

MB DECISION

Decision n°: 2020/03

Subject: 2020-01 Amending Budget

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to:

- a) Management Board decision of 17 May 2019 on the Financial Rules applicable to the budget of the European Union Agency for Fundamental Rights, and in particular article 22 "[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 32 of this Regulation";
- c) the Agency's Rules of Procedure, and in particular article 10 paragraphs 1 and 2, a written procedure was launched on 18 May 2020 and concluded successfully on 25 May 2020.

WHEREAS:

- a) The Austrian Authorities contribute to the yearly rent of the Agency's premises up to a maximum amount of €200,000.
- b) The Agency received an amount of €100,000 from the Austrian Authorities corresponding to the first instalment of the annual rent.
- c) Following the cooperation arrangements between the FMO (Financial Mechanism Office), the Agency received an amount of €107,143 corresponding to the first instalment for 2020.

HAS DECIDED AS FOLLOWS:

Article 1

- a) To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2020 – Amending budget No. 1 as provided in Annex I.

MB DECISION

- b) In order to facilitate the implementation of the agreements between the FMO, as well as with beneficiary countries, the Management Board agrees that, following reception of the funds, they are directly entered in the Agency's budget and an amending budget is published accordingly. The Agency will inform the Management Board of any funds received and entered in the budget via this method.

Done on 26.05.2020

For the European Union Agency for Fundamental Rights



Sirpa Rautio

Chairperson of the Management Board

Annex I: Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2020 – Amending budget No 1

**Statement of revenue and expenditure for the European Union Agency for Fundamental
Rights for the financial year 2020 – Amending budget Nr 1**

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget Nr. 1	New amount
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	107,143	107,143
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	107,143	107,143
	Title 4 — Total	p.m.	107,143	107,143
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	100,000	100,000
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	100,000	100,000
	Title 9 — Total	p.m.	100,000	100,000
	GRAND TOTAL	23,691,000	207,143	23,898,143

TITLE 4**REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE****CHAPTER 4 0 — REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE****4 0 0 Revenue earmarked for a specific purpose**

4 0 0 0 Revenue earmarked for a specific purpose

Budget 2020	Amending budget Nr. 1	New amount
p.m.	107,143	107,143

Remarks

This item covers revenue for a specific purpose, such as income from foundations, subsidies, gifts and bequests.

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0 Miscellaneous revenue**

9 0 0 0 Miscellaneous revenue

Budget 2020	Amending budget Nr. 1	New amount
0	100,000	100,000

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2020	Amending budget Nr. 1	New amount
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,253,000	100,000	1,353,000
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	613,000	100,000	713,000
	Title A-2 — Total	2,210,000	100,000	2,310,000
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	107,143	107,143
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,143	107,143
	Title B0-4 — Total	p.m.	107,143	107,143
	GRAND TOTAL	23,691,000	207,143	23,898,143

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 2020	Amending budget Nr. 1	New amount
613,000	100,000	713,000

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.

TITLE B0-4
OTHER OPERATIONAL EXPENDITURE

CHAPTER B0-4 0 — COOPERATION AGREEMENTS

B0-4 0 0 Norwegian Financial Mechanism

B0-4 0 0 0 Cooperation with the Financial Mechanism Office

Budget 2020	Amending budget Nr. 1	New amount
p.m.	107,143	107,143

Remarks

This appropriation is intended to cover the expenditure to the projects covered under the agreement between the Agency and Financial Mechanism Office.