

MB DECISION

Decision n°: 2024/09

Subject: 2024-03 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) The Commission supports the Agency with an additional subsidy amounting to €287,922.
- b) €212,172 were received for the 2024 shared accounting services that FRA provides to the European Institute of Innovation & Technology (EIT - €73,205), the European Labour Authority (ELA - €73,205) and the European Border and Coast Guard Agency (FRONTEX - €65,762).
- c) FRA received an amount of €44,880 corresponding to the recovery of legal costs.
- d) Within the context of the partnership agreement "Support National Human Rights Institutions in monitoring fundamental rights aspects of the rule of law", funded under EEA/Norway Financial Mechanism, FRA paid back the non-implemented amount of €1,636 to the Financial Mechanism Office (FMO).

HAS DECIDED AS FOLLOWS:

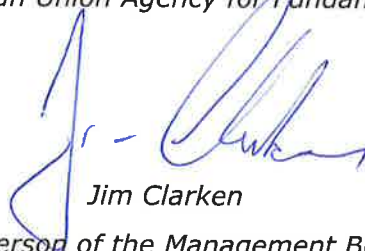
MB DECISION

Article 1

- a) To adopt the Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2024 – Amending budget Nr 3 as provided in Annex I.

Done at Vienna, on 12 December 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 3



Statement of revenue and expenditure for the European Union Agency for Fundamental Rights for the financial year 2024 – Amending budget Nr 3

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Budget 2024	Amending budget Nr. 3	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	27,169,000	287,922	27,456,922
2 0 0	European Union subsidy			
2 0 0 0	European Union subsidy	27,169,000	287,922	27,456,922
	Title 2 — Total	27,169,000	287,922	27,456,922
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	337,074	-1,636	335,437
4 0 0	Revenue earmarked for a specific purpose			
4 0 0 0	Revenue earmarked for a specific purpose	337,074	-1,636	335,437
	Title 4 — Total	337,074	-1,636	335,437
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	3,110	257,052	260,162
9 0 0	Miscellaneous revenue			
9 0 0 0	Miscellaneous revenue	3,110	257,052	260,162
	Title 9 — Total	3,110	257,052	260,162
	GRAND TOTAL	27,509,184	543,337	28,052,521

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 2024	Amending budget Nr. 3	New amount
27,169,000	287,922	27,456,922

Remarks

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

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. 3	New amount
337,074	-1,636	335,437

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. 3	New amount
3,110	257,052	260,162

Remarks

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

EXPENDITURE

Article Item	Heading	Budget 2024	Amending budget Nr. 3	New amount
A-1	STAFF EXPENDITURE			
A-11	SALARIES & ALLOWANCES	15,542,000	500,093	16,042,093
A-1 1 0	Staff holding a post provided for in the establishment plan			
A-1 1 0 0	Basic salaries	7,561,000	500,093	8,061,093
A-19	OTHER STAFF RELATED EXPENDITURE	50,000	44,880	94,880
A-1 9 0	Legal services			
A-1 9 0 0	Legal services	50,000	44,880	94,880
	Title A-1 — Total	17,321,000	544,973	17,865,973
B0-4	OTHER OPERATIONAL EXPENDITURE			
B0-4 0	COOPERATION AGREEMENTS	297,022	-1,636	295,386
B0-4 0 1	Partnership agreements			
B0-4 0 1 0	Partnership agreements	82,738	-1,636	81,102
	Title B0-4 — Total	297,022	-1,636	295,386
	GRAND TOTAL	27,509,184	543,337	28,052,521

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 2024	Amending budget Nr. 3	New amount
7,561,000	500,093	8,061,093

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 9 — OTHER STAFF RELATED EXPENDITURE**A-1 9 0 Legal services**

A-1 9 0 0 Legal services

Budget 2024	Amending budget Nr. 3	New amount
50,000	44,880	94,880

Remarks

This appropriation is intended to cover staff related legal costs and the service of lawyers or other experts.

Statement of revenue and expenditure

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

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 2024	Amending budget Nr. 3	New amount
82,738	-1,636	81,102

Remarks

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