2006 budget: other sections

2005/2002(BUD) - 15/07/2005 - Council draft budget

A total of EUR 6 578 million has been allocated to Heading 5 (Administration) of the Financial Perspective. This is EUR 119 87 million short of that originally proposed by the Commission in its draft preliminary budget (PDB). (See 2005/2001 BUD). Of the EUR 6 578 approved, EUR 4 106 million is being granted to the European Commission's budget (including OPECE, OLAF, EPSO with EAS, PMO, OIB and pensions). Although this is lower than that foreseen by the Commission, it nevertheless represents an increase of 3.8% on the 2005 budget, equivalent to EUR 149 469 090. For the remaining institutions a total of EUR 2 472 million has been allocated covering both commitment and payment appropriations. The Council has authorised that the margin for Heading 5 should be set at EUR 130 11 million, compared to that of the Commission's PDB, where a figure of EUR 25 million was proposed.

Other modifications introduced by the Council to the PDB include:

- applying a 2% reduction on current expenditure. This takes account of savings made by an efficiency drive and the impact of inter-institutional co-operation.

- Increasing the standard flat rate abatement on salaries for some institutions. This takes account of the current rate of vacancy.

- Accepting all A grade posts needed for enlargement and the introduction of other new activities. Some reductions have been applied to B and C grade posts.

- Accepting 75% of the requests made by the institutions for new, pre-enlargement post. This takes account of the recruitment rate in recent years.

- Accepting conversions and upgradings, in particular those related to career development under the new Staff Regulations.

The Council's other modifications to the PDB can be summarised as follows:

1. European Parliament – Section I: Under the terms of a "gentleman's agreement", the Council has agreed to include the European Parliament's draft general budget for the 2006 financial year, without any changes. The estimate represents an increase of EUR 77 6 million, or an increase of 6.14% on the 2005 budget.
2. Council – Section II: The Council has allocated itself at total of EUR 591 752 953 for the financial year 2006, representing an increase of 5.08% over the 2005 budget. The standard flat rate abatement on salaries has been fixed at 5.2% taking into account the current rate of vacancies. As far as staffing is concerned the Council has approved the creation of 161 new posts, as well as the transfer of one C1 post to the Commission's ADMINFO. The transformations for career development, in line with revised Staff Regulations, were approved by the Council. It has also accepted two upgradings and the transformation of five grade A posts. However, it could not accept a request for two grade B posts and twenty-two grade C requested for the pre-enlargement process.
3. Court of Justice – Section IV: The Council has allocated a total of EUR 246 940 602 to the Court of Justice, representing an increase of 7.86% on the 2005 budget. The standard flat rate abatement on salaries has been fixed at 4% taking account of the current rate of vacancies. As far as staffing levels are concerned, the Council has approved appropriations for eight new Member States, equating to seven judges and one registrar for the new Civil Service Tribunal and the creation of twenty two new posts, of which eighteen are for the new Tribunal. In addition, the Council accepted

51 upgradings, of which thirty-six transformations are related to career development in line with revised Staff Regulations. Eleven posts have been removed. As regards contracts with agents and national experts, the Council has approved 75% of the appropriations requested to take account of the forthcoming accession of Romania and Bulgaria. However, in the case of the Civil Service Tribunal, the Council has rejected the request for nine grade B, three grade C and four temporary grade B posts.

4. Court of Auditors – Section V: For 2006, the Council has allocated an over all amount of EUR 111 641 491 to the Court of Auditors, representing a 4.39% n increase on the 2005 budget. The standard flat rate abatement on salaries has been fixed at 3.5% taking into account the current rate of vacancies. As far as staffing is concerned, the Council has accepted the creation of eleven new posts, equating to ten A grade (six without financing in view of the forthcoming accession of Romania and Bulgaria). One grade A post has been removed. Fifty two upgradings have been approved in line with revised Staff regulations as well as thirty one transformations. The Council approved 75% if the appropriations requested for contracts with national experts and agencies to take account of Romanian and Bulgarian accession. Four grade B posts were rejected.
5. Economic and Social Committee – Section IV: A total amount of EUR 106 794 805 has been allocated to the Economic and Social Committee for 2006, representing an increase of 3.85% on the 2005 budget. The standard flat rate abatement on salaries has been fixed at 4% taking account of the current rate of vacancies. As far as staffing levels are concerned the Council has approved the creation of 28 posts, of which twenty are directly related to the EU's enlargement. Requests for ten grade B posts have been turned down.
6. Committee of the Regions – Section IV: The Council has allocated a total overall amount of EUR 62 103 170 to the Committee of the Regions, representing an increase of 3.94%. The standard flat rate of abatement on salaries has been fixed at 4.5% taking account of the current vacancy rate. Concerning staffing levels, the Council has approved the creation of 20 posts, of which fourteen are language-related posts and one a temporary grade A. In addition the Council has accepted thirty one career transformations in line with revised Staff Regulations. Thirteen grade B and fourteen grade C posts have been rejected.
7. European Ombudsman – Section VIII: An overall total of EUR 7 509 482 has been allocated to the European Ombudsman for 2006, representing an increase of EUR 3.94%. With regard to staffing levels, the Council has agreed to the creation of four new posts for six months, of which three are related to the accession of Romania and Bulgaria. In line with revised Staff Regulation, the Council has accepted the number of transformations requested. Two grade B posts were rejected.
8. European Data Protection Supervisor – Section VIII B. An overall total of EUR 3 447 233 has been awarded to the European Data Protection Supervisor for 2006, representing an increase of 21.35%. Three new posts have been approved, whilst the request for one grade B and one grade C have been turned down.