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**Decision n°:** 2010/06

**Subject:** 2010 Management Board budgetary transfer and amending  
Annual Work Programme 2010

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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 (hereinafter referred to as the 'Agency'), and in particular Article 12 paragraph 6 (a) thereof;

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

WHEREAS

1. The proposal for transfers was accompanied by appropriate and detailed supporting documents.
2. In accordance with Article 60 of the Agency's Financial Rules and Article 76(1) of the Implementing Rules, the commitment of expenditure shall be preceded by a financing decision setting out the essential elements of the action involving expenditure and adopted by the Management Board.
3. In accordance with Article 76(3) of the Implementing Rules, the present decision constitutes a financing decision for the expenditure provided for in the 2010 Annual Work Programme for procurement.
4. This financing decision may also cover the payment of interest due for late payment on the basis of Articles 69 of the Financial Rules and 91(5) of the Implementing Rules.

HAS DECIDED AS FOLLOWS:

*Article 1*

The reallocation of funds 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 Annexes I and II.

*Article 2*

The amendmend to the Annual Work Programme, as set out in the Annexes, is hereby adopted. It constitutes a financing decision in the meaning of Article 60 of the Financial Rules.

*Article 3*

The maximum contribution authorised by this Decision for the implementation of the proposals in Annex is set at 1,874,062.50 EUR

Vienna, ..... *24 September 2010*

*For the European Union Agency for Fundamental Rights*



*Ilze Brands Kehris*  
*Chairperson of the Management Board*

Annexes: Annex I – “Introductory note on the MB budgetary transfer and Amending AWP 2010”  
Annex II – “Explanatory note on the proposed MB budgetary transfer”  
Annex III – “Amounts per commitment item”  
Annex IV – “ANNEX III - Amending Annual Work Programme 2010”

## INTRODUCTORY NOTE



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|-----------------|---|
| <b>Event:</b>   | <b>10<sup>th</sup> Meeting of the FRA Management Board</b>                                      |
| <b>Date:</b>    | <b>23 – 24 September 2010</b>   |
| <b>Ref:</b>     | 2010/10MB/EN/IN_MB Budget transfer  |
| <b>Action:</b>  | Decision <input checked="" type="checkbox"/><br>Discussion/Information <input type="checkbox"/> |
| <b>Subject:</b> | <b>Agenda Item 06b: MB budgetary transfer and necessary AWP 2010 amendments</b>                 |

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### a) Background:

1. 1,710,000 EUR will be allocated to the EU-MIDIS II study. In 2008, having conducted pilot surveys in six Member States in 2007, the FRA carried out a large-scale survey on immigrants and ethnic minorities' experiences of discrimination and victimisation in the EU27 – the 'European Union Minorities and Discrimination Survey' (EU-MIDIS). The first Data in Focus report from EU-MIDIS concerned the experiences of Roma respondents in seven Member States. In addition, the survey's Main Results Report (2009) included an in-depth section analysing and comparing the results for Roma respondents (section 3.4 of the report).

EU-MIDIS collected detailed information on selected immigrants' and ethnic minorities' experiences of discrimination, crime victimisation, rights awareness and contacts with the law enforcement. The success of EU-MIDIS has meant that the Agency is ideally placed to undertake large-scale quantitative survey research.

Hence, the operational services are hereby submitting an annex to AWP 2010 adding an additional first priority project, namely the EU-MIDIS II: ROMA survey (see Annex III). The overall objective of the proposed study is to collect comparable data in ten Member States, and Croatia, on Roma's experiences of discrimination and crime victimisation, contacts with law enforcement, and rights awareness and mobility issues, which can serve to critique on-going policy initiatives aimed at the Roma. In sum – Roma will be surveyed in 11 countries. The findings will enable comparisons of results from the FRA's EU-MIDIS survey (2008) in the seven Member States where Roma were interviewed for EU-MIDIS (Bulgaria, the Czech Republic, Greece, Hungary, Poland, Romania and Slovakia); the results of which will serve to provide a trend analysis.

Specifically, the EU-MIDIS II will provide new information on the experiences and opinions of the Roma in three additional Member States that were not covered by the first EU-MIDIS round (namely; France, Italy, Spain), and where a large number of Roma have settled in recent years (in these three Member States the survey will focus on the experiences and opinions of Roma who have moved into the country in the past ten years), as well as in Croatia.

In addition to the survey items that were used previously, EU-MIDIS II will include a survey module on mobility, which will be designed with questions relevant both for countries of origin (mainly) and countries of destination (mainly) of the recent Roma

movers in the EU. This module will provide new information - not available from other sources - on the experiences of the Roma moving within and settling to other Member States of the European Union.

