

MB DECISION

Decision n°:	2023/09
Subject:	Adoption of Management Board budgetary transfer 2023-02 and Amendment n.3 of the Programming Document 2023-2025

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to Management Board decision of 17 May 2019 on the Financial Rules applicable to the budget of the Agency (hereinafter referred to as the 'Financial Rules'), and in particular article 32 paragraph 3 thereof,

HAS DECIDED AS FOLLOWS:

Article 1

To adopt:

- a. The 2023-02 Management Board transfer of appropriations on the 2023 budget as explained in Annexes I and II; and
- b. The Amendment n.3 of the Programming Document 2023-2025, as explained in Annex III.

Done at Vienna, on 29 September 2023.

For the European Union Agency for Fundamental Rights

p.p. 

Jim Clarken
Chairperson of the Management Board

Annexes:

Annex I – Explanatory note

Annex II – Amounts per budget item

Annex III - Amendment n.3 of the Programming Document 2023-2025

NOTE

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FROM: Corporate Services

TO: Management Board

DATE: 29 September 2023

SUBJECT: Annex I – 2023-02 Management Board budgetary transfer

A budgetary transfer is proposed to the Management Board. This proposal reallocates funds from Title II – Buildings, equipment and miscellaneous expenditure, to Titles I – Staff expenditure, as well as Title III – Operational expenditure and within Title III. In particular, Title I is proposed to be increased by €50,000, Title II to be decreased by €726,353 and Title III to be increased by €676,353. Amounts smaller or equal to €2,000, as well as decimal values are only indicated in Annex II.

Title I – Staff expenditure

Taking into consideration the intermediate salary increase of 1.7% that took place in July 2023 effective as from 1st January 2023 and the projection for the salary increase that will take place in December 2023 effective as from 1st July 2023, as well as the 0.9% increase in the weighting factor for Austria, the amount of €350,000 will be needed under Title I. €300,000 will be covered by the increase of the EU subsidy (see amending budget) and the remaining €50,000 through this transfer. Due to the current inflation the increase of the salaries was higher compared to the one budgeted. The budget line that needs to be increased is A01190 – Salary weightings by €50,000.

Title II – Buildings, equipment and miscellaneous expenditure

A02000 – Rent

Following the payment of the rent the amount of €123,562 can be released. Taking into consideration last year's inflation rates the rent indexation for 2023 was expecting to be higher. However, the final rent increase was lower compared to the budget amount.

A02010 – Insurance

Following a budget revision, €2,398 can be released.

A02020 – Water, gas, electricity and heating

After having paid the related expenses, €3,005 found to be available.

A02040 – Fitting-out of premises

This budget item is proposed to be decreased by €160,000. This amount was reserved to accommodate the layout changes and works for the potential new premises. Taking into consideration that the building project will be completed in 2024, this amount can be released.

A02050 – Security and surveillance of buildings

For the same reason, this budget item is proposed to be decreased by €52,588. This amount was reserved for moving of the security equipment to the new building as well as for complementing with additional equipment, if needed.

A02090 – Other expenditure on buildings

This budget item is proposed to be decreased by €210,000 due to fact that the project building will be completed in 2024. The amount of €180,000 was budgeted for the real estate fees in accordance with the local regulations. However, this activity will be completed in 2024. Similarly, the amount of €30,000 was forecasted for legal services linked to the lease agreement.

A02101 – Software development

Similarly, this budget item is proposed to be decreased by €60,000. This amount was reserved for any new applications that could be needed linked to the new building such as office reservation system.

A02102 – Other external services for data processing

For the same reason, this budget item is proposed to be decreased by €30,000.

A02200 – Technical equipment and installation

This budget item is proposed to be decreased by €33,000, which is also linked to the new building as this amount was reserved for the equipment that the Agency would need.

A02203 – Maintenance, use and repair of technical equipment and installations

After the Agency's needs have been covered the amount of €3,000 found to be available.

A02210 – Furniture

For the same reason, this budget item is proposed to be decreased by €3,800.

