Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2008

(2008/245/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	15 000 000	14 398 266	9 393 907,50
	Title 2 — Total	**15 000 000**	**14 398 266**	**9 393 907,50**
5	**REVENUE FROM ADMINISTRATIVE CHAPTERS**			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	207 173	0,—
	Title 9 — Total	**p.m.**	**207 173**	**0,—**
	GRAND TOTAL	**15 000 000**	**14 605 439**	**9 393 907,50**

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 350 000	4 382 000	3 394 740,32
1 3	MISSIONS AND DUTY TRAVEL	230 000	238 000	172 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 000	16 000	11 018,12
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	104 000	156 000	97 546,09
1 6	SOCIAL WELFARE	210 000	75 000	42 700,80
1 7	ENTERTAINMENT AND REPRESENTATION	15 000	13 000	12 386,41
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	0,—
	Title 1 — Total	**6 926 000**	**4 880 000**	**3 730 391,74**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 267 000	1 161 844	410 561,57
2 1	DATA PROCESSING	605 000	758 000	221 845,83
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 000	196 000	85 177,14
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	171 000	37 572,91
2 4	POSTAGE AND TELECOMMUNICATIONS	164 000	155 000	79 487,34
2 5	EXPENDITURE ON MEETINGS	p.m.	p.m.	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	35 000	94 000	78 510,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	Title 2 — Total	**2 253 000**	**2 535 844**	**913 154,79**
3	**OPERATING EXPENDITURE**			
3 1	NETWORKS	1 380 000	2 842 000	2 394 459,78
3 2	RESEARCH AND STUDIES	150 000	1 800 000	34 840,84
3 3	INFORMATION AND COMMUNICATION	1 485 000	1 156 000	358 253,24
3 4	RELATIONS WITH THE EUROPEAN COMMUNITIES	640 000	993 329	846 252,13
3 9	RESERVE FOR TITLE 3	2 166 000	p.m.	0,—
	Title 3 — Total	**5 821 000**	**6 791 329**	**3 633 805,99**
4	**OTHER EXPENDITURE**			
4 1	PHARE RAXEN_BR	p.m.	0	165 195,23
4 2	RAXEN_CT	p.m.	191 093	163 725,77
	Title 4 — Total	**p.m.**	**191 093**	**328 921,—**
	GRAND TOTAL	**15 000 000**	**14 398 266**	**8 606 273,52**

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	—	—	—
AD13	—	—	—	2	1	—
AD12	—	—	—	5	5	5
AD11	—	—	—	—	—	—
AD10	—	—	—	10	11	6
AD9	—	—	—	5	2	—
AD8	—	—	—	—	—	—
AD7	—	—	—	3	3	3
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	—
Total A*	—	—	—	26	23	15
AST11	—	—	—	—	—	—
AST10	—	—	—	1	1	1
AST9	—	—	—	—	—	—
AST8	—	—	—	1	1	1
AST7	—	—	—	9	9	8
AST6	—	—	—	1	1	1
AST5	—	—	—	1	1	1
AST4	—	—	—	9	9	9
AST3	—	—	—	—	—	—
AST2	—	—	—	1	1	1
AST1	—	—	—	—	—	—
Total AST	—	—	—	23	23	22
Total	**—**	**—**	**—**	**49**	**46**	**37**