

# MB DECISION



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**Decision n°:** 2010/02

**Subject:** Annual Work Programme 2010: Budgetary transfer

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**Person responsible:** Director

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THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

HAVING REGARD to the Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights, and in particular Article 12 paragraph 6 (d) thereof;

HAVING REGARD to Management Board decision of 23 October 2008 on the Financial Rules applicable to the budget of the European Union Agency for Fundamental Rights (hereinafter referred to as the 'Financial Rules'), and in particular 23§2 thereof;

HAS DECIDED AS FOLLOWS:

*Article 1*

A reallocation of funds on 2010 budget from Title I to Title III amending the Agency's Annual Work Programme 2010, in order to finance research and data collection, and communication and awareness-raising activities as explained in Annex I and II.

Vienna, .....28 May 2010.....

*For the European Union Agency for Fundamental Rights*

*Ilze Brands Kehris  
Chairperson of the Management Board*

**Annexes:** Annex I – Explanatory note on the proposed budgetary transfer  
Annex II – Amounts per commitment item

## **Annex I – Explanatory note on the proposed budgetary transfer**

During the budget revisions of the first four months of the financial year a surplus of funds amounting to 916,992 EUR has been identified under Title I (Staff Expenditure). The operational services propose a decision of the Management Board to transfer this surplus to Title III (Operational Expenditure). It is suggested that these funds be used for research and data collection and for communication and awareness-raising activities for projects under the AWP 2010.

### **Title I – Staff Expenditure**

Title I is reduced by 916,992 EUR representing a decrease of 8.4% compared to the adopted budget. The reasons for this decrease are the following:

- a more precise estimation of the 2010 recruitment situation: the Agency is planning to publish the 2010 Staff Policy Plan post by the end of June. As a regular recruitment procedure for temporary agents would normally last 4/5 months, many staff members will take up their duties later in the year, mostly after summer: the overall amount of man/month has been decreased accordingly
- a more conservative approach in the forecast of salaries and allowances for the newcomers to be, namely child allowances, education allowances and removal reimbursement, and
- the decrease of the weighting factor for Austria: in 2010 the correction coefficient has been decreased from 107.8% to 106.9%, resulting in lower staff salaries.

### **Title III – Operational Expenditure**

It is proposed to use the transferred funds for the following budget items and projects:

#### **Information society and, in particular, respect for private life and protection of personal data (B0-3211)**

The European Commission requested an opinion on the impact of the use of body scanners in the field of aviation security on human rights, privacy, personal dignity, health and data protection. It is proposed to increase the budget of this item by 21,500 EUR. The amount requested will cover the publication of this opinion and represents an increase of 108% compared to the adopted budget.

## **Discrimination (B0-3321)**

This item is proposed to be increased by 285,100 EUR, which represents an increase of 15% compared to the adopted budget. It will be used to cover additional expenditure for communication and awareness-raising measures in the context of the following projects:

- the situation regarding racism in sport in the European Union and positive initiatives to combat it – 84,000 EUR
- the impact of the Racial Equality Directive – 56,100 EUR
- homophobia, transphobia and discrimination on the grounds of sexual orientation and gender identity – 45,000 EUR
- the housing situation of Roma and Travellers in the EU – 20,000 EUR
- Pilot Media Project – 25,000 EUR, and
- report for the European Parliament on “Respect for and protection of persons belonging to minorities” – 55,000

The research activities of most of the above mentioned projects have been completed in previous financial years, but the allocated funds allowed only limited communication activities. In agreement with specific requests of main stakeholders (e.g. EU Commission related to racism in sport), the Agency will use the additional funds to develop these communication activities further (translation and production, graphic design, layout and print, as well as specific media activities for several of these projects).

Following a request from the European Parliament, additional funds are needed to cover the publication of the project results of the report on “Respect for and Protection of Persons Belonging to Minorities”.

