

NOTE

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FROM:	Corporate Services
TO:	Management Board
DATE:	12 April 2019
SUBJECT:	Annex II – 2019-01 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reduces the Administrative expenditure by €250,000 and reinforces the Agency's Title III – Operational expenditure accordingly.

Title I – Staff expenditure

Title I is proposed to be reduced by €250,000. Following a budget revision and taking into consideration the part-time working regime and parental leaves that have been requested, amounts found to be in surplus under the salaries budget lines are as follows:

- A01101 – Family allowances to be decreased by €50,000
- A01115 – Contract Agents to be decreased by €50,000
- A01131 – Insurance against accidents and occupational disease to be decreased by €15,000
- A01141 – Travel expenses for annual leave to be decreased by €20,000, and
- A01190 – Salary weightings to be decreased by €65,000.

A01203 – Removal expenses

This budget item is proposed to be decreased by €15,000. The cost of removal expenses was lower than foreseen.

A01630 – Early childhood centres and creches

This budget item is proposed to be decreased by €35,000 due to the fact that fewer new enrolment requests for pre-schooling were made by FRA staff members than estimated.

Title III – Operational Expenditure

Title III is proposed to be increased by €250,000.

B03211 – Information society and, in particular, respect for private life and protection of personal data

This budget item is proposed to be increased by €184,000. €150,000 will cover the translation of the Handbook of European data protection law in additional EU languages. The number of downloads shows that the FRA-CoE-EDPS Handbook on European Data Protection Law is very appreciated by practitioners and experts across the EU, and there is a high demand for translated versions into national languages.

€34,000 will be used for the project A 3.1 – Advising on how to prevent unlawful profiling. Developing positive relations between police and the population as a whole and in its diversity fosters trust. This trust in turn helps to increase crime reporting by victims to the police. As a result, police can better protect victims and this ultimately helps to achieve a just and cohesive society with less tensions. FRA would advise to JHA agencies on integrating unlawful profiling related elements into their activities/trainings and carry out capacity building activities in cooperation with key actors for various audiences at national and EU levels.

B03311 – Racism, xenophobia and related intolerance

This budget line is proposed to be increased by €€80,000, which will be used to contract FRANET national framework contractors for the submission of an Information request (1-3 pages). The data collected by FRANET will be used as background material for drafting the FRA Opinion. The requested amount will also be used to produce and disseminate the FRA Opinion.

The FRA Opinion will assess the state of equality in the European Union 20 years after the adoption of the Racial Equality and the Employment Equality Directives, along the lines of the FRA Opinion 1/2013 on the situation of equality in the European Union 10 years on from the initial implementation of the equality directives.

B03330 – Equality and discrimination

This budget line is proposed to be increased by €55,000. €43,000 is released from project A 4.4 LGBTI Survey II. The price offer submitted by the successful tenderer for the LGBTI survey II is lower than anticipated.

€98,000 will be used the project A 4.5 Responses to ad-hoc requests and fundamental rights challenges in the area of Equality and non-discrimination, including racism and xenophobia. The requested amount will be used to contract FRANET framework contractors to update the FRA data base on anti-muslim hatred (last update in 2017). The amount requested will allow to contract Information request (2-3 pages deliverables) for the vast majority of EU member states and a Short Thematic Report (10-15 pages deliverables) for some countries with a significant Muslim population. This ad hoc data collection is requested by the European Commission and aims at keeping the FRA database updated since it

provides unique information not available elsewhere and has been highly appreciated and well received by civil society and stakeholders when it was presented at a high level event in Brussels in December 2018.

B03350 – Rights of the child

This budget line is proposed to be increased by €20,000. This amount will be transferred to the project A 5.1 – Providing fundamental rights expertise on child protection and participation. FRA has produced a wealth of information spread out in various child rights projects on child protection and participation and in other thematic fields on social inclusion, equality, migration and asylum and access to justice. On the occasion of the 30th Anniversary of the UN CRC on 20th of November 2019, FRA would like to make this material more accessible to our stakeholders on local, national and EU level, with a specific focus on professional networks. Guidance tools with relevant links to FRA work per thematic area and a video will be produced. The overall goal is to raise awareness of available FRA material and links to available sources.

B03701 – Research and data collection

This budget line is proposed to be increased by €25,000. This amount is proposed to be transferred to project A 9.9 - Applying the EU Charter of Fundamental Rights of the European Union in national law and policy making. FRA would like to use the momentum of the 10th anniversary and start developing a Series of thematic Charter factsheets in 2019. These factsheets would complement the country-factsheets and show how the Charter can add value in specific policy fields like data protection, asylum and migration, etc. The Series is proposed to be kicked off in 2019 with a factsheet on data protection and privacy to be eventually translated into all official EU languages.

B03711 – Communication and awareness-raising

This budget line is proposed to be increased by €175,000. €150,000 will be used to ensure full implementation of the project A.9.4 Raising awareness and effectively promoting rights. Two events have been added since the approval of its budget in December 2018, namely the Austrian event at FRA on antisemitism and an expert communicators' meeting in the autumn. This budgetary increase would allow also to fund the Finnish Presidency conference on the Charter with up to €50,000. In addition, this budgetary transfer would allow to make full use of the services of the new inter-institutional FWC on strategic communications in relation to the 2019 communication priorities (antisemitism; severe labour exploitation; migration narratives; and 10-year Charter anniversary).

€25,000 are proposed to be transferred to project A 9.9 - Applying the EU Charter of Fundamental Rights of the European Union in national law and policy making. FRA is in the process of providing a facelift to Charterpedia. In order to offer also a new content component on 1 December 2019 that especially targets the

judiciary, a translation of an online training toolkit developed by the Dutch Training and Study Centre for the Judiciary (SSR) is envisaged (clarification of contractual details pending). The tool would be made available from the Charterpedia web space and gradually be translated into all EU official languages (parts using CJEU case law are already available in all EU official languages via curia).

The FRA handbook on the applicability of the Charter is so far only available in EN. The translation into further 7 languages is already budgeted (DE, FR, IT, HR, FI, RO). Translation into one further EU language (Spanish) should be provided in 2019.

The additional Charter products and tools – and their availability in national languages – will assist national authorities in considering the Charter in law and policy-making. The increased attention to the Charter during this anniversary year – including through a high-level EU Presidency event and a number of national conferences marking the anniversary – provides a unique opportunity to promote such tools.

B03900 – Reserve for Title 3

This budget line is proposed to be decreased by €289,000. This amount is reallocated under Title 3 as described above.

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