Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2012

(2012/C 95/11)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
2	**EUROPEAN UNION SUBSIDY**			
2 0	EUROPEAN UNION SUBSIDY	20 376 020	20 180 020	20 090 010,—
	Title 2 — Total	**20 376 020**	**20 180 020**	**20 090 010,—**
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.	2 420,15
	Title 4 — Total	**p.m.**	**p.m.**	**2 420,15**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	515 766	122 000,—
	Title 9 — Total	**p.m.**	**515 766**	**122 000,—**
	GRAND TOTAL	**20 376 020**	**20 695 786**	**20 214 430,15**

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	**STAFF EXPENDITURE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 355 000	8 448 200	7 507 845,04
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	141 000	386 000	
1 3	MISSIONS AND DUTY TRAVEL	420 000	380 000	334 000,—
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	360 000	298 000	4 776,10
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	150 000	187 000	93 091,87
1 6	SOCIAL WELFARE	455 000	485 000	265 736,20
1 7	ENTERTAINMENT AND REPRESENTATION	6 000	6 500	4 747,70
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	
	Title 1 — Total	**10 887 000**	**10 190 700**	**8 210 196,91**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	838 000	1 768 000	1 280 797,23
2 1	DATA PROCESSING	668 000	525 000	697 215,02
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	64 000	72 000	103 440,12
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	118 000	100 000	116 890,96
2 4	POSTAGE AND TELECOMMUNICATIONS	191 000	150 000	107 053,38
2 5	EXPENDITURE ON MEETINGS	26 000	24 000	11 810,87
2 6	STUDIES, SURVEYS, CONSULTATIONS	33 020	398 000	
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	
	Title 2 — Total	**1 938 020**	**3 037 000**	**2 317 207,58**
3	**OPERATIONAL EXPENDITURE**			
3 1	DIGNITY	p.m.	p.m.	
3 2	FREEDOMS	525 000	610 000	753 040,66
3 3	EQUALITY	2 327 000	2 190 000	4 838 608,88
3 4	SOLIDARITY	p.m.	p.m.	
3 5	CITIZENS' RIGHTS	p.m.	p.m.	
3 6	JUSTICE	2 250 000	2 225 300	1 803 774,65
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 728 000	1 860 020	1 787 170,57
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	455 000	282 766	254 637,19
3 9	RESERVE FOR TITLE 3	266 000	300 000	
	Title 3 — Total	**7 551 000**	**7 468 086**	**9 437 231,95**
	GRAND TOTAL	**20 376 020**	**20 695 786**	**19 964 636,44**

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	3	3	3
AD 12	—	—	—	11	11	11
AD 11	—	—	—	—	—	—
AD 10	—	—	—	15	12	12
AD 9	—	—	—	11	11	11
AD 8	—	—	—	1	1	1
AD 7	—	—	—	5	5	5
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total A*	—	—	—	47	44	44
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	—	—	—
AST 8	—	—	—	3	3	3
AST 7	—	—	—	9	9	9
AST 6	—	—	—	4	4	4
AST 5	—	—	—	1	1	1
AST 4	—	—	—	9	9	9
AST 3	—	—	—	—	—	—
AST 2	—	—	—	1	1	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	28	28	28
Total	**—**	**—**	**—**	**75**	**72**	**72**

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

Contract staff posts	2012	2011
FG IV	17	14
FG III	9	9
FG II	2	2
FG I	0	0
Total	28	25
Seconded national experts posts	2012	2011
	9	9
Total	**37**	**34**