A02353 – Departmental removals and associated handling

Similarly, this budget item is proposed to be decreased by €5,000.

A02410 – Telecommunication charges

This budget item is proposed to be decreased by €40,000. This amount was also budgeted in relation to the new building. This expenditure will be needed in 2024 and, therefore, can be released from the 2023 budget.

Title III – Operational expenditure

B03000 – Data & digital

This budget of the project B.2.4 Handbook on European law relating to cybercrime and fundamental rights is proposed to be decreased by €110,000. This amount was intended for the translation of the handbook. As the procurement procedure of the project was unsuccessful and must be relaunched. Therefore, the handbook will not be completed in 2023.

B03010 – Justice & Security

This budget item is proposed to be increase by €255,000. The budget for the project B.1.5 Criminal detention in the EU - conditions and monitoring – update is proposed to be increased by €188,000. FRA intends to include additional aspects via a short thematic report in this project as recommended by the European Commission.

The budget for the project B.1.9 Additional activities under the 'Justice and Security Sector' is proposed to be increased by €67,000. These funds will be used for an update of the Handbook on Access to Justice.

B03020 – Migration & Asylum

The budget for the project B.3.5 Fundamental rights implications of the Entry/Exit System (EES) and the Travel Authorisation System (ETIAS)" is proposed to be increased by €185,000. Due to budget constraints, in May's Management Board it was proposed that €200,000 are transferred from this project to cover other high priority operational needs. Therefore, part of the actions was classified as negative priority for 2023 and moved for implementation in 2024. However, taking into

consideration the funds availability under Title II, the implementation of these actions can be reinstated for 2023.

€150,000 will be added to project B.3.7 Additional activities under the sector 'Migration and Asylum'. The additional needs for producing the existing translations of the asylum handbook result from the new Framework Contract (FWC) for language review, layout and print production of the Publications Office of the European Union (Publications Office). Under this FWC, services such as language review and proofing of layout copies are charged to the Client. These services were previously provided free of charge. Thus, the need for additional funds to ensure the production of existing translations. The funds transferred will cover the costs of the following services:

- language review and proofing of existing translations of the FRA-ECtHR Handbook on Asylum, border and immigration, and
- priority is given to the Lithuanian translation of the asylum handbook because of the EU's external border situation in light of Russia's war of aggression against Ukraine.

B03510 – Web, publishing & promotions

The project D.2.1 Fundamental Rights Report, is proposed to be decreased by €75,000. Following the decision of the FRA's Management Board in May to restructure the next year's Fundamental Rights Report (FRR2024), the scope of the FRANET data collection will be reduced accordingly.

B03600 – Anti-Racism & Non-Discrimination

This item and, in particular project A.1.1 EU Survey on immigrants and descendants of immigrants, is proposed to be decreased by €100,000. Originally these funds were planned for a data explorer, layout, printing and translations. They will not be used in 2023 due to the constraints in the project implementation.

Moreover, the budget for the project A.1.5 Fundamental rights protection of persons with disabilities living in institutions is proposed to be increased by €97,000. In March 2021, the European Commission published the new Strategy for the Rights of Persons with Disabilities 2021-2030, which addresses the heightened risk to human rights violations in institutions, highlighting the need for improving access to justice and protection, including by "monitoring of institutions and investigation in case violence, crimes or abuse occurs". The strategy calls on FRA to examine the situation of persons with disabilities living in institutions in regard to violence, abuse and torture. The project is part of FRA's Annual work programme 2023 with EUR 350,000 planned under 3rd priority.

The European Commission has again called for more and timely evidence on the situation of persons with disabilities in institutions. Therefore, in order to support the EC's strategy FRA proposes to increase the first priority budget by €97,000 for

carrying out desk research in all EU27 and FRA observer countries, mapping the situation and existing safeguards.

Therefore, the budget item is decreased by €3,000.

B03620 – Social Rights

The budget of the project A.2.5 Ensuring the right to environmental protection is proposed to be increased by €97,000. The requested budget will be used for a FRANET information request in all EU Member States plus observer countries to tailor the topic guide for the in-depth field work research in 10 Member States and to contextualise the research findings for all Member States.

