

NOTE

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FROM:	Corporate Services
TO:	Management Board
DATE:	12 December 2019
SUBJECT:	Annex I – 2019-02 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reduces the Administrative expenditure by €524,564.87 and reinforces the Agency's Title III – Operational expenditure accordingly. In addition, reallocation of funds within Title III is proposed as explained below, optimising the use of the available funds.

Title I – Staff expenditure

The surpluses on the following budget items are the consequence of changes in staffing that occurred throughout the the year, the annual salary adjustments calculated with retroactive effect as of 01/07/2019, earlier terminations of traineeship and the unused reservation of funds for covering the cost of the reclassification exercises 2019 for temporary agent [TA] and contract agents [CA] which have not been taken place during 2019.

Title I is proposed to be reduced by €280,866.56

A01100 – Basic salaries to be decreased by €94,350.36

A01101 – Family allowances to be decreased by €45,053.43

A01102 – Expatriation and foreign-residence allowances by €37,393.69

A01113 – Trainees to be decreased by €17,161.07

A01115 – Contract Agents to be decreased by €66,702.35

A01130 – Insurance against sickness to be decreased by €1,469.23

A01131 – Insurance against accidents and occupational disease to be decreased by €2.198.01

A01132 – Insurance against unemployment to be decreased by €1,430.25

A01190 – Salary weightings to be decreased by €11,908.17.

A01410– Medical service to be decreased by €3,200.00

A01420 – Professional training of staff

This budget item will be increased by €17,888. The final amount needed to compliment the available budget for contracting under the DG HR Inter-institutional Framework Contract for the provision of: (a) consultancy services for the conceptualisation, design and implementation of a comprehensive Competency Framework for the Agency (CFW) and (b) consultancy services in conducting a Workload Assessment of the Fundamental Rights Agency (WLA) is €17,888 higher compared to the Agency's initial estimation.

Title II – Buildings, equipment and miscellaneous expenditure

Title II is proposed to be decreased by €261,586.31.

A02030 – Cleaning and maintenance

Following the provision of cleaning and maintenance services, an amount of €6,937.85 can be released from this budget line. This is due to the reduced hours related to cleaning services.

A02050 - Security services

Due to the less than planned hours of security services linked to the organisation of in-house events and the reduced maintenance costs and amount of €5,988.76 can be released.

A02101 – Software Development

An amount of €106,302.73 is available to be released. This due to the strategic decision of the Agency to insource the development and configuration of the new Document Management and MATRIX applications. Hence, leading to a reduction of external software development services.

A02102 – External Data Services

Following the provision of external services an amount of €4,400.00 can be released as less than expected services were requested.

A02210 – Furniture

The amount of €6,172.50 can be released. This is the remaining amount following the envisioned acquisitions of furniture.

A02300 – Stationary

An amount of €2,000.00 can be released. The initially planned stationary acquisitions, based on past years, were not as many as expected.

A02330 – Legal expenses

An amount of €20,000.00 can be released. No legal expenses took place under the scope of the Title II.

A02353 – Removal services

An amount of €53,486.25 can be released. These funds were assigned for the provision of removal services in case the Agency decides to relocate to new premises. As negotiations are ongoing any such services are postponed.

A02400 – Postage

Based on the current consumption of postage costs and the expected amount for December an amount of €2,000.00 can be released.

A02410 – Telecommunication services

An amount of €30,285.70 can be released. This is due to the less than planned telecommunication costs including the costs of the increased internet bandwidth which was provided with at no additional cost.

A02411 – Telecommunication equipment

The amount of €15,000.00 can be released as during 2019 there was no need to acquire additional equipment resulting from the increase of the internet bandwidth.

A02601 – Studies, surveys, consultations

An amount of €4,736.00 can be released. The cost of the audit for the Annual accounts to be done by the external consultant will be cheaper than initially foreseen.

Title III – Operational Expenditure

Title III is proposed to be increased by €524,564.87

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

This budget item is proposed to be increased by €69,363.79. This amount will cover the project A 3.2 Providing advice on European Data Protection law for the translation of the Handbook of European data protection law in additional EU languages (Danish and Latvian). The amount needed for this project is 85,695.70, however, the difference of €16,331.91 is already available in this budget item as it was released from other projects.

B03220 – Migration, borders, asylum and integration of refugees and migrants

This budget item is proposed to be increased by €142,377.50.

The amount is needed for the project A 7.1 Providing fundamental rights expertise in the area of home affairs:

- €66,188.75 to undertake a small scale research in the 25 EU Member States on how the protective provisions of the employers Sanctions Directive 2009/52/EC is being implemented
- €66,188.75 to undertake a complementary research on long term residents status bound by the relevant Directive 2003/109/EC
- €10,000 to provide an update on fundamental rights in the context of border management and return in four Member States (Austria, Belgium, Germany and the Netherlands).

B03311 – Racism, xenophobia and related intolerance

This budget item is proposed to be decreased by €10,060.27.

For the project A 8.3 Contributing to the work of relevant expert working groups to be set up within the EU High Level Group on combating racism, xenophobia and other forms of intolerance, part of the costs of the meeting of the Working group on hate crime was covered by the hosting Member State.

B03330 – Equality and discrimination

This budget item is proposed to be increased by €122,323.60.

The project A 4.2 Participation in the EU Framework to promote, protect and monitor the CRPD, has the following needs:

- €11,595.50 for the layout, print production of at least seven additional language versions of the Handbook on European non-discrimination law and
- €127,500.00 for the translation of at least four additional language versions of the Handbook on European non-discrimination law.

The initial amount requested is €139,000.00; however, the difference of €16,676.40 is already available in this budget item.

B03610 – Victims of crime and access to justice

This budget line is proposed to be decreased by €29,926.45.

€43,922.00 is released from A 1.2 Business and Human Rights-access to remedy improvements. This amount became available due to lower fieldwork costs than originally planned.

€5,696.00 is released from A 1.1 Victims of crime-which victims are better served, as the final amount was less than foreseen. The amount on the budget line is currently €260,863.50 and the final cost is €255,167.50.

The amount of €4,308.45 is released from A 1.3 Victims of crime and access to justice and judicial cooperation, as the communication plans for 2019 are finalised.

Moreover, some other needs for projects were requested with an Agency budgetary transfer.

B03640 – Judicial cooperation, except in criminal matters

This budget line is proposed to be increased by €145,412.00.

For the project A 2.2 Presumption of innocence, was initially plant to take place in 2020. Due to available budget and due to the fact that the earlier commencement of the project will impact positively on the timeline and implementation of the project results, this project has been brought forward to 2019. The estimated amount for this project is 190,000.00, the difference will be allocated before the end of the year depending on further budget availability.

B03701 – Research and data collection

This budget line is proposed to be decreased by €17,892.94.

€7,140.31 is released from the project A 9.9 Applying the EU Charter of Fundamental Rights in national law and policy making as the internal evaluation meeting on Charter training activities was canceled.

€10,448.38 is released from the project A 9.2 Fundamental Rights Survey as it had lower cost than originally estimated.

B03711 – Communication and awareness-raising

This budget line is proposed to be increased by €103,100.00.

The amount is needed for the project A 9.9 Applying the Charter of Fundamental Rights of the European Union in law and policymaking at national level. The allocation of additional funds would enable to make the Charter handbook available in all EU languages timely for the 20th anniversary of the proclamation of the EU Charter on 7th December 2020.

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