


# Procedure file

Basic information		
BUD - Budgetary procedure	<a href="#">2007/2072(BUD)</a>	Procedure completed
<p>Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex</p>		
<p>Subject 8.70.60 Previous annual budgets</p>		

Key players			
European Parliament	Committee responsible	Rapporteur	Appointed
	<b>BUDG</b> Budgets		11/01/2006
		PPE-DE <a href="#">ELLES James</a>	
	Committee for opinion	Rapporteur for opinion	Appointed
	<b>CULT</b> Culture and Education	The committee decided not to give an opinion.	
	<b>LIBE</b> Civil Liberties, Justice and Home Affairs	The committee decided not to give an opinion.	
	<b>CONT</b> Budgetary Control	The committee decided not to give an opinion.	
	<b>ITRE</b> Industry, Research and Energy	The committee decided not to give an opinion.	
Council of the European Union	Council configuration	Meeting	Date
	<a href="#">General Affairs</a>	<a href="#">2808</a>	17/06/2007
European Commission	Commission DG	Commissioner	
	<a href="#">Budget</a>	GRYBAUSKAITĖ Dalia	

Key events			
12/04/2007	Commission preliminary draft budget published	<a href="#">SEC(2007)0476</a>	Summary
17/06/2007	Draft budget approved by Council		
17/06/2007	Council draft budget published	<a href="#">10966/2007</a>	Summary
27/06/2007	Vote in committee		Summary
29/06/2007	Budgetary report tabled for plenary	<a href="#">A6-0268/2007</a>	
09/07/2007	Committee referral announced in Parliament		
10/07/2007	Results of vote in Parliament		
10/07/2007	Decision by Parliament	<a href="#">T6-0314/2007</a>	Summary
10/07/2007	End of procedure in Parliament		
	Final act published in Official Journal		

Technical information	
Procedure reference	2007/2072(BUD)
Procedure type	BUD - Budgetary procedure
Procedure subtype	Budget
Stage reached in procedure	Procedure completed
Committee dossier	BUDG/6/48676

Documentation gateway					
Commission preliminary draft budget		<a href="#">SEC(2007)0476</a>	13/04/2007	EC	Summary
Council draft budget		<a href="#">10966/2007</a>	18/06/2007	CSL	Summary
Committee draft report		<a href="#">PE391.956</a>	22/06/2007	EP	
Budgetary report tabled for plenary, 1st reading		<a href="#">A6-0268/2007</a>	29/06/2007	EP	
Budgetary text adopted by Parliament		<a href="#">T6-0314/2007</a>	10/07/2007	EP	Summary
Commission response to text adopted in plenary		<a href="#">SP(2007)4170</a>	29/08/2007	EC	

Final act	
<a href="#">Budget 2007/525</a> <a href="#">OJ L 203 03.08.2007, p. 0057</a>	Summary

## Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex

PURPOSE: to present the Preliminary Draft Amending Budget (PDAB) No 3 to the 2007 budget.

CONTENT: the purpose of the present PDAB 3/2007 is to:

- set the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation in 2007;
- amend the budget structure as a result of the extension of the mandate of the Executive Agency for Education, Audiovisual and Culture;
- amend the establishment plans of three other agencies: Eurojust, the European Agency for Fundamental Rights and Frontex.

Executive agency for competitiveness and innovation: Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies gives the Commission, assisted by a regulatory committee and subject to certain conditions, the power to use Community bodies with a legal personality (executive agencies) for the purpose of carrying out certain tasks relating to the management of Community programmes, including budget implementation tasks. This enables the Commission to dispose of sufficient technical expertise for the management of such programmes, to focus on its core activities, and to keep better control over the tasks it entrusts to outside bodies. The Commission has used this possibility by establishing the Intelligent Energy Executive Agency (IEEA) by Commission Decision 2004/20/EC of 23 December 2003, to manage the Community action in the field of energy carried out in the framework of the first Intelligent Energy?Europe programme.