The budget of the project A.2.6 Additional activities under the sector 'Social rights' is proposed to be increased by €170,081. This amount will be used to cover the costs of the rights of the child handbook for language review, layout and print production of the Publications Office of the European Union (Publications Office). Under this FWC, services such as language review and proofing of layout copies are charged to the Client. These services were previously provided free of charge. Thus, the need for additional funds to ensure the production of existing translations.

B03700 – Human Rights structures & mechanisms

This item is proposed to be decreased by €35,823. This amount is released from project C.1.1 Fundamental Rights Information System - EFRIS. It was decided to postpone the activities regarding the EFRIS dissemination to 2024.

B03710 – Policy Analysis & Stakeholder Cooperation

This budget of the project C.2.2 Cooperation with and advice to EU institutions, Member States and international organisations is proposed to be increased by €14,295. This will allow the Agency to collect fundamental rights information targeted to the enlargement process, which has gained in importance and dynamism in the context of the Russian war of aggression against Ukraine.

B03800 – Performance, monitoring and evaluation

This budget of the project E.1.1 Performance, Monitoring and Evaluation is proposed to be increased by €28,800 to implement the necessary evaluations of the operational projects.

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Annex II - 2023-02 MB BT on C1 credits by budget line

<u>Item</u>	<u>Description</u>	<u>Current commitment appropriations</u>	<u>Committed appropriations</u>	<u>Uncommitted appropriations</u>	<u>Budgetary transfer</u>	<u>Commitment appropriations following the budgetary transfer</u>
		(1)	(2)	(3)=(1)-(2)	(4)	(5)=(1)+(4)
TITLE 1						
A-1190	Salary weightings	711,000.00	711,000.00	-	50,000.00	761,000.00
TOTAL TITLE 1		15,583,000.00	15,324,627.51	258,372.49	50,000.00	15,633,000.00
TITLE 2						
A-2000	Rent	1,003,962.40	880,401.09	123,561.31	-123,561.31	880,401.09
A-2010	Insurance	19,000.00	16,601.72	2,398.28	-2,398.28	16,601.72
A-2020	Water, gas, electricity and heating	245,000.00	241,994.58	3,005.42	-3,005.42	241,994.58
A-2040	Fitting-out of premises	160,000.00	-	160,000.00	-160,000.00	-
A-2050	Security and surveillance of buildings	201,000.00	148,412.02	52,587.98	-52,587.98	148,412.02
A-2090	Other expenditure on buildings	230,000.00	-	230,000.00	-210,000.00	20,000.00
A-2101	Software Development	225,000.00	160,169.00	64,831.00	-60,000.00	165,000.00
A-2102	Other external services for data processing	110,000.00	79,363.45	30,636.55	-30,000.00	80,000.00
A-2200	Technical equipment and installations	35,000.00	1,672.90	33,327.10	-33,000.00	2,000.00
A-2203	Maintenance, use and repair of technical equipment and installations	5,000.00	-	5,000.00	-3,000.00	2,000.00
A-2210	Furniture	15,000.00	11,192.62	3,807.38	-3,800.00	11,200.00
A-2353	Departmental removals and associated handling	37,000.00	22,948.50	14,051.50	-5,000.00	32,000.00
A-2410	Telecommunications charges	135,000.00	91,837.70	43,162.30	-40,000.00	95,000.00
TOTAL TITLE 2		3,220,000.00	2,369,234.73	850,765.27	-726,352.99	2,493,647.01
TITLE 3						
B-3000	Data & Digital	844,395.00	57,872.50	786,522.50	-110,000.00	734,395.00
B-3010	Justice & Security	335,000.00	116,446.50	218,553.50	255,000.00	590,000.00
B-3020	Migration & Asylum	1,305,382.88	1,065,154.19	240,228.69	335,000.00	1,640,382.88
B-3510	Web, Publishing & Promotions	895,000.00	643,458.50	251,541.50	-75,000.00	820,000.00

