
Decision n°: 2014/03

SUBJECT : 2014-02 Amending Budget

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to Management Board decision of 12 December 2013 on the Financial Rules applicable to the budget of the European Union Agency for Fundamental Rights (hereinafter referred to as the 'Financial Rules'), and in particular article 24, the Director may accept any donation made to the Agency,

HAVING REGARD to article 34 of the Financial Rules, 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:


1. The Austrian government contributed 35,000 EUR for the Heads of Agencies meeting that took place in October 2013.
2. Agency received a total of 244,000 EUR from the Austrian Authorities, corresponding to one third of the annual rent for the period January - December 2014.

HAS DECIDED AS FOLLOWS:

To adopt the Amending Budget 2014-02 as provided in Annex I.

Vienna, 22 May 2014

For the European Union Agency for Fundamental Rights



Maija Sakslin
Chairperson of the Management Board

Annexes: Annex I – 2014-02 Amending budget

**Statement of revenue and expenditure for the European Union Agency for
Fundamental Rights for the financial year 2014 – Amending budget Nr 2**

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2014	Amending budget Nr. 2	New amount
9	MISCELLANEOUS REVENUE			
90	MISCELLANEOUS REVENUE	p.m	279 000,00	279 000,00
	Title 9 - Total	p.m.	279 000,00	279 000,00
	GRAND TOTAL	21 229 000, 00	279 000,00	21 508 000,00

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 – MISCELLANEOUS REVENUE

Article Item	Heading	Budget 2014	Amending budget Nr. 2	New amount
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	279 000,00	279 000,00
	Article 9 0 0 – Total	p.m.	279 000,00	279 000,00
	CHAPTER 9 0 – TOTAL	p.m.	279 000,00	279 000,00
	Title 9 – Total	p.m.	279 000,00	279 000,00

CHAPTER 9 0 – MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

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Budget 2014	Amending budget Nr. 2	New amount
p.m.	279 000,00	279 000,00

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

Title Chapter	Heading	Budget 2014	Amending budget Nr. 2	New amount
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED	1 096 000,00	244 000,00	1 340 000,00
	Title 2 – Total	2 244 000,00	244 000,00	2 488 000,00
3	OPERATIONAL EXPENDITURE			
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 635 000	35 000,00	1 670 000,00
	Title 3 – Total	6 800 000,00	35 000,00	6 835 000,00
	GRAND TOTAL	21 229 000,00	279 000,00	21 508 000,00

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 Rental of buildings and associated costs

2 0 0 0 Rent

Budget 2014	Amending budget Nr. 2	New amount
545 000,00	244 000,00	789 000,00

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 3

OPERATIONAL EXPENDITURE

CHAPTER 3 7 – HORIZONTAL OPERATIONAL ACTIVITIES

3 7 1 Communication and awareness-raising

3 7 1 1 Communication and awareness-raising

Budget 2014	Amending budget Nr. 2	New amount
1 160 000,00	35 000,00	1 195 000,00

Remarks

This appropriations is intended to cover the costs related to the meetings of the Heads of the Agency related to the Troika chair for 2014 from October. It includes the travel, accommodation, subsistence and incidental expenses of the Heads of the Agencies. In addition it includes the costs related to the provision of the necessary and interpretation services.