Further, EU-MIDIS II will interview in all participating Member States a sample of respondents from the majority population living in the same areas as the Roma. While EU-MIDIS collected information from the majority population only with respect to the experiences of being stopped by the police or border control, EU-MIDIS II will ask the majority respondents questions also on other topics of the survey. This will be necessary to determine, to what extent discrimination, victimisation and police stops affect Roma specifically, in comparison to other persons with similar socio-economic background living in the same areas as the Roma.

2. 73,990 EUR will be used for communication activities in the context of the “Racism and social marginalisation: potential pathways to violent radicalisation” project.
3. 90,072.50 EUR will be used for the organisation of MB and EB meetings, and translations. The reason for this is that in 2010 it was decided that one extra Management Board meeting needs to be convened. Furthermore, with the new rules the MB and EB members will be paid daily allowances for their participation at the meetings.
4. The above mentioned amounts will be transferred from Title I and II. Due to a more precise estimation of the 2010 recruitment situation, a more conservative approach in the forecast of salaries and allowances for future staff members, and a revision of Title II, funds amounting to 1,628,872.86 EUR became available in the Agency’s budget. These funds could be used for operational activities in the framework of the Agency’s Annual Work Programme 2010. Technically speaking, it is suggested to make a budgetary transfer for the above mentioned amount between Title I – Staff expenditure and Title II – Operating expenditure, and Title III – Operational expenditure in accordance with Article 23 §2 of the Agency’s financial rules.
5. The remaining amount of 245,189.64 EUR required for the implementation of the actions mentioned under points 1, 2 and 3 will be taken from Title II. The budget item for studies, surveys and consultation under Title II, is proposed to be decreased by 139,500 EUR. During the course of the year, the Agency has used the services of consultants less and decided to use in-house resources. The Agency tried to postpone some second priority support activities in order to increase the availability of funds by 105,689.64 EUR in order to reach the required amount needed for the Agency’s operations.

The Agency exploited the risk of cancelling funds as an opportunity to increase its effectiveness by promptly responding to the needs of its environment through the implementation of the proposed EU-MIDIS II project (Further details are provided in Annex I).

6. Finally, the Amending AWP 2010 (Annex III) also contains an additional third priority project component to the FRA “Guide on Understanding and Preventing Discriminatory Ethnic Profiling”, a project from the AWP 2009. The guide, which is based on research the Agency conducted on the themes of ethnic profiling with respect to different areas of law enforcement, immigration, customs and border control, will be launched on 11 October 2011. The third priority component foresees CAR budget for translating the guide in additional 12 languages in the event further funds will become available in the course of the year.

**b) Action(s):**

The Management Board is kindly requested to adopt the proposed budgetary transfer and the Amending Annual Work Programme 2010 (Annex III).

**c) Annex(es):**

- Annex I – Explanatory note on the proposed budgetary transfer
- Annex II – Amounts per commitment item
- Annex III – Amending Annual Work Programme

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

During the budget revisions of the first four months of the financial year a surplus of funds amounting to 1,628,872.86 EUR has been identified under Title I (Staff Expenditure). The Agency proposes the Management Board to transfer this surplus to Title III (Operational Expenditure). It is suggested that these funds are 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 1,628,872.86 EUR representing a decrease of 15% compared to the adopted budget. The main reasons of the surplus are the following:

- the fulfilment of six new posts of the establishment plan by recruiting internal candidates. This impaired the implementation of the 2010 recruitment plan by creating six new vacancies and the budget forecast by consuming much less funds than expected, in particular, under the budget lines related to family allowances and relocation costs of the newcomers
- the difficulties in recruiting successful candidates. For example, two job offers for temporary agents and two for seconded national experts were rejected. Moreover, in one of the two temporary posts, the Agency had to re-publish the post

Based on the above a more precise estimation of the 2010 recruitment plan is done where funds estimated to cover staff expenditures for 11 posts of the establishment plan plus 9 contract agents positions and two seconded national experts positions are released, and

- a more accurate salary calculation taking into consideration the specific working regime of several staff members (i.e. parental leave and part-time).

The Agency is taking measures to ensure in the future a more timely budget forecast adjustment that will enable it to take corrective actions.

### **A0-1113 Trainees**

This item is increased by 24,136 EUR representing an increase of 16% compared to the adopted budget. The number of trainees has been increased to 16 till the end of the year, reflecting a need in the proposed budget increase in order pay the monthly grant and to reimburse the travel expenses. Beside this reason, three trainees had their contract extended on the interest of the service for additional months.

