

MB DECISION

Decision n°: 2023/14

Subject: 2023-03 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) Within the context of the partnership agreement "Supporting National Human Rights Institutions in monitoring fundamental rights and fundamental rights aspects of the rule of law ", funded under EEA/Normal Financial Mechanism, then Agency received the amount of €259,860.
- b) The Agency received from the European Institute of Innovation & Technology (EIT) and the European Labour Authority (ELA) €17,250 each for the provision of Accountancy services by FRA, totally amounting to €34,500.

HAS DECIDED AS FOLLOWS:

Article 1

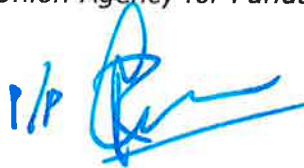
- a) To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 3 as provided in Annex I.
- b) In order to facilitate the implementation of the agreements between the FMO, as well as with beneficiary countries, the Management Board agrees that, following reception

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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 15 December 2023.

For the European Union Agency for Fundamental Rights



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 3



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2023 – Amending budget Nr 3

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2023	Amending budget Nr. 3	New amount
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	314,713	259,860	574,572
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	314,557	259,860	574,417
	Title 4 — Total	314,713	259,860	574,572
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	63,563	34,500	98,063
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	63,563	34,500	98,063
	Title 9 — Total	63,563	34,500	98,063
	GRAND TOTAL	25,896,671	294,360	26,191,031

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. 3	New amount
314,557	259,860	574,417

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. 3	New amount
63,563	34,500	98,063

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2023	Amending budget Nr. 3	New amount
A-1	STAFF EXPENDITURE			
A-1 1	SALARIES & ALLOWANCES	13,988,242	34,500	14,022,742
A-1 1 0	Staff holding a post provided for in the establishment plan	9,374,000	34,500	9,408,500
A-1 1 0 0	Basic salaries	7,454,000	34,500	7,488,500
	Title A-1 — Total	15,908,574	34,500	15,943,074
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	311,315	259,860	571,175
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	97,029	259,860	356,889
	Title B0-4 — Total	311,315	259,860	571,175
	GRAND TOTAL	25,896,671	294,360	26,191,031

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. 3	New amount
7,454,000	34,500	7,488,500

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.

TITLE B0-4**OTHER OPERATIONAL EXPENDITURE****CHAPTER B0-4 0 — COOPERATION AGREEMENTS****B0-4 0 1 Partnership agreements**

B0-4 0 1 0 Partnership agreements

Budget 2023	Amending budget Nr. 3	New amount
97,029	259,860	356,889

Remarks

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