

Amending budget 2/2005: adjustment by section of the administrative appropriations resulting from the annual adaptations of the salaries and pensions

2005/2045(BUD) - 30/03/2005 - Commission preliminary draft budget

PURPOSE : to present the preliminary draft amending budget 2 to the general budget for 2005 (all sections).

CONTENT : this Amending Budget aims to incorporate the decisions taken during the conciliation of 25 November 2004, regarding the adjustment of the administrative appropriations resulting from the annual adaptations of the salaries and pensions. In fact, the parameter used, in April 2004, when calculating these appropriations for the 2005 budget was 2.6 %. But the increase decided in December 2004 was 0.7 %.

In this framework the Institutions proceeded to a mechanical calculation of the related reductions of the appropriations as well as of the revenue, taking into account the cuts that had already been made by the budgetary authority, in anticipation of the reduction of the parameter.

It should be stressed finally that owing to the uncertainties of the effects of the new staff regulations during the transition period, some Institutions could be confronted, at the end of 2005, with a shortage of appropriations for remunerations. Should it be the case, the budgetary authority will be informed in due course. Each Institution will try to cover its needs by transfers. However the need to present an Amending Budget can not be excluded at this stage.

Additionally, some further modifications related to administrative expenditure are also proposed.

Adjustments of appropriations for remunerations and pensions :

- Parliament: -7 975 278 EUR
- Council: -5 180 000 EUR
- Commission: (incl. pensions: -15 197 000 EUR) -39 031 022 EUR
- Court of Justice: -3 394 000 EUR
- Court of Auditors: -1 612 000 EUR
- European Economic and Social Committee: -984 709 EUR
- Committee of the Regions: -209 446 EUR
- European Ombudsman: -88 060 EUR
- European Data-protection Supervisor: -38 572 EUR
- TOTAL -58 513 087 EUR.

In conclusion, this Amending Budget increases the margin of heading 5. Taken into account exclusively the reduction due to the adaptation of the salaries and pensions (EUR -58 513 087) the margin will be EUR 67 313 829. Indeed, all the other modifications are budgetary neutral.