1 1 3	Trainees	439,000	430,000				
A-1 1 1 4	Special Advisers	p.m.	p.m.				
A-1 1 1 5	Contract Agents	1,967,000	1,847,000				
	Article A-1 1 1 — Total	2,406,000	2,277,000				
<b>A-1 1 3</b>	<b>Employer's social security contributions</b>						
A-1 1 3 0	Insurance against sickness	225,000	216,000				
A-1 1 3 1	Insurance against accidents and occupational disease	48,000	46,000				
A-1 1 3 2	Insurance against unemployment	87,000	84,000				
A-1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.				
	Article A-1 1 3 — Total	360,000	346,000				
<b>A-1 1 4</b>	<b>Miscellaneous allowances and grants</b>						
A-1 1 4 0	Childbirth and death grants	1,000	1,000				
A-1 1 4 1	Travel expenses for annual leave	125,000	120,000				
A-1 1 4 9	Other allowances and repayments	p.m.	p.m.				
	Article A-1 1 4 — Total	126,000	121,000				
<b>A-1 1 5</b>	<b>Overtime</b>						
A-1 1 5 0	Overtime	p.m.	p.m.				
	Article A-1 1 5 — Total	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.				
A-1 1 7 5	Interim services	p.m.	p.m.				
A-1 1 7 8	External services	120,000	110,000				
	Article A-1 1 7 — Total	120,000	110,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-1 1 9</b>	<b>Salary weightings</b>						
A-1 1 9 0	Salary weightings	433,000	410,000				
	Article A-1 1 9 — Total	433,000	410,000				
	CHAPTER A-1 1 — TOTAL	12,123,000	11,460,000				
<b>A-1 2 0</b>	<b>CHAPTER A-1 2 Expenditure on staff recruitment and transfer</b>						
A-1 2 0 0	Recruitment expenses	36,000	12,000				
A-1 2 0 1	Travel expenses	6,000	3,000				
A-1 2 0 2	Installation, resettlement and transfer allowances	42,000	25,000				
A-1 2 0 3	Removal expenses	45,000	25,000				
A-1 2 0 4	Temporary daily subsistence allowances	21,000	22,000				
	Article A-1 2 0 — Total	150,000	87,000				
	CHAPTER A-1 2 — TOTAL	150,000	87,000				
<b>A-1 3 0</b>	<b>CHAPTER A-1 3 Missions and duty travel expenses and other</b>						
A-1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	90,000	90,000				
	Article A-1 3 0 — Total	90,000	90,000				
	CHAPTER A-1 3 — TOTAL	90,000	90,000				
<b>A-1 4 1</b>	<b>CHAPTER A-1 4 Medical service</b>						
A-1 4 1 0	Medical service	65,000	65,000				
	Article A-1 4 1 — Total	65,000	65,000				
<b>A-1 4 2</b>	<b>Professional training of staff</b>						
A-1 4 2 0	Professional training of staff	250,000	250,000				
	Article A-1 4 2 — Total	250,000	250,000				
<b>A-1 4 3</b>	<b>Legal services</b>						
A-1 4 3 0	Legal services	100,000	70,000				
	Article A-1 4 3 — Total	100,000	70,000				
	CHAPTER A-1 4 — TOTAL	415,000	385,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-1 5 2</b>	<b>CHAPTER A-1 5</b> <b>Mobility, exchanges of civil servants and experts</b>						
A-1 5 2 0	Staff exchanges	550,000	525,000				
A-1 5 2 1	Agency officials seconded outside	p.m.	p.m.				
	Article A-1 5 2 — Total	550,000	525,000				
	CHAPTER A-1 5 — TOTAL	550,000	525,000				
<b>A-1 6 0</b>	<b>CHAPTER A-1 6</b> <b>Special assistance grants</b>						
A-1 6 0 0	Special assistance grants	p.m.	p.m.				
	Article A-1 6 0 — Total	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	15,000	15,000				
	Article A-1 6 1 — Total	15,000	15,000				
<b>A-1 6 2</b>	<b>Other welfare expenditure</b>						
A-1 6 2 0	Other welfare expenditure	775,000	750,000				
	Article A-1 6 2 — Total	775,000	750,000				
<b>A-1 6 3</b>	<b>Early childhood centres and creches</b>						
A-1 6 3 0	Early childhood centres and creches	175,000	170,000				
	Article A-1 6 3 — Total	175,000	170,000				
<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.				
	Article A-1 6 4 — Total	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.				
	Article A-1 6 5 — Total	p.m.	p.m.				
	CHAPTER A-1 6 — TOTAL	965,000	935,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-1 7 0</b> A-1 7 0 0	CHAPTER A-1 7						
	<b>Entertainment and representation expenses</b>						
	Entertainment and representation expenses	3,000	3,000				
	Article A-1 7 0 — Total	3,000	3,000				
	CHAPTER A-1 7 — TOTAL	3,000	3,000				
<b>A-1 9 0</b> A-1 9 0 0	CHAPTER A-1 9						
	<b>Reserve for Title I</b>						
	Reserve for Title 1	p.m.	p.m.				
	Article A-1 9 0 — Total	p.m.	p.m.				
	CHAPTER A-1 9 — TOTAL	p.m.	p.m.				
<b>Title A-1 — Total</b>		<b>14,296,000</b>	<b>13,485,000</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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
6,656,000	6,290,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,014,000	945,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
999,000	952,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
9,000	9,000				

