

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2018 — amending budget No 2

(2018/C 416/05)

REVENUE

Title Chapter	Heading	Budget 2018	Amending budget No 2	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	22 350 000		22 350 000
	Title 2 — Total	22 350 000		22 350 000
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	107 143	107 143	214 286
	Title 4 — Total	107 143	107 143	214 286
5	ADMINISTRATIVE APPROPRIATIONS			
5 0	ADMINISTRATIVE APPROPRIATIONS	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	244 000		244 000
	Title 9 — Total	244 000		244 000
	GRAND TOTAL	22 701 143	107 143	22 808 286

EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Amending budget No 2	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 460 000		11 460 000
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	87 000		87 000
1 3	MISSIONS AND DUTY TRAVEL	90 000		90 000
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	385 000		385 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	525 000		525 000
1 6	SOCIAL WELFARE	935 000		935 000
1 7	ENTERTAINMENT AND REPRESENTATION	3 000		3 000
1 9	RESERVE FOR TITLE 1	p.m.		p.m.
	Title 1 — Total	13 485 000		13 485 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 429 000		1 429 000
2 1	DATA PROCESSING	822 000		822 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	32 000		32 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000		57 000
2 4	POSTAGE AND TELECOMMUNICATIONS	127 000		127 000
2 5	EXPENDITURE ON MEETINGS	11 000		11 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	23 000		23 000
2 9	RESERVE FOR TITLE 2	p.m.		p.m.
	Title 2 — Total	2 501 000		2 501 000
3	OPERATIONAL EXPENDITURE			
3 2	FREEDOMS	581 000		581 000
3 3	EQUALITY	1 765 000		1 765 000
3 6	JUSTICE	197 000		197 000
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	3 690 000		3 690 000
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	375 000		375 000
3 9	RESERVE FOR TITLE 3	p.m.		p.m.
	Title 3 — Total	6 608 000		6 608 000
4	OTHER OPERATIONAL EXPENDITURE			
4 0	COOPERATION AGREEMENTS	107 143	107 143	214 286
	Title 4 — Total	107 143	107 143	214 286
	GRAND TOTAL	22 701 143	107 143	22 808 286