## A0-1120 Professional training of staff

This item is reduced by 20,000 EUR representing a decrease of 15% compared to the adopted budget. After the conclusion of a tendering procedure for the language courses, the framework contractor withdrew from the contract. This is the reason why 20,000 EUR can be transfer to another BL.

## A0-1175 Interim services

This item is increased by 117,878.00 EUR representing an increase of 112% compared to the adopted budget. As mentioned above recruitments experienced delays. Therefore, the Agency fills its gap in statutory staff with temporarily interim personnel.

## **Title II – Operating Expenditure**

### A0-2030 Cleaning and maintenance

This item is reduced by 58,126.46 EUR representing a decrease of 16% compared to the adopted budget. Initially, the cleaning services were considered to start being provided as from 7:00 in the morning. However, in the meantime this time changed to 8:00 in the morning.

Moreover, the maintenance of the air conditioning was to be covered by the Agency. However, the owner of the building kindly provided the maintenance for this year. Therefore, the overall difference of the estimated amounts is 58,126.46 EUR.

### A0-2040 Fitting-out of premises

This item is increased by 48,984 EUR representing an increase of 327% compared to the adopted budget. The Agency needs to do some restoration works in the building. These include demolishing a wall and install a door in order to separate two connected offices. In addition, the Agency plans to illuminate the building's façade. Other works of minor importance are also planned.

### A0-2101 Software development

This item is reduced by 25,000 EUR representing a decrease of 7% compared to the adopted budget. This need arose following a reassessment of the Agency needs in software development, enhancing some of the existing intranet applications.

### A0-2102 IT services

This item is reduced by 8,226 EUR representing a decrease of 12% compared to the adopted budget. The Agency, following a reassessment of its needs, decided to use less man/days in IT consultancy services as well as web hosting services.

### A0-2200 Technical equipment and installations

This item is increased by 66,000 EUR representing an increase of 189% compared to the adopted budget. This amount is proposed to be reallocated for specific equipment to be purchased in 2010 for activities and events in the context of the communication activities.

This equipment will be used to participate regularly at numerous international and European days as well as major other events and conferences throughout the year 2011 a specific FRA Infostand plus additional equipment is needed (including a video booth recording statement of conference participants).

It will also be used for preparing specific audiovisual clips and statements mainly of FRA staff and Director by staff members with adequate experience specific Video tools (Camcorder, microphone, photo camera plus objectives, software, graphic workstation plus specific software).

### A0-2203 Maintenance, use and repair of technical equipment and installations

This item is reduced by 10,000 EUR representing a decrease of 29% compared to the adopted budget. During the course of the year the Agency did not face any major repairs. Therefore, this amount could be allocated to other priorities.

### A0-2210 Furniture

This item is reduced by 32,000 EUR representing a decrease of 40% compared to the adopted budget. The Agency participated in an inter-institutional tender for the purchase of conference furniture. This tender failed and will be re-launched. Therefore, the amount earmarked for this expenditure cannot be used this financial year.

### A0-2300 Stationary and office supplies

This item is reduced by 26,000 EUR representing a decrease of 41% compared to the adopted budget. The Agency tried to reduce its consumption of stationary and office supplies and kept its stock in low levels. The delays in new recruitments and the recruitment of internal staff to new positions influenced the consumption under this item.



## A0-2353 Departmental removals and associated handling

This item is reduced by 9,000 EUR representing a decrease of 18% compared to the adopted budget. Due to the fact that recruitments were delayed, the needs for internal removals and associated handling were reduced.

## A0-2355 Publication and reproduction of documents

This item is reduced by 10,015.67 EUR representing a decrease of 53% compared to the adopted budget. The number of publications was reduced. During the course of the year two publications of amending budget did not take place as foreseen since the relevant amounts were not cashed. Translation of administrative documents linked to these publications was reduced accordingly.

## A0-2400 Postage and delivery charges

This item is reduced by 15,000 EUR representing a decrease of 27% compared to the adopted budget. The Agency's needs in postage and delivery charges were reduced during the course of the financial year.

## A0-2411 Telecommunications equipment

This item is reduced by 9,151.94 EUR representing a decrease of 92% compared to the adopted budget. The fact that recruitments are delayed influenced the consumption of this budget item.

## A0-2550 Miscellaneous expenditure for meetings

This item is reduced by 7,000 EUR representing a decrease of 35% compared to the adopted budget. The Agency reduced its consumption in food and beverages offered during meetings.