#### 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.



## 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

##### A-1 1 1 3 Trainees

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
439,000	430,000				

#### Remarks

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

##### A-1 1 1 4 Special Advisers

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,967,000	1,847,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
225,000	216,000				

#### 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.

## 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 1 Insurance against accidents and occupational disease

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
48,000	46,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
87,000	84,000				

###### Remarks

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

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,000	1,000				

###### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### A-1 1 4 Miscellaneous allowances and grants (cont'd)

##### A-1 1 4 1 Travel expenses for annual leave

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
125,000	120,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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.

#### A-1 1 5 Overtime

##### A-1 1 5 0 Overtime

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### A-1 1 7 Supplementary services (cont'd)

##### A-1 1 7 5 Interim services

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
120,000	110,000				

##### Remarks

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

#### A-1 1 9 Salary weightings

##### A-1 1 9 0 Salary weightings

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
433,000	410,000				

##### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
36,000	12,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
6,000	3,000				

##### 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.

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
42,000	25,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
45,000	25,000				

##### 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.

## 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 4 Temporary daily subsistence allowances

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
21,000	22,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
90,000	90,000				

#### 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.

### CHAPTER A-1 4 — LEGAL, MEDICAL AND TRAINING EXPENDITURE

#### A-1 4 1 Medical service

##### A-1 4 1 0 Medical service

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
65,000	65,000				

#### 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 Invalidity Committee.

#### A-1 4 2 Professional training of staff

##### A-1 4 2 0 Professional training of staff

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
250,000	250,000				

#### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER A-1 4 — LEGAL, MEDICAL AND TRAINING EXPENDITURE (cont'd)

#### A-1 4 3 Legal services

A-1 4 3 0 Legal services

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
100,000	70,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
550,000	525,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### A-1 6 1 Social contacts between staff

##### A-1 6 1 0 Social contacts between staff

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
15,000	15,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
775,000	750,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
175,000	170,000				

##### Remarks

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

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

##### A-1 6 4 0 Additional aid for disabled persons

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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.



## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

A-1 6 5 0 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
3,000	3,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
	CHAPTER A-2 0						
<b>A-2 0 0</b>	<b>Rental of buildings and associated costs</b>						
A-2 0 0 0	Rent	627,000	612,000				
	Article A-2 0 0 — Total	627,000	612,000				
<b>A-2 0 1</b>	<b>Insurance</b>						
A-2 0 1 0	Insurance	11,000	11,000				
	Article A-2 0 1 — Total	11,000	11,000				
<b>A-2 0 2</b>	<b>Water, gas, electricity and heating</b>						
A-2 0 2 0	Water, gas, electricity and heating	85,000	75,000				
	Article A-2 0 2 — Total	85,000	75,000				
<b>A-2 0 3</b>	<b>Cleaning and maintenance</b>						
A-2 0 3 0	Cleaning and maintenance	341,000	341,000				
	Article A-2 0 3 — Total	341,000	341,000				
<b>A-2 0 4</b>	<b>Fitting-out of premises</b>						
A-2 0 4 0	Fitting-out of premises	5,000	25,000				
	Article A-2 0 4 — Total	5,000	25,000				
<b>A-2 0 5</b>	<b>Security and surveillance of buildings</b>						
A-2 0 5 0	Security and surveillance of buildings	121,000	121,000				
	Article A-2 0 5 — Total	121,000	121,000				
<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.				
	Article A-2 0 6 — Total	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.				
	Article A-2 0 9 — Total	p.m.	p.m.				
	CHAPTER A-2 0 — TOTAL	1,190,000	1,185,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-2 1 0</b>	<b>CHAPTER A-2 1 Data processing</b>						
A-2 1 0 0	Data-processing equipment	415,000	413,000				
A-2 1 0 1	Software Development	339,000	319,000				
A-2 1 0 2	Other external services for data processing	70,000	90,000				
	Article A-2 1 0 — Total	824,000	822,000				
	CHAPTER A-2 1 — TOTAL	824,000	822,000				
<b>A-2 2 0</b>	<b>CHAPTER A-2 2 Technical equipment and installations</b>						
A-2 2 0 0	Technical equipment and installations	10,000	15,000				
A-2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.				
A-2 2 0 3	Maintenance, use and repair of technical equipment and installations	5,000	8,000				
	Article A-2 2 0 — Total	15,000	23,000				
<b>A-2 2 1</b>	<b>Furniture</b>						
A-2 2 1 0	Furniture	7,000	6,000				
A-2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.				
	Article A-2 2 1 — Total	7,000	6,000				
<b>A-2 2 3</b>	<b>Hire of vehicles</b>						
A-2 2 3 0	Hire of vehicles	2,000	2,000				
	Article A-2 2 3 — Total	2,000	2,000				
<b>A-2 2 5</b>	<b>Documentation and library</b>						
A-2 2 5 0	Library stocks, purchase of books	1,000	1,000				
A-2 2 5 1	Library equipment	p.m.	p.m.				
