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**Decision n°: 2013/13**

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**SUBJECT : 2014-01 Amending Budget**

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THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to the Agency's Financial Rules and in particular article 28 where any amendment to the budget shall be the subject of an amending budget adopted by the same procedure as the initial budget, in accordance with the provisions of the constituent instrument and article 27 of the Financial Rules

HAVING REGARD to article 32§1 of the Financial Regulation where the Management Board may modify the establishment plan by up to 10% of posts authorised


WHEREAS:

1. the volume of staff appropriations corresponding to a full financial year is not affected;
2. the limit of the total number of posts authorised by the establishment plan is not exceeded

HAS ADOPTED the Amending Budget 2014-01 as provided in Annexes I and II.

Vienna, 13 December 2013

*For the European Union Agency for Fundamental Rights*



*Maija Sakslin*  
*Chairperson of the Management Board*

Annexes: Annex I – Explanatory note  
Annex II – Amending budget 2014-01 (establishment plan)

**NOTE TO THE FILE**

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**FROM:** Human Resources and Planning

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**DATE:** 5 December 2013

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**SUBJECT:** Annex I – 2014-01 Amending budget (Establishment Plan of 2014)

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The budgetary authority on 20 November 2013 adopted the Agency's 2014 budget where the establishment plan is appended. This establishment plan differs from the proposal of the Agency which did not at the time include any deletion. The Commission in its proposal deleted two AD12 posts and one AST7. The budgetary authority has adopted an establishment plan that contains these three deletions.

Bearing in mind that in the AST category all posts are occupied, the final decision of the budgetary authority on the proposal of the Commission does not reflect the actual occupation of posts of the Agency and there is a pressing need to amend the establishment plan in order to adjust to actual needs. Therefore, the Agency would like to request to downgrade one AD 6 post to AST 6.

In addition, the Agency is currently revising the grades of its posts in its Multi-annual Staff Policy Plan for the period 2015-2017 in order to ensure amongst other issues equal opportunities for career progression. This exercise is deemed necessary after the first seven years of operation of the Agency. The Multi-annual Staff Policy Plan for the period 2015-2017 after having received the opinion of the Commission services (i.e. DG Human Resources, DG Justice and DG Budget) will be submitted to the next Management Board meeting for adoption. In the meantime the Agency would like to request the upgrade of one AST2 post to AST4 as well as one AST4 to AST6. This will facilitate the upcoming career advancement exercise in 2014.

The abovementioned changes are in line with Article 32 of the Financial Rules and do not entail any budgetary implications. You will find enclosed the establishment plan reflecting these changes.

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**Statement of revenue and expenditure for the European Union Agency for  
Fundamental Rights for the financial year 2014 – Amending budget Nr 1**

**Part II — Establishment plan****Annex A – Establishment Plan****Establishment plan**

Category and grade	Permanent posts			Temporary posts		
	2014 (authorised posts)	Amending budget Nr. 1	New number of authorised posts	2014 (authorised posts)	Amending budget Nr. 1	New number of authorised posts
AD16	-	-	-	-	-	-
AD15	-	-	-	1	-	1
AD14	-	-	-	-	-	-
AD13	-	-	-	3	-	3
AD12	-	-	-	9	-	9
AD11	-	-	-	-	-	-
AD10	-	-	-	15	-	15
AD9	-	-	-	11	-	11
AD8	-	-	-	1	-	1
AD7	-	-	-	5	-	5
AD6	-	-	-	3	-1	2
AD5	-	-	-	-	-	-
Total AD	-	-	-	48	47	47
AST11	-	-	-	-	-	-
AST10	-	-	-	1	-	1
AST9	-	-	-	-	-	-
AST8	-	-	-	3	-	3
AST7	-	-	-	8	-	8
AST6	-	-	-	4	2	6
AST5	-	-	-	1	-	1
AST4	-	-	-	9	-	9
AST3	-	-	-	-	-	-
AST2	-	-	-	1	-1	-
AST1	-	-	-	-	-	-
Total AST	-	-	-	27	28	28
Total	-	-	-	75	75	75