## A0-2601 Studies, surveys, consultation

This item is reduced by 139,500 EUR representing a decrease of 90% compared to the adopted budget. The funds for consultancy were not used since the Agency has in the last months used the services of consultants less and decided to use in-house resources. So e.g. consultancy was not used any more for the staff retreat, strategic seminars of the management and for the MB meeting.

## Miscellaneous items

Non material amounts are also proposed to be transferred in order to fine-tune the funds allocated to the budget items within Title II.

## **Title III – Operational Expenditure**

### *B0-3201 Asylum, immigration and integration or migrants*

This item is reduced by 20,000 EUR representing a decrease of 2% compared to the adopted budget. According to the AWP 2010 (ref. 2.1.1) BL 3201 35,000 EUR are foreseen to cover networking activities related to the project “the situation of irregular immigrants in the EU. It is planned having a peer review meeting in October and 15,000 EUR are therefore, reserved.

Since no other meeting or activity will be organised until the end of the year, it is proposed to add the remaining amount of 20,000 EUR to the funds requested for the projected Joined-up Governance Focus group research to be tendered for before the end of the year (AWP 2010, ref. 2.4.1, BL 3601).

### *B0-3321 Discrimination*

This item is increased by 1,783,990 EUR representing an increase of 98% compared to the adopted budget. 1,710,000 EUR will be used for the EU-MIDIS II. In 2008, having conducted pilot surveys in six Member States in 2007, the FRA carried out a large-scale survey on immigrants and ethnic minorities’ experiences of discrimination and victimisation in the EU27 – the ‘European Union Minorities and Discrimination Survey’ (EU-MIDIS). The results of EU-MIDIS were published in 2009 and are available at <http://fra.europa.eu/eu-midis>; including the Main Results Report, a Technical Report, the survey questionnaire, and a series of Data in Focus reports that concentrate on specific survey findings in relation to particular groups and issues. The first Data in Focus report from EU-MIDIS concerned the experiences of Roma respondents in seven Member States. In addition, the survey’s Main Results Report (2009) included an in-depth section analysing and comparing the results for Roma respondents (section 3.4 of the report).

EU-MIDIS collected detailed information on selected immigrants’ and ethnic minorities’ experiences of discrimination, crime victimisation, rights awareness and contacts with the law enforcement. In ten Member States EU-MIDIS also interviewed a sample of respondents from the majority population living in the same areas as the minorities for comparison of selected key items in the survey.

The success of EU-MIDIS has meant that the Agency is ideally placed to undertake large-scale quantitative survey research on themes in the field of fundamental rights. In parallel of collecting data on the discrimination and victimisation experiences of immigrants and ethnic minorities in the EU Member States, EU-MIDIS also developed methodologies for sampling and interviewing respondents from selected minority groups across the EU.

The overall objective of the proposed study is to collect comparable data in ten Member States, and Croatia, on Roma's experiences of discrimination and crime victimisation, contacts with law enforcement, and rights awareness and mobility issues, which can serve to critique on-going policy initiatives aimed at the Roma. In sum – Roma will be surveyed in 11 countries. The survey will also interview a sample of respondents from the majority population in the 11 countries, living in the same areas as the Roma, in order to compare results on key items in the survey.

The findings will enable comparisons of results from the FRA's EU-MIDIS survey (2008) in the seven Member States where Roma were interviewed for EU-MIDIS I; the results of which will serve to provide a trend analysis. Specifically, the FRA's 'EU-MIDIS II: Roma Survey' will provide new information on the experiences and opinions of the Roma in three additional Member States that were not covered by the first EU-MIDIS round (namely; France, Italy, Spain), and where a large number of Roma have settled in recent years (in these three Member States the survey will focus on the experiences and opinions of Roma who have moved into the country in the past ten years), as well as in Croatia. Alongside the replication of existing survey questions from EU-MIDIS, the Roma survey will include questions on mobility (different for countries of origin (mainly) and countries of destination (mainly)), which are new and were not part of EU-MIDIS; the results of which will provide new data both for the selected countries of origin and destination in the EU.

In addition, the amount of 73,990 EUR is proposed to be reallocated to B0-3321 to cover communication activities in the context of the project "Racism and social marginalisation: potential pathways to violent radicalisation". The research component of this project was completed in 2009 and a draft final report prepared, which was revised and adapted to recent developments, in 2010. This revised version will be produced in 4 languages (en, de, fr and es) and results launched before end of the year.

### B0-3601 Discrimination

This item is increased by 20,000 EUR representing an increase of 2% compared to the adopted budget. The reasons for this are discussed under item B0-3201.