Following a favourable opinion by the Regulatory Committee for Executive Agencies on 14 February 2007, Decision 2004/20/EC is now being amended to entrust the ?Intelligent Energy Executive Agency? with certain management tasks related to the implementation of the second IEE programme (the successor of the current IEE programme that has been integrated into the CIP), and enlarging its area of activity to include certain management tasks related to the execution of the Entrepreneurship and Innovation Programme (EIP) and certain management tasks related to the Marco Polo II Programme.

In concrete terms this will mean an extension of the duration, the size and the remit of the existing IEEA as well as a new name ?Executive Agency for Competitiveness and Innovation? in order to reflect the new programmes and tasks entrusted to the agency.

The present PDAB 3/2007 proposes to set the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation during the budget year 2007. Expenditure for the Executive Agency will be charged to the

programmes indicated above, all covered by heading 1a of the Financial Framework 2007 ? 2013.

More in detail and in line with the justification and financial statement presented by DG Budget to the Budget Authority, the general budget of the European Communities should finance in 2007 a total subsidy of EUR 9.7 million to the budget of the Executive agency, including the amount of EUR 5.3 already authorised in budget 2007 for the existing Executive agency.

The following new budget items have to be created:

- 02 01 04 30 ? Executive Agency for Competitiveness and Innovation ? Subsidy from the Competitiveness and Innovation Framework Programme ? Entrepreneurship and Innovation Programme.
- 06 01 04 32 ? Executive Agency for Competitiveness and Innovation ? Subsidy from the Marco Polo II Programme.

The title of the existing budget item 06 01 04 30 will be amended as follows:

- 06 01 04 30 ? Executive Agency for Competitiveness and Innovation ? Subsidy from the Competitiveness and Innovation Framework Programme ? 'Intelligent Energy ? Europe' Programme.

The allocations of the following budget items will accordingly be adjusted:

- 02 01 04 04 ? Competitiveness and Innovation Framework Programme ? Entrepreneurship and Innovation Programme ? Expenditure on administrative management.
- 02 02 01 ? Competitiveness and Innovation Framework Programme ? Entrepreneurship and Innovation Programme.
- 06 02 06 ? Marco Polo II Programme.
- 06 04 06 ? Competitiveness and Innovation Framework Programme 'Intelligent Energy ? Europe' Programme

Modification of the budget structure of the executive agency for education, audiovisual and culture (EACEA): the mandate of the Executive Agency for Education, Audiovisual and Culture (EACEA) was extended by Commission Decision 2007/114/EC to include the management of the Youth, and Erasmus Mundus programmes in which IPA (Instrument for Pre-Accession) beneficiaries are involved. In order to accommodate this change within the budget structure, it is now proposed to create the following item in budget 2007: 22 01 04 30 Executive Agency for Education, Audiovisual and Culture ? Subsidy for programmes of heading 4 in the enlargement policy.

At this point, it is proposed to enter a "p.m." on the line and 3 additional temporary agents shall be linked to the implementation of the Erasmus Mundus External Cooperation Window and the Erasmus Mundus Western Balkans Window which have been entrusted to the Agency by Commission Decision 2007/114/CE.

Modification of the establishment plan of EUROJUST: in the budget for 2007, the budgetary authority amended the amount for Eurojust, increasing it to EUR 18.4 million compared with the EUR 17 million which had been entered in the preliminary draft budget. In order to employ the level of appropriations authorised by the Budgetary Authority Eurojust asks to increase its staffing request from 144 to 147 posts. The planned number of 147 posts for the year 2007 results from the expansion of the tasks and functions to be carried out in both the operational and administrative areas of Eurojust. The proposed modifications do not have any budgetary effect.

Modification of the establishment plan of the European Union Agency for Fundamental Rights (FRA): the transformation of the European monitoring Centre on Racism and Xenophobia (EUMC) into the European Union Agency for Fundamental Rights (FRA) brings along a wider mandate compared to the current structures of the EUMC. The new expert tasks will require the recruitment of more specialists at University level. Therefore the Agency proposes a better distribution of the posts between Administrators and Assistants, by upgrading of the Establishment Plan combined with a reduction of the total number of posts (from 50 to 46 posts). The proposed readjustment of the Establishment Plan will have no impact on the level of the budgetary appropriations.

