

MB DECISION

Decision n°:	2023/10
Subject:	2023-02 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*";

WHEREAS:

- a) DG JUST increased the EU subsidy for 2023 by €300,000 in order to cover the extra cost for salaries due to the inflation and the coefficient corrector.
- b) The Financial Mechanism Office (FMO) transferred an amount of €107,143 corresponding to the eleventh instalment of the total contribution.
- c) The Agency received from the Austrian Authorities the second instalment of the rent contribution for 2023 amounting to €30,000.
- d) The Agency received €2,231 from the reimbursement of an old franking machine.
- e) The Agency received from another EU Body the amount of €1,332 related to a mission for a staff member.
- f) The Agency recovered an amount of €155 from wrongly paid VAT.

HAS DECIDED AS FOLLOWS:

MB DECISION

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 2 as provided in Annex I.
- 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 29 September 2023.

For the European Union Agency for Fundamental Rights

p.p.



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 2



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 2

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2023	Amending budget Nr. 2	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	25,218,395	300,000	25,518,395
	Title 2 Total	25,218,395	300,000	25,518,395
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	207,414	107,299	314,713
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	207,414	107,143	314,557
4 0 4	Amounts wrongly paid			
4 0 4 0	Amounts wrongly paid	p.m.	156	156
	Title 4 — Total	207,414	107,299	314,713
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	30,000	33,563	63,563
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	30,000	33,563	63,563
	Title 9 — Total	30,000	33,563	63,563
	GRAND TOTAL	25,455,809	440,862	25,896,671

TITLE 2**EUROPEAN UNION SUBSIDY****CHAPTER 2 0 — EUROPEAN UNION SUBSIDY****2 0 0 European Union subsidy**

2 0 0 0 European Union subsidy

Budget 2023	Amending budget Nr. 2	New amount
25,218,395	300,000	25,518,395

Remarks

This item covers revenue from the subsidy granted by the European Union.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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. 2	New amount
207,414	107,143	314,557

Remarks

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

4 0 4 Amounts wrongly paid

4 0 4 0 Amounts wrongly paid

Budget 2023	Amending budget Nr. 2	New amount
p.m.	156	156

Remarks

This item covers revenue arising from the repayment of amounts wrongly paid.

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. 2	New amount
30,000	33,563	63,563

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2023	Amending budget Nr. 2	New amount
A-1	STAFF EXPENDITURE			
A-1 1	SALARIES & ALLOWANCES	13,685,000	300,000	13,985,000
A-1 1 0	Staff holding a post provided for in the establishment plan	9,074,000	300,000	9,374,000
A-1 1 0 0	Basic salaries	7,154,000	300,000	7,454,000
A-1 3	MISSION EXPENSES	55,000	1,332	56,332
A-1 3 0	Mission expenses			
A-1 3 0 0	Mission expenses	55,000	1,332	56,332
	Title A-1 — Total	15,607,242	301,332	15,908,574
A-2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
A-2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,213,000	30,000	2,243,000
A-2 0 0	Rental of buildings and associated costs			
A-2 0 0 0	Rent	1,080,000	30,000	1,110,000
A-2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	678,000	24	678,024
A-2 1 0	Data processing			
A-2 1 0 0	Data-processing equipment	343,000	24	343,024
A-2 4	POSTAGE AND TELECOMMUNICATIONS	149,000	2,231	151,231
A-2 4 0	Postage and telecommunications			
A-2 4 0 0	Postage and delivery charges	14,000	2,231	16,231
	Title A-2 — Total	3,250,000	32,256	3,282,256
B0-3	OPERATIONAL EXPENDITURE			
B0-3 0	JUSTICE, DIGITAL AND MIGRATION	2,894,395	131	2,894,526
B0-3 0 2	Migration & asylum			
B0-3 0 2 0	Migration & asylum	1,575,000	131	1,575,131
	Title B0-3 - Total	6,394,395	131	6,394,526
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	204,172	107,143	311,315
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	107,143	107,143	214,286
	Title B0-4 — Total	204,172	107,143	311,315
	GRAND TOTAL	25,455,809	440,862	25,896,671

TITLE A-1**STAFF EXPENDITURE****CHAPTER A-1 1 — SALARIES & ALLOWANCES****A-1 1 0 Staff holding a post provided for in the establishment plan****A-1 1 0 0 Basic salaries**

Budget 2023	Amending budget Nr. 2	New amount
7,154,000	300,000	7,454,000

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries for permanent officials and temporary staff.

CHAPTER A-1 3 — MISSION EXPENSES**A-1 3 0 Mission expenses****A-1 3 0 0 Mission expenses**

Budget 2023	Amending budget Nr. 2	New amount
55,000	1,332	56,332

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency. In addition, it covers the cost of external services in mission's management and insurance.

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 2023	Amending budget Nr. 2	New amount
1,080,000	30,000	1,110,000

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.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS
CHAPTER A-2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

A-2 1 0 Information and communication technology

A-2 1 0 0 Information and communication technology

Budget 2023	Amending budget Nr. 2	New amount
343,000	24	343,024

Remarks

This appropriation is intended to cover the purchase, rent or leasing of data processing and other hardware equipment and consumables incl. hardware maintenance, software licenses incl. software maintenance, etc.

CHAPTER A-2 4 — POSTAGE AND TELECOMMUNICATIONS

A-2 4 0 Postage and telecommunications

A-2 4 0 0 Postage and delivery charges

Budget 2023	Amending budget Nr. 2	New amount
14,000	2,231	16,231

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

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. 2	New amount
107,143	107,143	214,286

Remarks

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

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS
ESTABLISHMENT PLAN

Function group and grade	2023					
	Authorized under the Union budget		Amending budget Nr. 2		New number	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		3				3
AD 13		3				3
AD 12		1				1
AD 11		6				6
AD 10		12				12
AD 9		10				10
AD 8		9				9
AD 7		1				1
AD 6		1				1
AD 5		1		+2		3
<i>AD Subtotal</i>		<i>48</i>		<i>+2</i>		<i>50</i>
AST 11						
AST 10		4				4
AST 9		2				2
AST 8		3				3
AST 7		6				6
AST 6		7		-1		6
AST 5		2		-1		1
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		<i>24</i>		<i>-2</i>		<i>22</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		72				72
Grand total		72		72		72