### B0-3801 Bodies of the Agency

This item is increased by 90,072.50 EUR representing an increase of 37% compared to the adopted budget. In the AWP 2010, the following budget was allocated to B0-3801:

- Organisation of MB Meetings (2) €100.000
- Organisation of Executive Board Meetings (4) € 15.000
- Organisation of Scientific Committee Meetings (4) € 50.000

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<sup>1</sup> Bulgaria, the Czech Republic, Greece, Hungary, Poland, Romania and Slovakia.

## NOTE TO THE FILE

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|                                   |                  |
|-----------------------------------|------------------|
| • Translations and interpretation | € 80.000         |
| <b>Total</b>                      | <b>€ 245.000</b> |

For the organisation of MB and EB meetings/Translations, the available budget needs to be increased for the following reasons:

- Given that 15 Management Board members were replaced in July 2010, it was decided to hold a 3rd MB meeting in September (in addition to the ones scheduled for May and December), combined with a retreat (co-hosted by the Austrian Foreign Ministry, the amount of their financial contribution is still to be decided)
- On the basis of the new rules of reimbursement, MB and EB members will be paid a daily allowance for their participation at the meetings.
- The participation of MB members at the Fundamental Rights Conference in December shall be financed by this BL.

**10-2010 Budgetary transfer on C1 credits**

| <u>Item</u>          | <u>Description</u>   | <u>Current<br/>commitment<br/>appropriations</u> | <u>Committed<br/>appropriations</u> | <u>Uncommitted<br/>appropriations</u> | <u>Budgetary transfer</u> | <u>Commitment<br/>appropriations<br/>following the<br/>budgetary transfer</u> |
|----------------------|--|--|-------------------------------------|---------------------------------------|---------------------------|---|
|                      |  | (1)  | (2)                                 | (3)=(1)-(2)                           | (4)                       | (5)=(1)+(4)   |
| <b>TITLE I</b>       |  |  |                                     |                                       |                           |   |
| A-1100               | Basic salaries   | 4,483,644.89                                     | 3,985,263.68                        | 498,381.21                            | -498,381.21               | 3,985,263.68  |
| A-1101               | Family allowances  | 656,900.00                                       | 371,660.00                          | 285,240.00                            | -202,533.00               | 454,367.00  |
| A-1102               | Expatriation and foreign-residence allowances                          | 683,000.00                                       | 584,270.00                          | 98,730.00                             | -98,730.00                | 584,270.00  |
| A-1103               | Secretarial allowances   | 9,000.00   | 8,257.00                            | 743.00                                | -743.00                   | 8,257.00  |
| A-1113               | Trainees   | 146,000.00                                       | 146,000.00                          | -                                     | 24,136.00                 | 170,136.00  |
| A-1115               | Contract Agents  | 896,108.50                                       | 588,822.00                          | 307,286.50                            | -307,286.50               | 588,822.00  |
| A-1120               | Professional training of staff   | 235,000.00                                       | 171,987.31                          | 63,012.69                             | -20,000.00                | 215,000.00  |
| A-1130               | Insurance against sickness   | 146,880.00                                       | 138,639.36                          | 8,240.64                              | -8,240.64                 | 138,639.36  |
| A-1131               | Insurance against accidents and occupational disease                   | 37,740.00  | 29,094.00                           | 8,646.00                              | -4,420.59                 | 33,319.41   |
| A-1132               | Insurance against unemployment   | 70,380.00  | 54,094.00                           | 16,286.00                             | -11,878.00                | 58,502.00   |
| A-1140               | Childbirth and death grants  | 1,000.00   | 1,000.00                            | -                                     | 586.48                    | 1,586.48  |
| A-1141               | Travel expenses for annual leave                                       | 114,000.00                                       | 78,745.00                           | 35,255.00                             | -35,255.00                | 78,745.00   |
| A-1175               | Interim services   | 584,000.00                                       | 572,922.67                          | 11,077.33                             | 117,588.00                | 701,588.00  |
| A-1178               | External services  | 39,000.00  | 39,000.00                           | -                                     | 7,270.25                  | 46,270.25   |
| A-1180               | Miscellaneous expenditure on staff recruitment                         | 123,000.00                                       | 80,996.00                           | 42,004.00                             | -42,004.00                | 80,996.00   |
| A-1181               | Travel expenses  | 14,000.00  | 5,095.00                            | 8,905.00                              | -8,905.00                 | 5,095.00  |
| A-1182               | Installation, resettlement and transfer allowances                     | 122,000.00                                       | 92,935.00                           | 29,065.00                             | -29,065.00                | 92,935.00   |
| A-1183               | Removal expenses   | 203,000.00                                       | 41,854.35                           | 161,145.65                            | -161,145.65               | 41,854.35   |
| A-1184               | Temporary daily subsistence allowances                                 | 105,000.00                                       | 56,184.00                           | 48,816.00                             | -48,816.00                | 56,184.00   |
| A-1190               | Salary weightings  | 382,500.00                                       | 289,945.00                          | 92,555.00                             | -84,758.00                | 297,742.00  |
| A-1300               | Mission expenses, duty travel expenses and other ancillary expenditure | 438,000.00                                       | 293,000.00                          | 145,000.00                            | -88,000.00                | 350,000.00  |
| A-1410               | Medical service  | 5,000.00   | 5,000.00                            | -                                     | 5,000.00                  | 10,000.00   |
| A-1520               | Staff exchanges  | 161,000.00                                       | 86,144.00                           | 74,856.00                             | -74,856.00                | 86,144.00   |
| A-1620               | Other welfare expenditure  | 227,000.00                                       | 212,840.00                          | 14,160.00                             | -14,160.00                | 212,840.00  |
| A-1630               | Early childhood centres and creches                                    | 51,000.00  | 10,000.00                           | 41,000.00                             | -39,776.00                | 11,224.00   |
| A-1700               | Entertainment and representation expenses                              | 10,000.00  | 5,500.00                            | 4,500.00                              | -4,500.00                 | 5,500.00  |
| <b>TOTAL TITLE I</b> |  | <b>10,034,512.89</b>                             | <b>8,018,731.51</b>                 | <b>2,015,781.38</b>                   | <b>-1,628,872.86</b>      | <b>8,405,640.03</b>   |