A-2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.				
A-2 2 5 4	Binding and upkeep of library books	p.m.	p.m.				
	Article A-2 2 5 — Total	1,000	1,000				
	CHAPTER A-2 2 — TOTAL	25,000	32,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-2 3 0</b>	<b>CHAPTER A-2 3</b>						
	<b>Stationary and office supplies</b>						
A-2 3 0 0	Stationery and office supplies	23,000	24,000				
	Article A-2 3 0 — Total	23,000	24,000				
<b>A-2 3 2</b>	<b>Financial charges</b>						
A-2 3 2 0	Bank charges	3,000	3,000				
A-2 3 2 1	Exchange-rate losses	p.m.	p.m.				
	Article A-2 3 2 — Total	3,000	3,000				
<b>A-2 3 3</b>	<b>Legal expenses</b>						
A-2 3 3 0	Legal expenses	p.m.	p.m.				
	Article A-2 3 3 — Total	p.m.	p.m.				
<b>A-2 3 4</b>	<b>Damages</b>						
A-2 3 4 0	Damages	p.m.	p.m.				
	Article A-2 3 4 — Total	p.m.	p.m.				
<b>A-2 3 5</b>	<b>Other operating expenditure</b>						
A-2 3 5 0	Miscellaneous insurance	p.m.	p.m.				
A-2 3 5 2	Miscellaneous internal meetings expenditure	p.m.	p.m.				
A-2 3 5 3	Departmental removals and associated handling	23,000	25,000				
A-2 3 5 5	Publications and reproduction of documents	2,000	5,000				
	Article A-2 3 5 — Total	25,000	30,000				
	CHAPTER A-2 3 — TOTAL	51,000	57,000				
<b>A-2 4 0</b>	<b>CHAPTER A-2 4</b>						
	<b>Postage and telecommunications</b>						
A-2 4 0 0	Postage and delivery charges	16,000	17,000				
	Article A-2 4 0 — Total	16,000	17,000				
<b>A-2 4 1</b>	<b>Telecommunications</b>						
A-2 4 1 0	Telecommunications charges	100,000	100,000				
A-2 4 1 1	Telecommunications equipment	7,000	10,000				
	Article A-2 4 1 — Total	107,000	110,000				
	CHAPTER A-2 4 — TOTAL	123,000	127,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>A-2 5 5</b>  A-2 5 5 0	CHAPTER A-2 5						
	<b>Miscellaneous expenditure for meetings</b>						
	Miscellaneous expenditure for meetings	11,000	11,000				
	Article A-2 5 5 — Total	11,000	11,000				
	CHAPTER A-2 5 — TOTAL	11,000	11,000				
<b>A-2 6 0</b>  A-2 6 0 1	CHAPTER A-2 6						
	<b>Studies, surveys, consultations</b>						
	Studies, surveys, consultations	16,000	23,000				
	Article A-2 6 0 — Total	16,000	23,000				
	CHAPTER A-2 6 — TOTAL	16,000	23,000				
<b>A-2 9 0</b>  A-2 9 0 0	CHAPTER A-2 9						
	<b>Reserve for Title 2</b>						
	Reserve for Title 2	p.m.	p.m.				
	Article A-2 9 0 — Total	p.m.	p.m.				
	CHAPTER A-2 9 — TOTAL	p.m.	p.m.				
	<b>Title A-2 — Total</b>	<b>2,240,000</b>	<b>2,257,000</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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
627,000	612,000				

