

MB DECISION

Decision n°: 2018/07

Subject: **Amending Budget 2018-03**

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, "*[a]ny 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:

Based on decision No 1/2018 of the EU-Serbia Stabilisation and Association Council of 8 May 2018, Serbia, as a candidate country, will participate as an observer in the Agency. Following this decision, the nomination of Serbia's Management Board (MB) member took place with effect as from October 2018. Furthermore, based on the above-mentioned decision the first year of Serbia's participation will be paid on a pro-rata basis. Considering that the participation starts on the date that the nomination of the MB member is effective, the amount of €45,000 needs to be entered in the Agency's budget (i.e. 3 x €180,000/12).

HAS DECIDED AS FOLLOWS:

MB DECISION

Article 1

To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2018 – Amending budget Nr 3 as provided in Annex I.

Done at Vienna, on 13.12.2018

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 2018 – Amending budget Nr 3

Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2018 – Amending budget Nr 3

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2018	Amending budget Nr. 3	New amount
2	EUROPEAN UNION SUBSIDY			
2.0	EUROPEAN UNION SUBSIDY	22,350,000.00	45,000.00	22,395,000.00
	Title 2 Total	22,350,000.00	45,000.00	22,395,000.00
	GRAND TOTAL	22,808,286.00	45,000.00	22,853,286.00

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 2018	Amending budget Nr. 3	New amount
	CHAPTER 2 0			
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	22,350,000.00	45,000.00	22,395,000.00
	Article 2 0 0 — Total	22,350,000.00	45,000.00	22,395,000.00
	CHAPTER 2 0 — TOTAL	22,350,000.00	45,000.00	22,395,000.00
	Title 2 — Total	22,350,000.00	45,000.00	22,395,000.00

CHAPTER 2 0 — EUROPEAN UNION SUBSIDY

2 0 0 European Union subsidy

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Budget 2018	Amending budget Nr. 3	New amount
22,350,000.00	45,000.00	22,395,000.00

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Article Item	Heading	Budget 2018	Amending budget Nr. 3	New amount
B0-3	OPERATIONAL EXPENDITURE			
B0-3 2	JUST, DIGITAL AND SECURE SOCIETIES	581,000.00	45,000.00	626,000.00
	Title B0-3 Total	6,608,000.00	45,000.00	6,653,000.00
	GRAND TOTAL	22,808,286.00	45,000.00	22,853,286.00

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3

OPERATIONAL EXPENDITURE

Article Item	Heading	Budget 2018	Amending budget Nr. 3	New amount
	CHAPTER B0-3 2			
B0-3 2 1	Information society and, in particular, respect for private life and protection of personal data			
B0-3 2 1 1	Information society and, in particular, respect for private life and protection of personal data	111,000.00	45,000.00	156,000.00
	Article B0-3 2 1 — Total	111,000.00	45,000.00	156,000.00
	CHAPTER B0-3 2 — TOTAL	581,000.00	45,000.00	626,000.00
	Title B0-3 — Total	6,608,000.00	45,000.00	6,653,000.00

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

TITLE B0-3

OPERATIONAL EXPENDITURE

CHAPTER B0-3 2 — JUST, DIGITAL AND SECURE SOCIETIES

B0-3 2 1 Information society and, in particular, respect for private life and protection of personal data

B0-3 2 1 1 Information society and, in particular, respect for private life and protection of personal data

Budget 2018	Amending budget Nr. 3	New amount
111,000.00	45,000.00	156,000.00

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to information society and, in particular, respect for private life and protection. In particular, it covers the costs of: collecting, recording, analysing and disseminating relevant information and data; developing methods and standards to improve comparability, objectivity and reliability of data at European level; carrying out and cooperating with scientific research and surveys, preparatory studies and feasibility studies; formulating and publishing conclusions and opinions for the Union institutions and the Member States; publishing thematic reports; developing a communication strategy and promoting dialogue with civil society; undertaking networking and stakeholder cooperation, human rights education and organising conferences and events on this thematic area. In addition, this appropriation covers the costs of the necessary translations.