B-3600	Anti-Racism & Non-Discrimination	305,000.00	110,574.12	194,425.88	-3,000.00	302,000.00
B-3620	Social Rights	604,617.12	385,856.52	218,760.60	267,080.91	871,698.03
B-3700	Human Rights Structures & Mechanisms	408,000.00	164,062.70	243,937.30	-35,822.92	372,177.08
B-3710	Policy Analysis & Stakeholder Cooperation	433,000.00	345,473.59	87,526.41	14,295.00	447,295.00
B-3800	Performance, Monitoring and Evaluation	100,000.00	-	100,000.00	28,800.00	128,800.00
TOTAL TITLE 3		6,415,395.00	3,747,317.57	2,668,077.43	676,352.99	7,091,747.99
TITLE 4						
TOTAL TITLE 4		-	-	-	-	-
TOTAL 2023 BUDGET		25,218,395.00	21,441,179.81	3,777,215.19	0.00	25,218,395.00



2023-2025 Single Programming Document

Amendment No. 3

SECTION 3



ANNUAL WORK PROGRAMME 2023

A.2.6 Additional activities under the sector 'Social rights'

Area of activity: EQUALITY, ROMA and SOCIAL RIGHTS

Theme: Social Rights

Policy relevance

In 2023, the Agency will develop its work on social & economic rights included in the Charter of Fundamental Rights and the European Pillar of Social Rights which sets out 20 key rights and principles guiding EU action towards a strong social Europe that is fair, inclusive and full of opportunity. In 2021, the Commission published an Action Plan with EU-level targets to be achieved by 2030 that should steer national policies and reforms. In previous years FRA collected data and reported on the situation of vulnerable groups in respect to their fundamental social and economic rights, but has not analysed general population socio-economic data from a human rights perspective. This project fiche accommodates the preparatory work to be carried out in order to assess the areas of particular relevance to EU policy in addition to requests during the year for additional activities related to data collection, analysis, and provision of expertise which are not covered by other projects. Additional activities will include targeted engagement with key stakeholders to promote FRA's evidence and feed the outcome of its work into relevant EU policy processes, including the social rights platform involving the FRA, the Council of Europe, ENNHRI and Equinet, as well as the European Commission (DG EMPL), Eurostat and Eurofound. This project will also support FRA's efforts to continue collecting evidence, where relevant, on long-term implications of the COVID-19 pandemic on social rights. Moreover, this project would allow the collection of data, as may be required by developments in 2022 on social rights issues of relevance to persons displaced from Ukraine and now living in the EU due to the war. The European Pillar of Social Rights focuses explicitly on children - Principle 11 - regarding childcare and protection from poverty. This reflects relevant provisions of the Convention on the Rights of the Child, ratified by all EU Member States. The EU established the European Child Guarantee, adopted by Council in June 2021, aiming to prevent and combat social exclusion by guaranteeing the access of children in need to a set of key services: early childhood education and care; education (including school-based activities); healthcare; nutrition; and housing. FRA will provide expertise to the Commission and Member States, upon request, to assist them in their efforts to implement and monitor effectively the implementation of Child Guarantee schemes. The rights of the child will, as usual, be mainstreamed across several areas of FRA work, such as migration and justice, framed by the EU Strategy on the Rights of the Child 2021-2024, as well as the EU Strategy to fight child sexual abuse 2020-2025

Objectives

- To undertake additional data collection and analysis, as required by developments during 2022;
- To explore and identify data and analysis gaps in aspects of social rights relevant to EU competencies;
- To disseminate outputs generated through related work.

