

[FRA , A-1040 Wien; Schwarzenbergplatz 11]

[Reg.MK/CM/2012/135]

**NOTE TO THE ATTENTION OF MR PAUL NEMITZ,
DIRECTOR – JUST.C**

Vienna, 10 February 2012

Subject: 2013 Draft Budget

Based on article 27§2 of its financial rules, the European Union Agency for Fundamental Rights shall send the Commission a draft estimate of its revenue and expenditure, and the general guidelines underlying that estimate, by 10 February each year.

In accordance with this article, please find attached the Agency's 2013 draft estimate of revenue and expenditure together with its annexes (i.e. the establishment plan, a statement justifying the request for the new posts, and the quarterly estimate of cash payments).

The initial version of the 2013 Draft Budget was adopted by the Management Board on 5 December 2011. Following discussions with Commission's services in January 2012, DG BUDG confirmed that the Agency will end its start-up period in 2013. Therefore, the Agency shall include the three posts foreseen in the Financial Perspectives that were not allocated in the DB 2012.

In the light of the above, on a Chair's proposal, the Executive Board proposed to the Management Board the launching of a written procedure to adopt an amending establishment plan, including three new Temporary Agent posts and a Contract Agent post. The written procedure in question is expected to be concluded on 23 February 2012. The Agency will notify you with no delay about the procedure's outcome.

European Union Agency
for Fundamental Rights

Agence des droits fondamentaux
de l'Union Européenne

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To this end, please note that enclosed document reflects the changes proposed to the Management Board (i.e. the inclusion of the new posts), and is currently pending adoption through the written procedure mentioned above.

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I remain at your disposal for any further information that may be required.

Yours sincerely,



Morten Kjærum

Director

Annex I: 2013 Draft estimate of revenue and expenditure

CC:

DG JUST:



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