
Decision n°: 2016/03

SUBJECT : 2016-01 Amending Budget

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to:

- a) Management Board decision of 12 December 2013 on the Financial Rules applicable to the budget of the European Union Agency for Fundamental Rights, and in particular article 24 "[t]he Director may accept any donation made to the Agency [...]", and
- b) article 34, of the same decision, "Any amendment to the Agency, including the establishment plan, shall be the subject of an amending budget adopted by the same procedure as the initial budget of the Agency, in accordance with the provisions of the constituent act and Article 33 of the Financial Rules";

Whereas,

- a) the Austrian Authorities contribute to one third of the yearly rent of the Agency's premises up to a maximum amount of €244,000, and
- b) on 25th and 26th February 2016 the Agency received a total of €244,000 from the Austrian Authorities corresponding to the contribution of the annual rent for the period January – December 2016.

HAS DECIDED AS FOLLOWS:

To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2016 – Amending budget Nr 1 as provided in Annex I.

Vienna, 19 May 2016

For the European Union Agency for Fundamental Rights



*Frauke Lisa Seidensticker
Chairperson of the Management Board*

Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2016 – Amending budget Nr 1

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

| Title Chapter | Heading | Budget 2016 | Amending budget Nr. 1 | New amount |
|------------------|------------------------------|----------------|--------------------------|----------------|
| 9 | MISCELLANEOUS REVENUE | | | |
| 9 0 | MISCELLANEOUS REVENUE | 0 | 244,000 | 244,000 |
| | Title 9 Total | 0 | 244,000 | 244,000 |
| | | | | |
| | GRAND TOTAL | 0 | 244,000 | 244,000 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

| Article Item | Heading | Budget 2016 | Amending budget Nr. 1 | New amount |
|--------------|-----------------------|-------------|-----------------------|------------|
| | CHAPTER 9 0 | | | |
| 9 0 0 | Miscellaneous revenue | | | |
| 9 0 0 0 | Miscellaneous revenue | 0 | 244,000 | 244,000 |
| | Article 9 0 0 — Total | 0 | 244,000 | 244,000 |
| | CHAPTER 9 0 — TOTAL | 0 | 244,000 | 244,000 |
| | | | | |
| | Title 9 — Total | 0 | 244,000 | 244,000 |

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

| Budget 2016 | Amending budget Nr. 1 | New amount |
|-------------|-----------------------|------------|
| 0 | 244,000 | 244,000 |

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

| Article Item | Heading | Budget 2016 | Amending budget Nr. 1 | New amount |
|--------------|---|-------------------|-----------------------|-------------------|
| A-2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| A-2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 1,131,000 | 244,000 | 1,375,000 |
| | Title A-2 Total | 2,232,000 | 244,000 | 2,476,000 |
| | | | | |
| | GRAND TOTAL | 21,359,000 | 244,000 | 21,603,000 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

| Article Item | Heading | Budget 2016 | Amending budget Nr. 1 | New amount |
|--------------|--|-------------|-----------------------|------------|
| | CHAPTER A-2 0 | | | |
| A-2 0 0 | Rental of buildings and associated costs | | | |
| A-2 0 0 0 | Rent | 572,000 | 244,000 | 816,000 |
| | Article A-2 0 0 — Total | 572,000 | 244,000 | 816,000 |
| | CHAPTER A-2 0 — TOTAL | 1,131,000 | 244,000 | 1,375,000 |
| | | | | |
| | Title A-2 — Total | 2,232,000 | 244,000 | 2,476,000 |

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER A-2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

A-2 0 0 Rental of buildings and associated costs

A-2 0 0 0 Rent

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|------------------------|-----------------|
| 572,000 | 244,000 | 816,000 |

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.