

Newsletter

ISSUE 19 - 2022

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MONDAY, 12 DECEMBER 2022, 19.00 - 20.00

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DE MADARIAGA S1, STRASBOURG

***** Monday, 12 December 2022, 19.00 - 20.00 *****

***** VOTING TIME *****

2022 Budget: Section III – Commission

Rapporteur:

Karlo Ressler (EPP)

Shadows:

Victor Negrescu (S&D)

Nicolae Ștefănuță (Renew)

Henrike Hahn (Greens/EFA)

(ID)

Bogdan Rzońca (ECR)

Dimitrios Papadimoulis (The Left)

- No transfer request

2022 Transfers - Other Sections

-EP: C19/2022

The purpose of this transfer proposal for EUR 16 119 715 is to provide the means to finance the purchase of a building (item 2003 'Acquisition of immovable property') to serve as the House of Europe with an integrated Europa Experience in Dublin. Without the transfers of funds proposed, the expenditure would need to be financed by the means of a loan. This transfer of appropriations is mainly made possible as a result of under execution in several budget lines, the main ones being items 4220 'Expenditure relating to parliamentary assistance' (EUR 5 075 715), 1004 'Ordinary travel expenses' (EUR 1 542 000) and 4020 'Funding of European political parties' (EUR 1 479 000).

-EP: C20/2022

The purpose of this transfer proposal of EUR 4 900 000 is to provide DG COMM with additional technical support services and renewal support services for audio-visual information in item 3248 'Expenditure on audio-visual information'. This transfer of appropriations is mainly made possible as a result of under execution in several budget lines, the main ones being items 4020 'Funding of European political parties' (EUR 1 500 000), 1020 'Transitional allowances' (EUR 547 464) and 3042 'Meeting, congresses, conferences and delegations' (EUR 420 000).

-EP: C21/2022

The purpose of this transfer proposal of EUR 1 200 000 is to provide DG LINC with the means to ensure the delivery of hybrid-services (Multilingual Remote Participation services) at EP meetings in item 1405 'Expenditure on interpretation'. This transfer of appropriations is mainly made possible as a result of under-execution in several budget lines, the main one being item 3000 'Expenses for staff missions and duty travel between the three places of work' (EUR 800 000).

- CoJ: INF 5/2022

This transfer proposal of EUR 6 000 000 is intended to increase the appropriations in item 2001 'Lease/purchase' in order to fund an advance payment under a lease/purchase contract for the 5th extension of the CoJ buildings, with the aim of reducing the financial burden relating to future payments. The transfer is made possible due to surplus on item 1200 'Remunerations and allowances' following the Amending Budget 5.

- ECA: V/AB-09/T/22

The transfer request of EUR 326 000 intends to reinforce item 2100 'Purchase, work on and maintenance of equipment and software' to enhance IT network and security at the ECA. This increase in appropriation is made possible as a result of savings in items 1620 'Missions' (EUR 180 000), 2570 'Interpreting costs' (EUR 100 000) and sub-item 2741-02 'Expenditure on distribution and publicising of documents' (EUR 46 000).

- ECA: V/AB-10/T/22

The transfer request of EUR 790 000 intends to reinforce item 2007 'Fitting-out of premises' related to the works on the roof of the K2 building (EUR 400 000) and the replacement of the 3 air treatment units of the K1 building (EUR 390 000). This increase in appropriation is made possible as a result of savings in item 1020 'Temporary allowances' (EUR 125 000), 1200 'Remuneration and allowances' (EUR 525 000), 1204 'Entitlements on entering the service, transfer and leaving the service' (EUR 110 000) and 1612 'Further training for staff' (EUR 30 000).

- CoR: INF 5/2022

This transfer of appropriations of EUR 150 000 aims at reinforcing budget item 2100 'Purchase, servicing and maintenance of equipment and software, and related work' in order to finance three IT projects (configuration of the new IT Service Desk Tool, upgrades for equipment IT installed in meeting and training rooms, and installation of additional internal hybrid meeting rooms). This transfer of appropriations is made possible mainly as a result of savings on appropriations in budget line 1400 'Other staff' (EUR 100 000) due to some delays in recruitment of several contract agents during the year and under execution in several other budget lines.

