

## MB DECISION

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**Decision n°:** 2023/04

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**Subject:** 2023-01 Amending Budget

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### 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";

WHEREAS:

- a) The Financial Mechanism Office (FMO) transferred an amount of €107,143 corresponding to the first annual instalment of the total contribution.
- b) Within the context of partnership agreement "Strengthening good governance, accountability and combating maladministration in the public sector", funded under EEA/Norway Financial Mechanism, for the period 2021-2023, the Agency received from the Greek Ombudsman the amount of €97,029.
- c) The Agency received from the Austrian Authorities the first instalment of the rent contribution for 2023 amounting to €30,000.
- d) The Agency received from another EU Body the amount of €3,242 that is related to the salary of a new staff member.

HAS DECIDED AS FOLLOWS:

#### *Article 1*

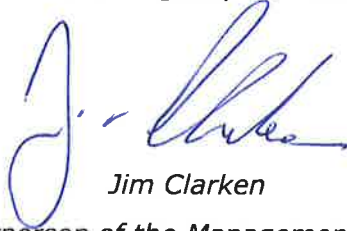
- a) To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 1 as provided in Annex I.

## 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 at Vienna, on 25 May 2023

*For the European Union Agency for Fundamental Rights*

A handwritten signature in blue ink, appearing to read 'J. Clarken', is written over a faint, light blue grid background.

*Jim Clarken*

*Chairperson of the Management Board*

Annex I: Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 1



**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 1**

## Statement of revenue and expenditure

## EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

**REVENUE**

Title Chapter	Heading	Budget 2023	Amending budget Nr. 1	New amount
<b>4</b>	<b>REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE</b>			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	207,414	207,414
<b>4 0 0</b>	<b>Revenue earmarked for a specific purpose</b>			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	207,414	207,414
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>207,414</b>	<b>207,414</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	30,000	30,000
<b>9 0 0</b>	<b>Miscellaneous revenue</b>			
9 0 0 0	Miscellaneous revenue	p.m.	30,000	30,000
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>30,000</b>	<b>30,000</b>
	<b>GRAND TOTAL</b>	<b>25,218,395</b>	<b>237,414</b>	<b>25,455,809</b>

**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 2023	Amending budget Nr. 1	New amount
p.m.	207,414	207,414

## 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 2023	Amending budget Nr. 1	New amount
p.m.	30,000	30,000

## Remarks

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

**EXPENDITURE**

Article Item	Heading	Budget 2023	Amending budget Nr. 1	New amount
<b>A-1</b>	<b>STAFF EXPENDITURE</b>			
A-1 1	SALARIES & ALLOWANCES	13,685,000	3,242	13,688,242
<b>A-1 1 1</b>	<b>Other Staff</b>			
A-1 1 1 5	Contract Agents	2,506,000	3,242	2,509,242
	<b>Title A-1 — Total</b>	<b>15,604,000</b>	<b>3,242</b>	<b>15,607,242</b>
<b>A-2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,183,000	30,000	2,213,000
<b>A-2 0 0</b>	<b>Rental of buildings and associated costs</b>			
A-2 0 0 0	Rent	1,050,000	30,000	1,080,000
	<b>Title A-2 — Total</b>	<b>3,220,000</b>	<b>30,000</b>	<b>3,250,000</b>
<b>B0-4</b>	<b>OTHER OPERATIONAL EXPENDITURE</b>			
B0-4 0	COOPERATION AGREEMENTS	p.m.	204,172	204,172
<b>B0-4 0 0</b>	<b>Norwegian Financial Mechanism</b>			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,143	107,143
<b>B0-4 0 1</b>	<b>Partnership agreements</b>			
B0-4 0 1 0	Partnership agreements	p.m.	97,029	97,029
	<b>Title B0-4 — Total</b>	<b>p.m.</b>	<b>204,172</b>	<b>204,172</b>
	<b>GRAND TOTAL</b>	<b>25,218,395</b>	<b>237,414</b>	<b>25,455,809</b>

**TITLE A-1****STAFF EXPENDITURE****CHAPTER A-1 1 — SALARIES & ALLOWANCES****A-1 1 1 Other staff****A-1 1 1 5 Contract Agents**

Budget 2023	Amending budget Nr. 1	New amount
2,506,000	3,242	2,509,242

## Remarks

Conditions of employment of other servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the remuneration of contract agents.

**TITLE A-2****BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER A-2 2 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****A-2 2 0 Rental of buildings and associated costs****A-2 2 0 0 Rent**

Budget 2023	Amending budget Nr. 1	New amount
1,050,000	30,000	1,080,000

## 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 2023	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.

**B0-4 0 1 Partnership agreements****B0-4 0 1 0 Partnership agreements**

Budget 2023	Amending budget Nr. 1	New amount
p.m.	97,029	97,029

## Remarks

This appropriation is intended to cover the expenditure of the projects covered under partnership agreements including their operating expenditure and staff salaries.