Modification of the establishment plan of the European Agency for the management of the operational cooperation at the external borders of the Member States of the European Union (FRONTEX): in the budget for 2007, the budgetary authority placed an additional amount of EUR 12.8 million in the reserve for Frontex. The additional amount (+60%) was given to the Agency to allow it to better fulfil its tasks. However, no corresponding change was made to the establishment plan. The conditions for releasing the reserve relate to the work programme and the staff policy. The release of the additional funds in the reserve is necessary for Frontex to fulfil its activities set out in the revised Work Programme 2007. It is also necessary to increase the establishment plan from 34 to 49. For these reasons, it is proposed to amend the 2007 establishment plan of Frontex. The proposed modifications to the establishment plan are budgetary neutral.

## Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex

On 13 April 2007, the Commission submitted to the Council Preliminary Draft Amending Budget (PDAB) No. 3 to the general budget for 2007 concerning agencies.

This Commission proposal aimed to:

- set the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation, the successor of the existing Intelligent Energy Executive Agency, including modification of its establishment plan (16 additional temporary posts);
- modify the budgetary structure and the establishment plan (the net impact of which is 3 additional temporary posts) of the Executive Agency for Education, Audiovisual and Culture following the extension of its mandate;
- modify the establishment plan (the net impact of which is 3 additional temporary posts) of Eurojust following the expansion of its tasks and functions;
- modify the establishment plan (upgradings combined with deletion of 4 temporary posts) of the European Union Agency for Fundamental Rights, the successor of the European Monitoring Centre on Racism and Xenophobia;
- modify the establishment plan (15 additional temporary posts) of the European Agency for the Management of the Operational

The proposed changes in the budgetary structure, adjustments of allocations and modifications of the establishment plans do not have any net budgetary impact.

At the close of its examination, the Budget Committee agreed, by a qualified majority, to suggest that the Permanent Representatives Committee advise the Council to:

- establish Draft Amending Budget No. 4 to the general budget for 2007 on the basis of the Commission's PDAB No. 3/2007 (regarding this numbering, PDAB No. 3/2007 becomes DAB No. 4/2007 for procedural reasons);
- instruct the Presidency to prepare the budgetary documents to be sent to the European Parliament.

## Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex

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The committee adopted the report by James ELLES (EPP-DE, UK) approving unamended draft amending budget No 4/2007 of the European Union for the financial year 2007 (presented by the Commission as PDAB 3/2007) aimed at setting the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation in 2007.

The report pointed out that the appropriations for Executive Agencies are paid from the operational budget of the programme concerned.

## Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex

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PURPOSE: final adoption of amending budget No 4/2007.

LEGISLATIVE ACT: 2007/525/EC, Euratom.

CONTENT: the European Parliament finally adopted amending budget No 4/2007 of the European Union, in accordance with its resolution of 10 July 2007 (please see the summary of the resolution).

The aim of this amending budget is to set the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation in 2007. It also aims to modify the budgetary structure of the Executive Agency for Education, Audiovisual and Culture following the extension of its mandate, and to modify the establishment plan of three other Agencies: Eurojust, the European Union Agency for Fundamental Rights and Frontex.

The set of changes do not have any impact on the 2007 budget.

## Amending budget 4/2007: financing of the Executive Agency for Competitiveness and Innovation in 2007; modifications to the budget of the Executive Agency for Education, Audiovisual and Culture; modification of the establishment plans of Eurojust, the European Agency for Fundamental Rights and Frontex

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The European Parliament adopted the resolution by James ELLES (EPP-DE, UK) approving the draft amending budget No 4/2007 of the European Union for the financial year 2007 (presented by the Commission as PDAB 3/2007) aimed at setting the necessary budgetary structure and allocations to allow for the financing of the Executive Agency for Competitiveness and Innovation in 2007.

The report pointed out that the appropriations for Executive Agencies are paid from the operational budget of the programme concerned. It also states that the present Amending Budget further foresees modifications to the budget structure as a result of the extension of the mandate of the Executive Agency for Education, Audiovisual and Culture; and the modification of the establishment plans of three other agencies: Eurojust, the European Agency for Fundamental Rights and Frontex.