Due to very positive feedback on the Agency’s work on Roma issues and an increased demand for the FRA’s products, several reports, summaries and factsheets will be translated, published and disseminated in more EU languages than originally foreseen.

A socio-legal synthesis report on the impact of the Racial Equality Directive will be produced together with other publications which will be presented to key target groups.

The legal report already published in 2008 in the context of the Homophobia project will be updated following a Management Board decisions in late 2009. The additional funds will cover the publication of a summary report and fact sheets.

## **Access to efficient and independent justice (B0-3601)**

This item is proposed to be increased by 430,000 EUR, which represents an increase of 48% compared to the adopted budget.

The AWP 2009 was amended by the Management Board and research activities for the project on “Access to Justice for Asylum Seekers” were included. 60,000 EUR are needed for communicating the results of this research and for the publication of reports.

The allocated funds of 300,000 EUR for the research component of the project on “Accessing efficient and independent justice” proved to be insufficient. Given the complexity involved in setting up interviews in the 8 Member States where the research will be undertaken – which was identified as a result of the consultation process in developing the project – it is considered that the quality and success of the research could be compromised with the current funds available. Therefore, a further 100,000 EUR for the research component are requested.

During the last Management Board it was decided that the Agency does a big survey concerning the violence against women. Through a written procedure the Management Board decided in March 2010 that a pilot project on violence against women is introduced in the 2010 AWP as third priority project. Due to availability of funds it is proposed that 250,000 EUR are allocated to this project in order to launch it during the current financial year.

Based on the experiences during the 2nd Roma Summit in Cordoba (April 2010) and as a follow-up to this event, the amount of 20,000 EUR will be used to cover additional expenditure concerning the communication and awareness raising activities of the project ‘Respecting and Promoting the Right to Freedom of Movement for Roma EU Citizens’.

### **Communication and awareness-raising (B0-3711)**

This item is proposed to be increased by 33,000 EUR, representing an increase of 5% compared to the adopted budget. It will be used to cover expenditure for horizontal activities in communication and awareness-raising in the context of the following two projects:

- FRA contribution to the World AIDS Conference in Vienna: the Agency will provide a specific contribution for the publication of a report related to aspects of protecting Fundamental Rights in this area, linked to its research in the area of Homophobia, and
- Translation of FRA Webpage: following requests of main stakeholders including the Commission, the Agency will translate the first level pages of its new website into DE and FR.

### **Returning a repayment from the Translation Centre to the European Commission**

In 2009, the Translation Centre (CdT) informed the Agency that 147,392 EUR will be returned as a repayment. Due to the fact that repayments should be returned to the commitment items that they were paid from, the Agency budgeted this amount to B0-3711

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where the bulk of translations are charged. This type of repayments occurred in previous financial years as well and the amount could be reused by the Agency.

However, based on a recent opinion, issued by DG Budget, repayments from the CdT, as from 2009 onwards, should be returned to the Commission. The Agency returned this amount, and therefore, is compensating it accordingly, by transferring 147,392 EUR to item B0-3711.