Activities

Outputs

- | | |
|---|--|
| <ul style="list-style-type: none"> - Additional data collection and analysis, as required by developments during 2022; - Conduct inhouse research to explore and identify data and analysis gaps in aspects of social rights relevant to EU competencies; - Assisting, upon request, the European Commission and the Council of Europe Child Rights Coordinators, and the UN Committee on the Rights of the Child; - Relevant communication and cooperation activities. | <ul style="list-style-type: none"> - Up to two outputs (reports or papers in print and/or online form) resulting from any additional data collection and analysis; - Written input to institutional stakeholders upon request; - Participation in EU level meetings and events, as well as events organised by the Council of Europe, and other international organisations - Translation and reprinting of selected FRA publications, as required |
|---|--|

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	35,000	-	150,000
Justice, Digital and Migration	-	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	170,081	-	50,000
Total	205,081	-	200,000

B.1.5 Criminal detention in the EU - conditions and monitoring - update

Area of activity: JUSTICE, DIGITAL and MIGRATION

Theme: Justice and Security

Policy relevance

In the context of transfer of prisoners from one EU Member State to another under the 2002 European Arrest Warrant Framework Decision, and also in reference to other intra-EU transfer instruments, such as the 2008 Framework Decision on transfers of prisoners, due consideration has to be given to fundamental rights, including in relation to detention conditions. This has been underscored by the Court of Justice of the European Union (in particular the 2016 Aranyosi and Căldăraru and other cases). The extent to which detention is used is also highly relevant to the issue of detention conditions; for example, relying solely on detention increases the risk of over-crowding in detention facilities.

At the request of the European Commission, and based on findings from FRA's 2019 database and reports on conditions of criminal detention, in this project FRA will update its current database and, after consulting relevant legal practitioners, extend its scope by adding new elements (where possible), such as healthcare in prison (including mental healthcare) and the situation of female prisoners and the specific case of mothers with babies in prison. In the context of this project, FRA would closely cooperate with the relevant monitoring bodies. This will, in particular, concern the Committee on the Prevention of Torture (CPT) of the Council of Europe and the Committee against Torture (CAT) of the United Nations.

Objectives

- Update and extend the EU specific database on detention conditions
- Contribute to the Commission's assessment of the functioning of the European Arrest Warrant Framework Decision;
- Contribute to the proper implementation of fundamental rights and secondary EU legislation at Member State level as concern specific aspects of the transfer of detained individuals

Activities

Outputs

- | | |
|--|---|
| <ul style="list-style-type: none"> - FRANET data collection - Testing and finalisation of the database | <ul style="list-style-type: none"> - Updated and extended online database - Publication of FRANET country studies on the Agency's website |
|--|---|

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	278,000	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	278,000	-	-

B.3.5 Fundamental rights implications of the Entry/Exit System (EES) and the European Travel Information and Authorisation System (ETIAS)

Area of activity: JUSTICE, DIGITAL and MIGRATION

Theme: Migration and Asylum; Data and Digital

Policy relevance

This project builds on FRA's past findings on the use of biometric data and on EU large-scale IT systems. It is also closely linked to FRA's work on AI. In 2023 and 2024, two new EU large-scale information systems will become operational.

- The Entry/Exit system (EES, [Regulation \(EU\) 2017/2226](#)) will register the entry and exit of all third-country nationals who cross the Schengen borders for a short stay (90 days within a period of 180 days). The EES will use facial recognition technology for verification purposes for all third-country nationals, including children. It will also record people whose access to the Schengen area has been refused at the external border. It will furthermore support immigration authorities to see if third-country nationals have overstayed, once in the Schengen area.
- Visa-free third-country nationals will have to request authorisation to enter the Schengen area through the European Travel Information and Authorisation System (ETIAS, [Regulation \(EU\) 2018/1240](#)). ETIAS will support responsible authorities to predict whether an applicant may pose a risk to public health, security, and irregular migration by using 'screening rules', i.e. an algorithmic functionality.

