

MB DECISION

Decision n°: 2024/05

Subject: 2024-01 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) The Financial Mechanism Office (FMO) transferred an amount of €107,141 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, the Agency received from the Greek Ombudsman the amount of €84,838.
- c) The Romanian Prosecutor's Office transferred the amount of €25,000 for a project funded under the EEA/Norway Financial Mechanism.
- d) The Financial Mechanism Office (FMO) contributed with an amount of €15,886 for the conference on Anti-Racism, which was organised by FRA.
- e) The Agency received from another EU Body the amount of €1,472 that is related to the cost of a mission that was initially paid by FRA.

HAS DECIDED AS FOLLOWS:

Article 1

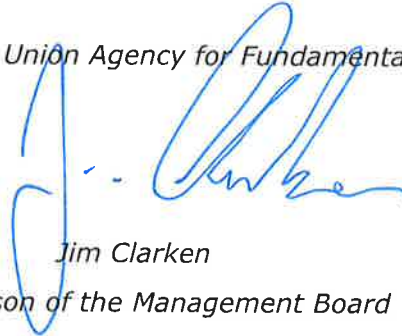
- a) To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2024 – Amending budget Nr 1 as provided in Annex I.

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 23 May 2024

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 2024 – Amending budget Nr 1



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2024 – Amending budget Nr 1

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2024	Amending budget Nr. 1	New amount
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	232,865	232,865
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	p.m.	232,865	232,865
	Title 4 — Total	p.m.	232,865	232,865
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	1,472	1,472
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	p.m.	1,472	1,472
	Title 9 — Total	p.m.	1,472	1,472
	GRAND TOTAL	27,169,000	234,337	27,403.337

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 2024	Amending budget Nr. 1	New amount
p.m.	232,865	232,865

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 2024	Amending budget Nr. 1	New amount
p.m.	1,472	1,472

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2024	Amending budget Nr. 1	New amount
B0-3	OPERATIONAL EXPENDITURE			
B0-3 0	JUSTICE, DIGITAL AND MIGRATION	1,126,000	1,472	1,127,472
B0-3 0 2	Migration & Asylum			
B0-3 0 2 0	Migration & Asylum	450,000	1,472	451,472
B0-35	COMMUNICATION & EVENTS	1,141,000	15,886	1,156,886
B0-3 5 0	Communicating rights – Media & events			
B0-3 5 0 0	Communication rights – Media & events	311,000	15,886	326,886
	Title B0-3 — Total	6,020,000	17,358	6,037,358
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	p.m.	216,979	216,979
B0-4 0 0	Norwegian Financial Mechanism			
B0-4 0 0 0	Cooperation with the Financial Mechanism Office	p.m.	107,141	107,141
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	p.m.	109,838	109,838
	Title B0-4 — Total	p.m.	216,979	216,979
	GRAND TOTAL	27,169,000	234,337	27,403.337

TITLE B0-3**OPERATIONAL EXPENDITURE****CHAPTER B0-3 0 — JUSTICE, DIGITAL AND MIGRATION****B0-3 0 2 Migration & Asylum****B0-3 0 2 0 Migration & Asylum**

Budget 2024	Amending budget Nr. 1	New amount
450,000	1,472	451,472

Remarks

This appropriation is intended to cover the Agency's activities related to migration and asylum. 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 and the costs for staff missions.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS
CHAPTER B0-3 5 — COMMUNICATION & EVENTS

B0-3 5 0 Communicating rights -Media & Events

B0-3 5 0 0 Communicating rights -Media & Events

Budget 2024	Amending budget Nr. 1	New amount
311,000	15,886	326,886

Remarks

This appropriation is intended to cover the costs of the Agency's activities related to communication and awareness-raising of fundamental rights issues and the organisation of related events. In addition, this appropriation covers the costs of the necessary translation and interpretation services as well as the costs for staff missions.

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 2024	Amending budget Nr. 1	New amount
p.m.	107,141	107,141

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 2024	Amending budget Nr. 1	New amount
p.m.	109,838	109,838

Remarks

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