| <u>Item</u>              | <u>Description</u>   | <u>Current<br/>commitment<br/>appropriations</u> | <u>Committed<br/>appropriations</u> | <u>Uncommitted<br/>appropriations</u> | <u>Budgetary transfer</u> | <u>Commitment<br/>appropriations<br/>following the<br/>budgetary transfer</u> |
|--------------------------|--|--|-------------------------------------|---------------------------------------|---------------------------|---|
|                          |  | (1)  | (2)                                 | (3)=(1)-(2)                           | (4)                       | (5)=(1)+(4)   |
| <b>TITLE II</b>          |  |  |                                     |                                       |                           |   |
| A-2000                   | Rent   | 570,000.00                                       | 569,333.33                          | 666.67                                | -666.67                   | 569,333.33  |
| A-2030                   | Cleaning and maintenance   | 361,000.00                                       | 302,873.54                          | 58,126.46                             | -58,126.46                | 302,873.54  |
| A-2040                   | Fitting-out of premises  | 15,000.00  | 3,984.00                            | 11,016.00                             | 48,984.00                 | 63,984.00   |
| A-2050                   | Security and surveillance of buildings                               | 96,000.00  | 81,578.30                           | 14,421.70                             | -486.90                   | 95,513.10   |
| A-2090                   | Other expenditure on buildings                                       | 5,000.00   | -                                   | 5,000.00                              | -5,000.00                 | -   |
| A-2101                   | Software Development   | 359,500.00                                       | 174,100.00                          | 185,400.00                            | -25,000.00                | 334,500.00  |
| A-2102                   | IT services  | 70,000.00  | 38,774.00                           | 31,226.00                             | -8,226.00                 | 61,774.00   |
| A-2200                   | Technical equipment and installations                                | 60,000.00  | 40,531.00                           | 19,469.00                             | 66,000.00                 | 126,000.00  |
| A-2203                   | Maintenance, use and repair of technical equipment and installations | 35,000.00  | 10,500.00                           | 24,500.00                             | -10,000.00                | 25,000.00   |
| A-2210                   | Furniture  | 55,000.00  | 1,620.00                            | 53,380.00                             | -32,000.00                | 23,000.00   |
| A-2230                   | Hire of vehicles   | 3,000.00   | 2,000.00                            | 1,000.00                              | -1,000.00                 | 2,000.00  |
| A-2300                   | Stationery and office supplies                                       | 64,000.00  | 28,158.12                           | 35,841.88                             | -26,000.00                | 38,000.00   |
| A-2320                   | Bank charges   | 9,000.00   | 5,000.00                            | 4,000.00                              | -4,000.00                 | 5,000.00  |
| A-2353                   | Departmental removals and associated handling                        | 50,000.00  | 37,860.00                           | 12,140.00                             | -9,000.00                 | 41,000.00   |
| A-2355                   | Publications and reproduction of documents                           | 19,000.00  | 6,885.00                            | 12,115.00                             | -10,015.67                | 8,984.33  |
| A-2400                   | Postage and delivery charges   | 55,000.00  | 31,250.00                           | 23,750.00                             | -15,000.00                | 40,000.00   |
| A-2411                   | Telecommunications equipment   | 10,000.00  | 848.06                              | 9,151.94                              | -9,151.94                 | 848.06  |
| A-2550                   | Miscellaneous expenditure for meetings                               | 20,000.00  | 11,636.80                           | 8,363.20                              | -7,000.00                 | 13,000.00   |
| A-2601                   | Studies, surveys, consultations                                      | 139,500.00                                       | -                                   | 139,500.00                            | -139,500.00               | -   |
| <b>TOTAL TITLE II</b>    |  | <b>2,483,500.00</b>                              | <b>1,684,171.39</b>                 | <b>799,328.61</b>                     | <b>-245,189.64</b>        | <b>2,238,310.36</b>   |
| <b>TITLE III</b>         |  |  |                                     |                                       |                           |   |
| B0-3201                  | Asylum, immigration and integration of migrants                      | 930,000.00                                       | 397,816.84                          | 532,183.16                            | -20,000.00                | 910,000.00  |
| B0-3321                  | Discrimination   | 2,050,100.00                                     | 897,190.73                          | 1,152,909.27                          | 1,783,990.00              | 3,834,090.00  |
| B0-3601                  | Access to efficient and independent justice                          | 1,395,000.00                                     | 437,230.55                          | 957,769.45                            | 20,000.00                 | 1,415,000.00  |
| B0-3801                  | Bodies of the Agency   | 245,000.00                                       | 211,574.38                          | 33,425.62                             | 90,072.50                 | 335,072.50  |
| B0-3900                  | Reserve for Title 3  | -  | -                                   | -                                     | -                         | -   |
| <b>TOTAL TITLE III</b>   |  | <b>7,481,987.11</b>                              | <b>3,561,090.41</b>                 | <b>3,920,896.70</b>                   | <b>1,874,062.50</b>       | <b>9,356,049.61</b>   |
| <b>TOTAL 2010 BUDGET</b> |  | <b>20,000,000.00</b>                             | <b>13,263,993.31</b>                | <b>6,736,006.69</b>                   | <b>-</b>                  | <b>20,000,000.00</b>  |