Past FRA findings have pointed out opportunities for and risks to fundamental rights that the EU large-scale information systems and their interoperability pose. They can affect a wide range of fundamental rights, such as the right to protection of personal data, the right to information, the right to access, rectify wrong data and delete unlawfully stored data, the prohibition of non-discrimination, the right to asylum, the right to an effective remedy and the rights of the child. The research will examine the potential fundamental rights implications of the systems and the way safeguards embedded in EU law are implemented in practice when they are operational. For the EES, research will focus on selected areas – to be identified during stakeholder consultations; for example, on the treatment of children or persons with disabilities and on the impact of incorrect data stored in IT systems on travellers. For ETIAS, the main focus will be the algorithms used. Specific research topics will be prioritised, taking also into account the needs of practitioners working with these two systems. Through fieldwork, FRA will collect data on the experiences of travellers as well as authorities (mainly those in charge of border management) and experts, as these two new IT systems are rolled out. The main research activities for the EES will take place at selected border crossing points, whereas for ETIAS it will focus on the ETIAS Central and National Units. The fieldwork will take place in different phases in 2023 and 2024, with each phase focusing on particular topics or issues, which will be analysed separately. FRA will discuss timing, locations to cover, as well as methodology with the European Commission, eu-LISA, Frontex and selected Member States. To address awareness raising among civil society with respect to these systems - in 2022, FRA started work to develop the contents of an online awareness raising tool for CSOs, which will be rolled out in 2024.

Objectives

- To support Member States and relevant EU agencies in implementing the fundamental rights safeguards embedded in the EES and ETIAS Regulations
- To identify the main fundamental rights challenges and opportunities arising from the implementation of EES and ETIAS
- To provide EU institutions, agencies and Member States with data and information on the implementation of the fundamental rights safeguards in EES and ETIAS.
- To raise civil society awareness about fundamental rights implications of EU large scale IT systems

Activities

- Desk research
- Stakeholder consultations
- Contracting and implementing the fieldwork (field work in late 2023 and/or 2024)
- Analysing findings and drafting of outputs

Outputs

- Planned for 2024 – two short thematic reports on these IT systems
- Inputs to training and other tools (EU level and national), upon request
- Online tool to raise awareness among civil society of large-scale interoperable IT systems in the field of border management

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	325,000	-	-
Institutional cooperation and networks	-	-	-
Communication and Events	-	-	-
Total	325,000	-	-

B.3.7 Additional activities under the sector 'Migration and Asylum'

Area of activity: JUSTICE, DIGITAL and MIGRATION

Theme: Migration and Asylum

Policy relevance

This project accommodates additional activities related to data collection, analysis, and provision of fundamental rights expertise which are not covered by specific Agency projects.

Since its establishment, the Agency has variously worked in the areas of asylum and migration, which is underpinned by in-depth research on key fundamental rights issues, in areas such as asylum, border management, EU IT systems, migrant smuggling and trafficking in human beings, severe exploitation of migrant workers, return and readmission, children in migration, and the rights of migrants and refugees. In 2022, FRA added a specific focus on refugees from Ukraine.

Activities under this project allow for the continued visibility of FRA outputs and expertise in key areas of work where it has built up a significant body of knowledge, data and related expertise. The Agency's recognised expertise results in numerous and diverse requests for input. This includes, for example, activities to roll out the training manual for guardians, to implement the 2018 EU Agencies Joint Statement of commitment on working together to address trafficking in human beings, and to update data on temporary protection for Ukrainian refugees. This project also accommodates requests to attend and provide tailor-made input to Council Working Parties, the European Parliament LIBE Committee hearings, expert meetings by the European Commission or EU agencies - such as ELA or ECDC with whom FRA does not have yet a formal cooperation arrangement. This project will also allow the agency to respond to carefully selected events and initiatives by other actors, for example in the framework of the United Nations, the Council of Europe or National Human Rights Institutions. This can also involve engagement at the Member State level, including with civil society and other actors, in direct response to requests during the year.

The project also covers the need to update data (for example on search and rescue at sea and on forced return monitoring) or produce tools and other materials in areas where it has established its added value. The Agency must be responsive to demands from stakeholders throughout the year, which can be encompassed under this area. This project will also enable the Agency to reprint or translate past reports and other FRA products, when needed.

Finally, this project provides for the flexibility carry out necessary research to issue additional editions of the FRA bulletin on refugees from Ukraine, if resources become available.

