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

2008/2080(BUD) - 14/05/2008 - Council draft budget

On 14 March 2008, the Commission submitted to the Council the preliminary draft amending budget (PDAB) No. 2 to the general budget for 2008.

The Commission's proposal covers the following elements:

- inclusion into the 2008 budget of unused appropriations for commitments for the European Regional Development Fund (ERDF), the European Agricultural Fund for Rural Development (EAFRD) and the European Fisheries Fund (EFF), arising from delays in the implementation of the first year of the multiannual financial framework 2007-2013. This entails an increase in appropriations for commitments 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 (6 additional temporary posts: 2 AD 9, 1 AD 8, 1 AD 6, and 2 AST 2) of the European Medicines Agency (EMEA), following the creation of the "Paediatric Committee";
- modifications to the establishment plan (16 additional temporary posts: 1 AD 13, 1 AD 10, 3 AD 9, 2 AD 8, 5 AD 7, 1 AD 6, 1 AST 4 and 2 AST 3) 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.

The proposed inclusion of unused appropriations for commitments incorporates the budgetary consequences for 2008 of the Commission's proposal for a Decision of the European Parliament and of the Council amending the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management as regards the adjustment of the multiannual financial framework (see ACI/2008/2083). The proposed modifications to the establishment plans do not require any additional appropriations for 2008, as the overall additional expenditure will be covered by the increased estimated level of overall agency revenues in the case of EMEA, and through the use of assigned revenue received back from the 2006 grant in the case of EMSA.

On 14 May 2008, the Council established the draft amending budget No. 2 for the financial year 2008, as submitted by the Commission in its PDAB No. 2 and as set out in the technical annex to this explanatory memorandum (see Council doc. 9190/08 ADD 1).