###### Remarks

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

###### A-2 0 1 Insurance

###### A-2 0 1 0 Insurance

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
11,000	11,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
85,000	75,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
341,000	341,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
5,000	25,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
121,000	121,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
415,000	413,000				

Remarks

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

#### A-2 1 0 1 Software Development

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
339,000	319,000				

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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
70,000	90,000				

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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
10,000	15,000				

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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

Remarks

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



## 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 0 Technical equipment and installations (cont'd)

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
5,000	8,000				

###### Remarks

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

#### A-2 2 1 Furniture

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
7,000	6,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
2,000	2,000				

###### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,000	1,000				

###### Remarks

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

## 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 1 Library equipment

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

##### Remarks

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

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
23,000	24,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
3,000	3,000				

##### Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

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

##### A-2 3 2 1 Exchange-rate losses

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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.

#### A-2 3 3 Legal expenses

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### Remarks

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

## 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 3 Departmental removals and associated handling

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
23,000	25,000				

#### Remarks

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

##### A-2 3 5 5 Publications and reproduction of documents

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
2,000	5,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
16,000	17,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
100,000	100,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
7,000	10,000				

#### 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.

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
11,000	11,000				

#### Remarks

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

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

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

A-2 6 0 1 Studies, surveys, consultations

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
16,000	23,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>B0-3 2 1</b>	<b>CHAPTER B0-3 2</b>						
	<b>Information society and, in particular, respect for private life and protection of personal data</b>						
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	380,000	111,000				
	Article B0-3 2 1 — Total	380,000	111,000				
<b>B0-3 2 2</b>	<b>Migration, borders, asylum and integration of refugees and migrants</b>						
B0-3 2 2 0	Migration, borders, asylum and integration of refugees and migrants	437,000	470,000				
	Article B0-3 2 2 — Total	437,000	470,000				
<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	p.m.	p.m.				
	Article B0-3 2 3 — Total	p.m.	p.m.				
	<b>CHAPTER B0-3 2 — TOTAL</b>	<b>817,000</b>	<b>581,000</b>				
<b>B0-3 3 1</b>	<b>CHAPTER B0-3 3</b>						
	<b>Racism, xenophobia and related intolerance</b>						
B0-3 3 1 1	Racism, xenophobia and related intolerance	275,000	165,000				
	Article B0-3 3 1 — Total	275,000	165,000				
<b>B0-3 3 2</b>	<b>Discrimination</b>						
B0-3 3 2 1	Discrimination	p.m.	p.m.				
	Article B0-3 3 2 — Total	p.m.	p.m.				
<b>B0-3 3 3</b>	<b>Equality and discrimination</b>						
B0-3 3 3 0	Equality and discrimination	700,000	565,000				
	Article B0-3 3 3 — Total	700,000	565,000				
<b>B0-3 3 4</b>	<b>Roma integration</b>						
B0-3 3 4 0	Roma integration	p.m.	p.m.				
	Article B0-3 3 4 — Total	p.m.	p.m.				
<b>B0-3 3 5</b>							
B0-3 3 5 0	Rights of the child	200,000	40,000				
	Article B0-3 3 5 — Total	200,000	40,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>B0-3 3 6</b>							
B0-3 3 6 0	Integration and social inclusion of Roma	70,000	995,000				
	Article B0-3 3 6 — Total	70,000	995,000				
	CHAPTER B0-3 3 — TOTAL	1,245,000	1,765,000				
<b>B0-3 6 1</b>	<b>CHAPTER B0-3 6</b>						
	<b>Compensation of victims</b>						
B0-3 6 1 0	Victims of crime and access to justice	275,000	87,000				
	Article B0-3 6 1 — Total	275,000	87,000				
<b>B0-3 6 2</b>	<b>Access to justice</b>						
B0-3 6 2 0	Access to justice	p.m.	p.m.				
	Article B0-3 6 2 — Total	p.m.	p.m.				
<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	p.m.	p.m.				
	Article B0-3 6 3 — Total	p.m.	p.m.				
<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	200,000	110,000				
	Article B0-3 6 4 — Total	200,000	110,000				
	CHAPTER B0-3 6 — TOTAL	475,000	197,000				
<b>B0-3 7 0</b>	<b>CHAPTER B0-3 7</b>						
	<b>Research and data collection</b>						
B0-3 7 0 0	Annual Report	430,000	430,000				
B0-3 7 0 1	Research and data collection	1,310,000	1,895,000				
	Article B0-3 7 0 — Total	1,740,000	2,325,000				
<b>B0-3 7 1</b>	<b>Communication and awareness-raising</b>						
B0-3 7 1 1	Communication and awareness-raising	1,100,000	1,365,000				
	Article B0-3 7 1 — Total	1,100,000	1,365,000				
	CHAPTER B0-3 7 — TOTAL	2,840,000	3,690,000				

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
<b>B0-3 8 0</b>	<b>CHAPTER B0-3 8</b> <b>Bodies of the Agency and consultation mechanisms</b>						
B0-3 8 0 1	Bodies of the Agency	250,000	250,000				
B0-3 8 0 2	Consultation mechanisms	100,000	125,000				
	Article B0-3 8 0 — Total	350,000	375,000				
	CHAPTER B0-3 8 — TOTAL	350,000	375,000				
<b>B0-3 9 0</b>	<b>CHAPTER B0-3 9</b> <b>Reserve for Title 3</b>						
B0-3 9 0 0	Reserve for Title 3	p.m.	p.m.				
	Article B0-3 9 0 — Total	p.m.	p.m.				
	CHAPTER B0-3 9 — TOTAL	p.m.	p.m.				
	<b>Title B0-3 — Total</b>	<b>5,727,000</b>	<b>6,608,000</b>				



# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE B0-3

### OPERATIONAL EXPENDITURE

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
380,000	111,000				

#### Remarks

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

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

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
437,000	470,000				

#### Remarks

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

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
275,000	165,000				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### 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 3 Equality and discrimination

