



Council of the  
European Union

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**COVER NOTE**

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From:	Mr Jacek DOMINIK, Member of the European Commission
date of receipt:	24 October 2014
To:	Mr Enrico ZANETTI, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 39/2014 within Section III - Commission - of the general budget for 2014

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Delegations will find attached Commission document DEC 39/2014.

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Encl.: DEC 39/2014



BRUSSELS, 23/10/2014

GENERAL BUDGET - 2014

SECTION III - COMMISSION TITLES: 17, 33

TRANSFER OF APPROPRIATIONS N° DEC 39/2014

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**FROM**

**CHAPTER - 1703 Public health**

ITEM - 17 03 12 01 Union contribution to European Medicines Agency (EMA)	Commitments	-1 216 678,05
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**TO**

**CHAPTER - 3303 Justice**

ARTICLE - 33 03 04 European Body for the Enhancement of Judicial Cooperation (EUROJUST)	Commitments	1 216 678,05
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## **I. DECREASE**

### **I.1**

#### **a) Heading**

#### **17 03 12 01 - Union contribution to European Medicines Agency (EMA)**

#### **b) Figure at 08/10/2014**

	<b>Commitments</b>
1A Appropriation in budget (initial budget + AB)	31 333 000,00
1B Appropriation in budget (EFTA)	949 390,00
2 Transfers	-1 500 000,00
3 Final appropriation for the year (1A+1B+2)	<u>30 782 390,00</u>
4 Utilisation of final appropriation	23 179 471,37
<b>5 Amount not used/available (3-4)</b>	<b>7 602 918,63</b>
<b>6 Requirements up to year-end</b>	<b>6 386 240,58</b>
<b>7 Proposed decrease</b>	<b>-1 216 678,05</b>
8 Decrease as percentage of appropriation in budget (7/1A)	-3,88 %
9 Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

#### **c) Receipts arising from recovery (carried over) (C5)**

	<b>Commitments</b>
1 Appropriations available at start of the year	3 452 778,63
2 Appropriations available on 08/10/2014	0,00
3 Rate of utilisation [(1-2)/1]	100,00 %

#### **d) Detailed grounds for the transfer**

The budget line 17 03 12 01 covers the EU contribution to the budget of the European Medicines Agency for staff and administrative expenditure (Titles 1 and 2), and for operational expenditure in connection with the work programme (Title 3).

The Union contribution for 2014 amounts to a total of EUR 33,2 million, of which EUR 1,9 million was expected as assigned revenue from the 2012 surplus of the Agency.

Following a revision in 2014 of the salaries weighting factor for the years 2011 and 2012, the Agency has noted that the budgetary impact was less than the one anticipated in Draft Budget 2014. Moreover, due to a correction of the 2012 accounts requested by the Court of Auditors, the Agency's 2012 surplus was higher than initially planned and the resulting balancing subsidy to be financed in 2014 by the voted EU budget was thus lower.

As a result, the amount of EUR 1,2 million in commitment appropriations can be made available to cover additional budgetary needs arising elsewhere. The payments were made available for redeployment in the Global Transfer (DEC 31/2014).

## **II. INCREASE**

### **II.1**

#### **a) Heading**

#### **33 03 04 - European Body for the Enhancement of Judicial Cooperation (EUROJUST)**

#### **b) Figure at 08/10/2014**

	<b>Commitments</b>
1A Appropriation in budget (initial budget + AB)	31 206 671,00
1B Appropriation in budget (EFTA)	0,00
2 Transfers	0,00
3 Final appropriation for the year (1A+1B+2)	31 206 671,00
4 Utilisation of final appropriation	31 206 671,00
<b>5 Amount not used/available (3-4)</b>	<b>0,00</b>
<b>6 Requirements up to year-end</b>	<b>1 216 678,05</b>
<b>7 Proposed increase</b>	<b>1 216 678,05</b>
8 Increase as percentage of appropriation in budget (7/1A)	3,90 %
9 Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 26(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 14 of the Rules of Application	n/a

#### **c) Receipts arising from recovery (carried over) (C5)**

	<b>Commitments</b>
1 Appropriations available at start of the year	1 243 889,95
2 Appropriations available on 08/10/2014	889,95
3 Rate of utilisation [(1-2)/1]	99,93 %

#### **d) Detailed grounds for the transfer**

The budget line 33 03 04 covers the EU contribution to the budget of Eurojust for staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The 2014 EU contribution to Eurojust amounts to a total of EUR 32,4 million, of which EUR 1,2 million stemming from the 2012 surplus.

The following two recent decisions relevant to remuneration and pension adjustments have a significant impact on the 2014 budget of Eurojust:

1. In December 2013, the correction coefficient for The Hague, Eurojust's seat, was adjusted from 104,1 (as applicable since 2010) to 108,9 retroactively effective from 1 July 2013. In addition, the contribution to the pension scheme was adjusted from 10,6% to 10,3% retroactively effective from 1 July 2013. These adjustments were applied for Eurojust personnel in February 2014.

2. In April 2014, the Council and the European Parliament adopted Regulation (EU) No 423/2014 providing for the annual adjustments of remuneration and pensions of EU staff. This resulted in 0,8% increase for 2012 retroactively effective from 1 July 2012. Corresponding changes to the correction coefficients for the years concerned were also made. These adjustments for Eurojust personnel were applied in May 2014.

These two retroactive adjustments led to significant additional costs for the Eurojust agency which could not have been foreseen at the moment of preparing the draft budget for 2014 and result in a shortfall, which requires a reinforcement of EUR 1,2 million in commitment appropriations.

Because of unexpected recoveries from past expenditure on the completion of drugs prevention and information and justice (budget article 33 03 51), the Commission will be able to redeploy internally the corresponding amount of payment appropriations.