Amending budget 2/2008: Adjustments for ERDF, EAFRD and EFF, modifications to the establishment plans of the EMEA and the EMSA

2008/2080(BUD) - 14/03/2008 - Commission preliminary draft budget

PURPOSE: to present the Preliminary Draft Amending Budget 2/2008 to take into account the amount of unused Structural Funds in 2007.

CONTENT: this Preliminary Draft Amending Budget (PDAB) No 2 for the financial year 2008 covers the following elements:

- inclusion within the 2008 budget of unused appropriations for commitments for the European Regional Development Fund (ERDF), European Agricultural Fund for Rural Development (EAFRD) and the European Fisheries Fund (EFF), arising from delays in implementation of the first year of the multi-annual financial framework 2007-2013 (see ACI/2008/2083). This entails an increase in commitment appropriations of **EUR 378 million for sub-heading 1b**, Cohesion for Growth and Employment, and of **EUR 393.6 million for heading 2**, Preservation and Management of Natural Resources;
- modifications to the establishment plan of the European Medicines Agency (EMEA), following the creation of the “Paediatric Committee”: the Agency requested an increase in the number of positions in the establishment plan by 6 positions (4 “AD” positions and 2 “AST” positions), totalling 18 positions to ensure that its responsibilities are met given the tasks it must complete. The financing of new positions will have no effect on the overall amount of EU contribution to the budget of the Agency for 2008 and subsequent years, taking into account the increased estimated level of overall revenues of the Agency;
- modifications to the establishment plan of the European Maritime Safety Agency (EMSA) to take account of the creation of a European Data Centre for the Long Range Identification and Tracking of Ships (LRIT): it is proposed to increase the 2008 establishment plan from 165 to 181 posts (+16 posts: +13 AD, +3 AST). The additional staff will mainly be allocated to operational tasks. The proposed modification does not require any additional budget for 2008, as the overall additional expenses for this task, which amount to EUR 5.8 million, will be financed through the use of assigned revenues received back from the 2006 grant. The Agency has already specified that 12 more posts are needed for the operational management of LRIT in 2009, to reach the total of 28 posts required for this task. This addition will be part of the establishment plan request of EMSA for 2009.

Therefore, the overall financial impact on the 2008 budget will be **EUR 771 599 317 in commitment appropriations** (with no financial impact on payment appropriations).