

## MB DECISION

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**Decision n°:** 2017/09

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**Subject:** 2017-01 Amending Budget

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### 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) During the first semester of 2017 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 2017.
- c) Based on decision No 2/2016 of the EU-the former Yugoslav Republic of Macedonia Stabilisation and Association Council of 12 September 2016, the former Yugoslav Republic of Macedonia will participate as observer in the Agency's work.
- d) Based on information received from the Commission, the former Yugoslav Republic of Macedonia intended to join the Agency's work as from March 2017, when the nomination of its observer to the Management Board was expected to take place and the Agency introduced in its 2017 budget €137,500 on top of the adopted budget, corresponding to ten months contribution (i.e. 10/12 x €165,000). The participation was postponed and the nomination the observer took place at the end of September. Therefore, the amount of €137,500 entered in the 2017 budget for this purpose needs to be adjusted accordingly. The amount corresponding to the three months of participation of the former Yugoslav Republic of Macedonia to the Agency's work for 2017 (i.e. from October to December) is €41,250. Therefore, €96,250 (i.e. €137,500 - €41,250) need to be deducted from the Agency's budget,

## MB DECISION

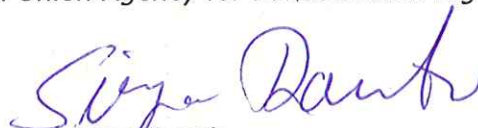
HAS DECIDED AS FOLLOWS:

*Article 1*

To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2017 – Amending budget Nr 1 as provided in Annex I.

Done at Vienna, on 14.12.2017

*For the European Union Agency for Fundamental Rights*



Sirpa Rautio

*Chairperson of the Management Board*

Annex: Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2017 – Amending budget Nr 1

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2017 – Amending budget Nr 1**

## Statement of revenue and expenditure

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**REVENUE**

Title Chapter	Heading	Budget 2017	Amending budget Nr. 1	New amount
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	22,704,500	-96,250	22,608,250
	<b>Title 2 Total</b>	<b>22,704,500</b>	<b>-96,250</b>	<b>22,608,250</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	0	244,000	244.000
	<b>Title 9 Total</b>	<b>0</b>	<b>244,000</b>	<b>244.000</b>
	<b>GRAND TOTAL</b>	<b>22,704,500</b>	<b>147,750</b>	<b>22.852.250</b>

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 2

EUROPEAN UNION SUBSIDY

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

Article Item	Heading	Budget 2017	Amending budget Nr. 1	New amount
	CHAPTER 2 0			
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	22,704,500	-96,250	22,608,250
	Article 2 0 0 — Total	22,704,500	-96,250	22,608,250
	CHAPTER 2 0 — TOTAL	22,704,500	-96,250	22,608,250
	Title 2 — Total	22,704,500	-96,250	22,608,250

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

2 0 0 0 European Union subsidy

Budget 2017	Amending budget Nr. 1	New amount
22,704,500	-96,250	22,608,250

Remarks

This item covers revenue from the subsidy granted by the European Union.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Budget 2017	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 2017	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 2017	Amending budget Nr. 1	New amount
A-1	<b>STAFF EXPENDITURE</b>			
A-1 1	STAFF IN ACTIVE EMPLOYMENT	11,207,500	-96,250	11,111.250
	<b>Title A-1 Total</b>	<b>13,069,500</b>	<b>-96,250</b>	<b>12,973.250</b>
A-2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,144,000	244,000	1.388.000
	<b>Title A-2 Total</b>	<b>2,136,000</b>	<b>244,000</b>	<b>2.380.000</b>
	<b>GRAND TOTAL</b>	<b>22,704,500</b>	<b>147,750</b>	<b>22.852.250</b>

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1

STAFF EXPENDITURE

Article Item	Heading	Budget 2017	Amending budget Nr. 1	New amount
	CHAPTER A-1 1			
A-1 1 1	Other staff			
A-1 1 1 5	Contract Agents	2,047,000	-96,250	1,950,750
	Article A-1 1 1 — Total	2,486,000	-96,250	2,389,750
	CHAPTER A-1 1 — TOTAL	11,207,500	-96,250	11,111,250
	Title A-1 — Total	13,069,500	-96,250	12,973,250



Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE A-1

STAFF EXPENDITURE

CHAPTER A-1 1 — STAFF IN ACTIVE EMPLOYMENT

A-1 1 1 Other staff

A-1 1 1 5 Contract Agents

Budget 2017	Amending budget Nr. 1	New amount
2,047,000	-96,250	1,950,750

Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract agents.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**TITLE A-2**

**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**

Article Item	Heading	Budget 2017	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	612,000	244,000	856,000
	Article A-2 0 0 — Total	612,000	244,000	856,000
	CHAPTER A-2 0 — TOTAL	1,144,000	244,000	1,388,000
	<b>Title A-2 — Total</b>	<b>2,136,000</b>	<b>244,000</b>	<b>2,380,000</b>

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

Budget 2017	Amending budget Nr. 1	New amount
612,000	244,000	856.000

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.