



Decision n°: 2012/05

SUBJECT : 2012-01 Amending Budget

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to the Agency's Financial Rules and in particular article 20, the Director may accept any donation made to the Agency,

HAVING REGARD to the Agency's Financial Rules and in particular article 28, any amendment to the budget shall be the subject of an amending budget adopted by the same procedure as the initial budget, in accordance with the provisions of the constituent instrument and article 27 of the Financial Rules,

WHEREAS:

1. The Agency received a total of 244,000 EUR from the Austrian Authorities, corresponding to one third of the monthly rent for the period January - December 2012.
2. The Agency received a total of 26,887.14 EUR, corresponding to the Danish government's contribution to the Disability project.

HAS ADOPTED the Amending Budget 2012-01 as provided in Annexes I and II.

Vienna, 28 September 2012

For the European Union Agency for Fundamental Rights



Majja Sakslin
Chairperson of the Management Board

**INTRODUCTORY NOTE**

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Event:	15th Meeting of the FRA Management Board	
Date:	26 – 28 September 2012	
Reference:	2012/15MB/EN/IN_Amending budget	
Action:	<input checked="" type="checkbox"/>	Decision
	<input checked="" type="checkbox"/>	Discussion/Information
Subject:	Agenda Item 08: 2012/01 Amending Budget	

a) Background
<ol style="list-style-type: none">1. According to Article 20 of the Agency's Financial Rules, the Director may accept any donation made to the Agency.2. The Agency negotiated with the Austrian Authorities a contribution to the payment of the rent in the new premises. Currently, the Austrian Authorities contribute to one third of the yearly rent.3. On 3 May 2012 the 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 2012.4. In addition, on 16 August 2012, the Agency received a total of 26,887.14 EUR. This amount refers to the Danish government's contribution to the Disability project.5. Based on article 28 of the Financial Rules, these amounts need to be entered in the Agency's budget in the form of an amending budget.
b) Action(s)
For discussion and adoption
c) Annex(es)
Annex I – 2012/01 Amending budget



**Statement of revenue and expenditure for the European Union Agency for
Fundamental Rights for the financial year 2012 – Amending budget Nr 1**

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget Nr. 1	New amount
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m	270 887,14	270 887,14
	Title 9 – Total	p.m.	270 887,14	270 887,14
	GRAND TOTAL	20 376 020,00	270 887,14	20 646 907,14

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 – MISCELLANEOUS REVENUE**

Article Item	Heading	Budget 2012	Amending budget Nr. 1	New amount
	CHAPTER 9 0			
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	270 887,14	270 887,14
	Article 9 0 0 – Total	p.m.	270 887,14	270 887,14
	CHAPTER 9 0 – TOTAL	p.m.	270 887,14	270 887,14
	Title 9 – Total	p.m.	270 887,14	270 887,14

CHAPTER 9 0 – MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

9 0 0 0 Miscellaneous revenue

Budget 2012	Amending budget Nr. 1	New amount
p.m.	270 887,14	270 887,14

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 2012	Amending budget Nr. 1	New amount
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED	838 000,00	244 000,00	1 082 000,00
	Title 2 – Total	1 938 020,00	244 000,00	2 182 020,00
3	OPERATIONAL EXPENDITURE			
3 3	EQUALITY	2 327 000,00	26 887,14	2 353 887,14
	Title 3 – Total	2 327 000,00	26 887,14	2 353 887,14
	GRAND TOTAL	20 376 020,00	270 887,14	20 646 907,14

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 2012	Amending budget Nr. 1	New amount
287 000,00	244 000,00	531 000,00

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 3 – EQUALITY

3 3 2 Discrimination

3 3 2 1 Discrimination

Budget 2012	Amending budget Nr. 1	New amount
1 822 000,00	26 887,14	1 848 887,14

Remarks

This appropriation is intended to cover the cost of the Agency's activities related to racism, xenophobia and related intolerance. 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.