Supplementary and amending budget 1/2002

2002/2040(BUD) - 22/02/2002 - Commission preliminary draft budget

PURPOSE : to present the Preliminary Draft Supplementary and Amending Budget No 1 to the budget for 2002. CONTENT : The European Council on 14 and 15 December 2001 in Laeken decided to convene a Convention on the Future of Europe. The Laeken Declaration also agreed that the Convention, which will hold its inaugural meeting on 1 March 2002 and will appoint its Praesidium, would be assisted by a Convention Secretariat, to be provided by the General Secretariat of the Council. The European Parliament, the Council and the Commission agreed in principle to take charge directly of the expenditure related to the infrastructure necessary to the functioning of the Convention. In order to allow the expenditure, other than infrastructure costs, deemed necessary for the functioning of the Convention and of its Secretariat, the Representatives of the Governments of the Member States meeting within the Council envisaged to adopt a Decision (adoption expected around 25 February 2002) creating a Fund for the financing of the Convention, hereafter referred to as 'the Fund', and laying down financial rules related to its management. The European Parliament, the Council and the Commission should adopt an Interinstitutional Agreement (adoption expected on 28 February 2002) organising their contribution to the Fund for the first budget year of the Convention, running from the entry into force of the above Decision until 31 December 2002. Following this Inter-Institutional Agreement, the Commission hereby presents an Amending Budget to the Budget 2002, comprising the creation of lines and transfers of appropriations necessary to allow the payments of the three institutions' contributions to the Fund: - Section I: Parliament - The Parliament has stressed its strong support to provide the Convention with the appropriate operational means since it considers that the Convention has a general and common aim and therefore all institutions involved should participate in its financing. For reasons of visibility and transparency, a new line is created to cover the contribution of the Parliament to the financing of the Convention. EUR 1 million is transferred to this line from the contingency reserve. - Section II: Council - In accordance with the Interinstitutional Agreement on contributing to the financing of the Convention, the Council is to contribute EUR 400 000 to the Fund for 2002. In order to allow the Convention's separate budget to begin operating and as a precaution, the Council's General Secretariat has provided for the possibility of paying a first instalment of EUR 100 000 using Article 280 (Subsidies and financial contributions). Finally an additional EUR 300 000 must be provided for in this amending budget in order to reach the planned amount (EUR 400 000). This can be taken from Article 270 (Official Journal). - Section III: Commission - the Commission is to contribute EUR 2 600 000 to the Fund for 2002. For reasons of visibility and transparency, a new line is created to cover this contribution. In order to transfer EUR 2.6 million to this new line, the Commission has decided to apply a levy on a number of budget items of title A-7, as this has been considered the only possible solution to provide the necessary appropriations within the verytight time constraint of the request. At the present time of the year, the Commission has not identified budget lines where the level of appropriations is higher than the expected needs. So, the Commission intends to delay some specific actions planned in 2002, particularly in the field of training and development of Information Systems. If the Commission assesses the availability of appropriations on other lines of part A during the year, it will propose the appropriate transfers in order to complete the actions postponed.