Objectives

To respond to current policy needs in a given year:

- To provide evidence-based advice to EU institutions, as well as Member States – on request;
- Issue ad hoc outputs based on existing material and in-house expertise;
- Update selected publications;
- Translate in selected EU language existing FRA outputs;
- Make FRA findings available to policy makers in a proactive manner;
- Cooperate with EU and other actors;
- Communicate findings and FRA expertise to EU institutions and other relevant actors.

Activities

- Communicate research findings and provide expertise to key policy makers, principally at EU level, alongside other relevant stakeholders;
- Develop targeted analysis and briefs, tools, training materials and practical guidance, for example training for labour inspectors
- Attend and make tailor-made input to meetings and events by EU institutions, bodies and agencies; the Council of Europe and other international organisations; and high-level civil society events.
- Collect data through desk research and field work;
- Analyse data and draft/update reports and other publications and/or update parts thereof;
- Translate/re-print existing publications;
- Draft legal opinions if requested by EU institutions;
- Review draft documents shared by stakeholders to FRA for comments;
- Participate in the THB Contact Points JHA Agencies;

Outputs

- Tailor-made input to at least ten documents or processes, as requested by EU institutions, bodies or agencies, and other relevant actors;
- Updates on forced return monitoring and search and rescue produced, as necessary;
- Up to two short Agency outputs (one on training of labour inspectors) resulting from any additional research and/or analysis – as requested;
- Re-issuing or updating of various FRA materials, including translations – as required.
- (If requested by EU institutions) up to two legal opinions.
- One bulletin, if additional funding becomes available.

Financial Resources

	1 st priority	2 nd priority	3 rd priority
Equality, Roma and Social Rights	-	-	-
Justice, Digital and Migration	15,000	-	120,000
Institutional cooperation and networks	-	-	-
Communication and Events	155,000	-	-
Total	170,000	-	120,000

Annex XVI: Procurement plan Year 2023 (Financing Decisions)

A. EQUALITY, ROMA AND SOCIAL RIGHTS

A.2 Social Rights

A.2.6 Additional activities under the sector 'Social rights'

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 205,081 (1st priority) and EUR 200,000 (3rd priority)

Budget line: B03620 Social Rights

Subject matter of the contracts envisaged: promotion and communication activities

Type of contract: specific contract based on an existing framework contract

Type of procurement:

Indicative number of contracts envisaged: 2

Indicative timeframe for launching the procurement procedure: 4th quarter of the year

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 10

Indicative timeframe for launching the procurement procedure: 3rd quarter of the year

B. JUSTICE, DIGITAL AND MIGRATION

B.1 Justice and Security

B.1.5 Criminal detention in the EU - conditions and monitoring – update

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 278,000 (1st priority)

Budget line: B03010 Justice & Security

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement:

Indicative number of contracts envisaged: 27

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 27

Indicative timeframe for launching the procurement procedure: 1st quarter of the year

B.3 Migration and Asylum

B.3.5 Fundamental rights implications of the Entry/Exit System (EES) and the European Travel Information and Authorisation System (ETIAS)

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 325,000 (1st priority)

Budget line: B03020 Migration & Asylum

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 10

Indicative timeframe for launching the procurement procedure: 2nd quarter of the year

B.3.7 Additional activities under the sector 'Migration and Asylum'

The overall budgetary allocation reserved for procurement contracts in 2023 amounts to EUR 170,000 (1st priority) and EUR 120,000 (3rd priority)

Budget line: B03020 Migration & Asylum

Subject matter of the contracts envisaged: promotion and communication activities

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 5

Indicative timeframe for launching the procurement procedure: 4th quarter of the year

Subject matter of the contracts envisaged: research

Type of contract: specific contract based on an existing framework contract

Type of procurement: service

Indicative number of contracts envisaged: 3

Indicative timeframe for launching the procurement procedure: 3rd quarter of the year

TOTAL	-	72	-	67	-	72	-	72	-	72	-	72
GRAND TOTAL		72		67		72		72		72		72