

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2015

(2015/C 110/11)

REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	21 229 000	21 229 000	21 348 510,—
	Title 2 — Total	21 229 000	21 229 000	21 348 510,—
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	289 149	271 340,22
	Title 9 — Total	p.m.	289 149	271 340,22
	GRAND TOTAL	21 229 000	21 518 149	21 619 850,22

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 217 000	10 557 000	9 338 902,48
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	114 000	45 000	73 067,25
1 3	MISSIONS AND DUTY TRAVEL	200 000	270 000	439 161,23
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	378 000	368 000	324 113,62
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	372 000	350 000	335 900,92
1 6	SOCIAL WELFARE	675 000	592 000	526 978,32
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	3 000	3 945,11
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	244 000,—
	Title 1 — Total	11 961 000	12 185 000	11 286 068,93
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 130 000	1 340 000	1 032 188,77
2 1	DATA PROCESSING	774 000	819 000	812 620,96
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	39 000	42 000	15 834,11
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	67 000	74 000	55 206,43
2 4	POSTAGE AND TELECOMMUNICATIONS	169 000	157 000	129 432,42
2 5	EXPENDITURE ON MEETINGS	9 000	26 000	21 146,99
2 6	STUDIES, SURVEYS, CONSULTATIONS	30 000	30 000	77 550,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	Title 2 — Total	2 218 000	2 488 000	2 143 979,68
3	OPERATIONAL EXPENDITURE			
3 2	FREEDOMS	1 420 000	470 000	2 112 721,31
3 3	EQUALITY	2 981 000	3 715 000	2 663 522,68
3 6	JUSTICE	744 850	400 000	1 026 013,86
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 275 000	1 670 000	1 797 926,44
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	490 000	475 000	448 172,58
3 9	RESERVE FOR TITLE 3	139 150	105 000	0,—
	Title 3 — Total	7 050 000	6 835 000	8 048 356,87
	GRAND TOTAL	21 229 000	21 508 000	21 478 405,48

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2015	2014	2013	2015	2014	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	1	—	—
AD 13	—	—	—	2	3	3
AD 12	—	—	—	10	9	11
AD 11	—	—	—	—	—	—
AD 10	—	—	—	14	15	15
AD 9	—	—	—	11	11	11
AD 8	—	—	—	1	1	1
AD 7	—	—	—	4	5	5
AD 6	—	—	—	2	2	3
AD 5	—	—	—	—	—	—
Total A*	—	—	—	46	47	50
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	3	—	—
AST 8	—	—	—	3	3	3
AST 7	—	—	—	7	8	9
AST 6	—	—	—	12	6	4
AST 5	—	—	—	—	1	1
AST 4	—	—	—	1	9	9
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	27	28	28
Total	—	—	—	73	75	78

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

Contract staff posts	2015	2014
FG IV	18	18
FG III	9	9
FG II	2	2
FG I	—	—
Total	29	29
Seconded national experts posts	9	9
Total	38	38