European Union Agency for Fundamental Rights



Administration

06-2010 Budgetary transfer on C1 credits

| <u>Item</u>    | <u>Description</u>                                   | <u>Current commitment appropriations</u> | <u>Committed appropriations</u> | <u>Uncommitted appropriations (RAC)</u> | <u>Budgetary transfer (within Titles)</u> | <u>Commitment appropriations following the budgetary transfer</u> |
|----------------|--|--|---------------------------------|---|---|---|
|                |  | (1)                                      | (2)                             | (3)=(1)-(2)                             | (4)                                       | (5)=(1)+(4)   |
| <b>TITLE I</b> |  |  |                                 |   |   |   |
| A-1100         | Basic salaries                                       | 4,538,460.50                             | 4,028,329.00                    | 510,131.50                              | -33,500.50                                | 4,504,960.00  |
| A-1101         | Family allowances                                    | 821,000.00                               | 371,660.00                      | 449,340.00                              | -164,100.00                               | 656,900.00  |
| A-1113         | Trainees   | 148,000.00                               | 148,000.00                      | -                                       | -2,000.00                                 | 146,000.00  |
| A-1115         | Contract Agents                                      | 928,000.00                               | 602,381.00                      | 325,619.00                              | -31,891.50                                | 896,108.50  |
| A-1130         | Insurance against sickness                           | 157,000.00                               | 139,709.00                      | 17,291.00                               | -10,120.00                                | 146,880.00  |
| A-1131         | Insurance against accidents and occupational disease | 41,000.00                                | 29,094.00                       | 11,906.00                               | -3,260.00                                 | 37,740.00   |
| A-1132         | Insurance against unemployment                       | 75,000.00                                | 54,094.00                       | 20,906.00                               | -4,620.00                                 | 70,380.00   |
| A-1141         | Travel expenses for annual leave                     | 135,000.00                               | 74,603.00                       | 60,397.00                               | -21,000.00                                | 114,000.00  |
| A-1183         | Removal expenses                                     | 296,000.00                               | 10,390.00                       | 285,610.00                              | -93,000.00                                | 203,000.00  |
| A-1184         | Temporary daily subsistence allowances               | 65,000.00                                | 65,000.00                       | -                                       | 40,000.00                                 | 105,000.00  |
| A-1190         | Salary weightings                                    | 532,000.00                               | 289,945.00                      | 242,055.00                              | -149,500.00                               | 382,500.00  |
| A-1520         | Staff exchanges                                      | 567,000.00                               | 175,000.00                      | 392,000.00                              | -406,000.00                               | 161,000.00  |

| <u>Item</u> | <u>Description</u>   | <u>Current<br/>commitment<br/>appropriations</u> | <u>Committed<br/>appropriations</u> | <u>Uncommitted<br/>appropriations<br/>(RAC)</u> | <u>Budgetary transfer<br/>(within Titles)</u> | <u>Commitment<br/>appropriations<br/>following the<br/>budgetary transfer</u> |
|-------------|--|--|-------------------------------------|---|---|---|
|             |  | (1)  | (2)                                 | (3)=(1)-(2)                                     | (4)   | (5)=(1)+(4)   |
| A-1630      | Early childhood centres and creches  | 89,000.00  | 10,000.00                           | 79,000.00                                       | -38,000.00                                    | 51,000.00   |
|             | <b>TOTAL TITLE I</b>   | <b>10,973,000.00</b>                             | <b>7,787,032.72</b>                 | <b>3,185,967.28</b>                             | <b>-916,992.00</b>                            | <b>10,056,008.00</b>  |
|             | <b>TITLE III</b>   |  |                                     |   |   |   |
| B0-3211     | Information society and, in particular,<br>respect for private life and protection of<br>personal data | 20,000.00  | -                                   | 20,000.00                                       | 21,500.00                                     | 41,500.00   |
| B0-3321     | Discrimination   | 1,775,000.00                                     | 229,141.59                          | 1,545,858.41                                    | 285,100.00                                    | 2,060,100.00  |
| B0-3601     | Access to efficient and independent justice  | 945,000.00                                       | 124,130.68                          | 820,869.32                                      | 430,000.00                                    | 1,375,000.00  |
| B0-3711     | Communication and awareness-raising  | 698,000.00                                       | 365,891.52                          | 332,108.48                                      | 180,392.00                                    | 878,392.00  |
|             | <b>TOTAL TITLE III</b>   | <b>6,528,000.00</b>                              | <b>1,504,272.40</b>                 | <b>5,023,727.60</b>                             | <b>916,992.00</b>                             | <b>7,444,992.00</b>   |
|             | <b>TOTAL 2010 BUDGET</b>   | <b>20,000,000.00</b>                             | <b>10,714,918.57</b>                | <b>9,285,081.43</b>                             | <b>-</b>                                      | <b>20,000,000.00</b>  |