## **Annex III – Amending Annual Work Programme 2010**

### *Proposal for additional AWP 2010 first priority project*

#### 2.2 Equality

2.2.2 Discrimination based on sex, race or ethnic origin, religion or belief, disability, age or sexual orientation and against persons belonging to minorities and any combination of these grounds

#### **EU-MIDIS II: Roma Survey**

##### ***First priority***

The Agency's work has identified Roma and Travellers as among the most vulnerable to numerous and varied human rights violations in the EU. Alongside results from the EU-MIDIS survey, the Agency has produced a series of reports on the Roma that target key areas where they are experiencing fundamental rights abuses.

In 2009 the Agency published a study on the situation of Roma EU citizens moving to and settling in other EU Member States, and a study on the housing conditions of Roma and Travellers in the EU. In 2006, the Agency's predecessor – the European Monitoring Centre on Racism and Xenophobia (EUMC) – produced a comprehensive comparative report on Roma and Travellers in public education, and in 2003 a report on Romani Women and access to public health care.

In 2008 the FRA carried out a large-scale survey on immigrants and ethnic minorities' experiences of discrimination and victimisation in the EU27 – the 'European Union Minorities and Discrimination Survey' (EU-MIDIS). The results of EU-MIDIS have been published in a series of reports in 2009-2010, available at <http://fra.europa.eu/eu-midis>; in particular the results on the Roma were the topic of a dedicated Data in Focus report.

Every second Roma respondent in EU-MIDIS said that they were discriminated against on the basis of their ethnicity at least once in the previous 12 months. Out of the nine specific areas included in the survey the Roma emerged with highest prevalence of discrimination in eight areas, including discrimination when looking for work or at work, and when accessing private services. Compared to other groups surveyed, the Roma also had the highest rates of in-person crime with a perceived racist motive.

##### **Research activities**

The overall objective of the EU-MIDIS II study is to collect comparable data in ten Member States, and Croatia, on Roma's experiences of discrimination and crime victimisation, contacts with law enforcement, and rights awareness and mobility issues, which can serve to critique on-going policy initiatives aimed at the Roma. In sum – Roma will be surveyed in 11 countries. The survey will also interview a sample of respondents from the majority population in the 11 countries, living in the same areas as the Roma, in order to compare results on key items in the survey.