##### B0-3 3 3 0 Equality and discrimination

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
700,000	565,000				

#### Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

#### B0-3 3 4 Roma integration

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

###### Remarks

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

#### B0-3 3 5

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
200,000	40,000				

###### 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.

#### B0-3 3 6

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
70,000	995,000				

###### Remarks

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

### CHAPTER B0-3 6 — JUSTICE

#### B0-3 6 1 Compensation of victims

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
275,000	87,000				

#### Remarks

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

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

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

#### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
200,000	110,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
430,000	430,000				

##### Remarks

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

B0-3 7 0 1 Research and data collection

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,310,000	1,895,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
1,100,000	1,365,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
250,000	250,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
100,000	125,000				

##### 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 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

##### Remarks

Reserve for Title 3.

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## OTHER OPERATIONAL EXPENDITURE

[illegible]

# Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

## TITLE B0-4

### OTHER OPERATIONAL EXPENDITURE

#### CHAPTER B0-4 0 — COOPERATION AGREEMENTS

##### B0-4 0 0 Norwegian Financial Mechanism

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

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

Remarks

This appropriation is intended to cover the expenditure of the projects covered under the agreement between the Agency and Financial Mechanism Office including their operating expenditure and staff salaries.

##### B0-4 0 1 Partnership agreements

B0-4 0 1 0 Partnership agreements

Appropriations 2019	Appropriations 2018	Committed expenditure 2017	Paid expenditure 2017	Committed percentage 2017	Paid percentage 2017
p.m.	p.m.				

Remarks

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



## Part II — Establishment plan

### Annex A – Establishment Plan

#### Establishment plan

Category and grade	Permanent posts				Temporary posts			
	2019	2018 (authorised posts)	2017 (authorised posts)	2017 (actually filled)	2019	2018 (authorised posts)	2017 (authorised posts)	2017 (actually filled)
AD 16	-	-	-	-	-	-	-	-
AD 15	-	-	-	-	1	1	1	-
AD 14	-	-	-	-	1	1	1	2
AD 13	-	-	-	-	2	2	2	-
AD 12	-	-	-	-	7	6	8	3
AD 11	-	-	-	-	5	-	-	2
AD 10	-	-	-	-	9	12	12	5
AD 9	-	-	-	-	12	12	11	5
AD 8	-	-	-	-	8	4	1	13
AD 7	-	-	-	-	2	6	7	11
AD 6	-	-	-	-	1	3	3	5
AD 5	-	-	-	-	-	-	-	-
Total AD	-	-	-	-	48	47	46	<b>46</b>
AST 11	-	-	-	-	-	-	-	-
AST 10	-	-	-	-	2	1	1	-
AST 9	-	-	-	-	3	4	3	1
AST 8	-	-	-	-	5	3	3	2
AST 7	-	-	-	-	7	6	6	3
AST 6	-	-	-	-	7	10	12	7
AST 5	-	-	-	-	1	-	-	7
AST 4	-	-	-	-	-	1	1	4
AST 3	-	-	-	-	-	-	-	-
AST 2	-	-	-	-	-	-	-	-
AST 1	-	-	-	-	-	-	-	-
Total AST	-	-	-	-	25	25	26	<b>24</b>
AST/SC 6	-	-	-	-	-	-	-	-
AST/SC 5	-	-	-	-	-	-	-	-
AST/SC 4	-	-	-	-	-	-	-	-
AST/SC 3	-	-	-	-	-	-	-	-
AST/SC 2	-	-	-	-	-	-	-	-
AST/SC 1	-	-	-	-	-	-	-	-
Total AST/SC	-	-	-	-	-	-	-	-
Total	-	-	-	-	73	72	72	70

## 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	2019	2018	2017
FG IV	22	20	26
FG III	11	10	9
FG II	2	2	2
FG I	-	-	-
Total	35	32	37
Seconded national experts posts	2019	2018	2017
	10	10	10
Total	45	42	47

Estimate of revenue and expenditure

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

## Estimate of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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

Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
5,565,750	5,564,750	5,565,750	5,565,750	22,263,000