



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2022 – Amending budget Nr 1

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2022	Amending budget Nr. 1	New amount
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	1,041,570	1,041,570
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	1,014,584	1,014,584
4 0 4	Amounts wrongly paid			
4 0 4 0	Amounts wrongly paid	p.m.	26,987	26,987
	Title 4 — Total	p.m.	1,041,570	1,041,570
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	60,000	60,000
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	60,000	60,000
	Title 9 — Total	p.m.	60,000	60,000
	GRAND TOTAL	24,295,170	1,101,570	25,396,740

TITLE 4**REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE****CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE****4 0 0 Revenue earmarked for a specific purpose**

4 0 0 0 Revenue earmarked for a specific purpose

Budget 2022	Amending budget Nr. 1	New amount
p.m.	1,014,584	1,014,584

Remarks

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

4 0 4 Amounts wrongly paid

4 0 4 0 Amounts wrongly paid

Budget 2022	Amending budget Nr. 1	New amount
p.m.	26,987	26,987

Remarks

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

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Budget 2022	Amending budget Nr. 1	New amount
p.m.	60,000	60,000

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2022	Amending budget Nr. 1	New amount
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,391,000	60,000	1,451,000
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	745,000	60,000	805,000
	Title A-2 — Total	2,451,000	60,000	2,511,000
B-3	OPERATIONAL EXPENDITURE			
B-3 3	MIGRATION AND ASYLUM	885,000	26,987	911,987
B-3 3 0	Migration, borders, asylum and integration of refugees and migrants			
B-3 3 0 0	Migration, borders, asylum and integration of refugees and migrants	885,000	26,987	911,987
B-3 5	COMMUNICATING RIGHTS	1,410,000	6,862	1,416,862
B-3 5 0	Communicating rights			
B-3 5 0 0	Communication and awareness-raising	1,410,000	6,862	1,416,862
	Title B-3 — Total	7,109,170	33,848	7,143,018
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	1,007,722	1,007,722
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,143	107,143
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	p.m.	900,579	900,579
	Title B0-4 — Total	p.m.	1,007,722	1,007,722
	GRAND TOTAL	24,295,170	1,101,570	25,396,740

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

A-2 2 0 0 Rent

Budget 2022	Amending budget Nr. 1	New amount
745,000	60,000	805,000

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.

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TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 0 — MIGRATION AND ASYLUM

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

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

Budget 2022	Amending budget Nr. 1	New amount
885,000	26,987	911,987

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 5 0 Communicating rights

B0-3 5 0 0 Communication and awareness-raising

Budget 2022	Amending budget Nr. 1	New amount
1,410,000	6,862	1,416,862

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues. In addition, this appropriation covers the costs of the necessary translation and interpretation services.

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TITLE B0-4

OTHER OPERATIONAL EXPENDITURE

CHAPTER B0-4 0 — COOPERATION AGREEMENTS

B0-4 0 0 Norwegian Financial Mechanism

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

Budget 2022	Amending budget Nr. 1	New amount
p.m.	107,143	107,143

Remarks

This appropriation is intended to cover the expenditure to the projects covered under the agreement between the Agency and Financial Mechanism Office.

B0-4 0 1 Partnership agreements

B0-4 0 1 0 Partnership agreements

Budget 2022	Amending budget Nr. 1	New amount
p.m.	900,579	900,579

Remarks

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