The findings will enable comparisons of results from the FRA's EU-MIDIS survey (2008) in the seven Member States where Roma were interviewed for EU-MIDIS (Bulgaria, the Czech Republic, Greece, Hungary, Poland,

Romania and Slovakia); the results of which will serve to provide a trend analysis. Specifically, the FRA's 'EU-MIDIS II: Roma Survey' will provide new information on the experiences and opinions of the Roma in three additional Member States that were not covered by the first EU-MIDIS round (namely; France, Italy, Spain), and where a large number of Roma have settled in recent years (in these three Member States the survey will focus on the experiences and opinions of Roma who have moved into the country in the past ten years), as well as in Croatia. Alongside the replication of existing survey questions from EU-MIDIS, the Roma survey will include questions on mobility (different for countries of origin (mainly) and countries of destination (mainly)), which are new and were not part of EU-MIDIS; the results of which will provide new data both for the selected countries of origin and destination in the EU.

#### **Communication & awareness-raising activities**

No activities foreseen

#### **Networking and educational activities**

No activities foreseen

#### Performance indicators

- number of downloads from the Agency's website as well as the number of copies requested in relation to the estimated size of the target group/audience;
- translation in several EU languages to ensure the widest possible dissemination to target groups;
- relevance of the meetings to the specific objectives, based on the participants' feedback;
- number of journalists participating in the event;
- number and extent of press reports and articles;
- stakeholders' perception of the relevance of this work to their needs.

#### Financial and human resources allocated to the project

|  | <b>Temporary Agents</b> | <b>Contract Agents</b> | <b>Seconded National Experts</b> | <b>Total Staff</b> | <b>Budget 2010</b> |
|--|-------------------------|------------------------|----------------------------------|--------------------|--------------------|
| <b>Research</b>                              | 1.0                     | —                      | —                                | 1.0                | €1,800.000         |
| <b>Communication &amp; awareness-raising</b> | —                       | —                      | —                                | —                  | €0,000             |
| <b>Networking and Education</b>              | —                       | —                      | —                                | —                  | €0,000             |
| <b>Total</b>                                 | <b>1.0</b>              | —                      | —                                | <b>1.0</b>         | <b>€1,800.000</b>  |



## Proposal for additional AWP 2010 third priority project component

### 2.2 Equality

#### 2.2.1 Racism, xenophobia and related intolerance

- **"Guide on Understanding and Preventing Discriminatory Ethnic Profiling"**  
→ 'Third priority'

In 2008, the FRA conducted research on the theme of ethnic profiling with respect to different areas of law enforcement, immigration, customs and border control. The research was based on primary and secondary data collection. Interviews took place with key stakeholders – ministries, law enforcement agencies etc. – on current practices, identification and recognition of appropriate responses to profiling. The FRA's Guide, provides a thorough survey of profiling practices in the context of law enforcement, while seeking to improve the reader's understanding of the concept's theoretical and practical underpinnings. As the publication is primarily designed as a guide for officers at management level in law enforcement agencies, considerable emphasis is placed on the context of policing.

This project will contribute towards the achievement of specific objectives number 3 and 4.

#### **Research activities**

2007 Work Programme and Budget.

#### **Communication & awareness-raising activities**

Production of the Guide in additional 12 languages (BG, CS, DA, ET, FI, LT, LV, NL, PT, SK, SL and SV)

Other communication and awareness raising activities, as necessary.

#### **Networking and educational activities**

No activities foreseen

#### Performance indicators

- relevance of the data collected and the analyses provided;
- translation and availability in languages which will ensure the widest possible dissemination to the targeted groups;
- relevance to the subject of the expert meeting, based on the participants' feedback; and
- participation rate in expert meeting with selected key stakeholders.

#### Financial and human resources allocated to the project

|                 | Temporary Agents | Contract Agents | Seconded National Experts | Total Staff | Budget 2010 |
|-----------------|------------------|-----------------|---------------------------|-------------|-------------|
| Research        | 0.3              | 0.2             | —                         | 0.5         | —           |
| Communication & | 0.3              | —               | —                         | 0.3         | €130,000    |

|                                 |                   |                   |                 |                   |                        |
|---------------------------------|-------------------|-------------------|-----------------|-------------------|------------------------|
| <b>awareness-raising</b>        |                   |                   |                 |                   |                        |
| <b>Networking and Education</b> | 0.0               | 0.0               | —               | 0.0               | €0,000                 |
| <b><i>Total</i></b>             | <b><i>0.6</i></b> | <b><i>0.2</i></b> | <b><i>—</i></b> | <b><i>0.8</i></b> | <b><i>€130,000</i></b> |