Rapporteur:

Damian Boeselager (Greens/EFA)

Shadows:

Niclas Herbst (EPP)

Nils Ušakovs (S&D)

Olivier Chastel (Renew)

Joachim Kuhs (ID)

Bogdan Rzońca (ECR)

Younous Omarjee (The Left)

- CoR: DEC 1/2022

This transfer of appropriations of EUR 198 000 aims at reinforcing budget item 2602 'Web and social media and print material' (further digitalisation of publications, improving the impact of content based on social media and web monitoring tools, maintaining and enhancing the CoR website and continuing digital trainings for Members and staff as well as a number of innovative actions). This transfer of appropriations is mainly made possible as a result of under-execution in several budget lines, the main ones being items 1422 'Expert assistance relating to consultative work' (EUR 60 000) and 1404 'Graduate traineeships, grants and exchanges of officials' (EUR 49 500).

- EDPS N°2/2022

This transfer of appropriations of EUR 64 000 aims at reinforcing items 1000 'Member - Remuneration and allowances' (EUR 10 000), 1110 'Contract staff' (EUR 45 000), 3031 'Recruitment costs' (EUR 2 000) and 3033 'Medical services' (EUR 7 000) to cover for the higher indexation rate than estimated, on the top of the funds already received from the amending budget 5/2022. This transfer of appropriations is possible mainly as a result of savings made in order to compensate the impact of the higher cost of life on the overall budget of the EDPS and under-execution in several budget lines.

- EEAS: INF 3/2022

This transfer proposal of EUR 2 829 938 aims at reinforcing items for staff salaries to cover the salary update (item 1100 'Basic salaries' for EUR 150 000 and item 1205 'Military seconded national experts' for EUR 570 000) and for electricity and heating in the buildings in Brussels (item 2011 'Water, gas, electricity and heating' for EUR 646 407) in the Headquarters. It will also reinforce item 3003 'Building and associated costs' (EUR 1 463 530), to cover for the rental costs increase in the Delegations. The transfer is made possible as a result of savings on several budget items, the main ones being item 1400 'Missions' (EUR 1 600 000), item 2221 'Interpretation' (EUR 300 000), item 2022 'Fitting-out and security works' (EUR 270 230) and item 2233 'Inter-institutional cooperation' (EUR 270 217).

- No other transfer request**Building Policy****- FRONTEX: ETIAS Central Unit and Alternative Office Facility in Warsaw, Poland**

Members will vote on the building project submitted by Frontex concerning a lease agreement for the 'EU Travel Information and Authorisation System' (ETIAS) Central Unit and Alternative Office Facility (AOF) in Warsaw, Poland.

The lease concerns a gross rentable area of 3 775 m² and the contract has a duration of five years with a possible renewal of three times one year resulting in a maximum duration of eight years. The total rent for five years amounts to EUR 5.47 million. The lease budget includes execution of the fit-out works and guarantees a business continuity of the technical infrastructure for at least 72h.

An early warning related to the market prospection was discussed in the Committee on Budgets at its meeting on 22 January 2020.

- No other building request**Rapporteur:**

Olivier Chastel (Renew)

Shadows:

Monika Hohlmeier (EPP)

Nils Ušakovs (S&D)

Rasmus Andresen (Greens/EFA)

Joachim Kuhs (ID)

Bogdan Rzońca (ECR)

Younous Omarjee (The Left)

***** END OF VOTING TIME *****

NEXT MEETINGS

12 January 2023
 30 January 2023
 31 January 2023

eCommittee (for internal users)

[Implementation figures](#)

NEWS FROM POLICY DEPARTMENT D

Recent publications

Publications Catalogue 2019 - 2021

BUDG

- Briefing "Research for REGI, CONT and BUDG Committees - Cohesion Policy Calendar (2021-2027 and 2014-2020 Programming Periods)"
- Workshop Proceedings "The EU borrowing strategy for NGEU: design, challenges and opportunities"
- Briefing "Solidarity and Wealth Tax"
- Study "Climate mainstreaming in the EU Budget 2022 update"
- Study "New EU own resources: possibilities and limitations of steering effects and sectoral policy co-benefits"
- Study "The next revision of the financial regulation and the EU Budget galaxy: How to safeguard and strengthen budgetary principles and parliamentary oversight?"
- Study "The new EFSD+ and the EIB's external lending mandate"
- Study "Financing of political structures in EU Member States"
- Study "Locations of the EU decentralised agencies"
- Study "The Management Boards of the Decentralised Agencies"
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- Study "The "cost of non-EU – agencies", focusing on the health and safety cluster of the EU decentralised agencies"
- In-depth Analysis "Next Generation EU borrowing: a first assessment"
- Brochure of the workshop "The EU borrowing strategy for NGEU: design, challenges and opportunities"

CONT

- Briefing "C and P transfers in the EP's budget in 2021 – in the wake of the COVID-19 crisis"
- At a Glance "Nominations for Members of the European Court of Auditors (Estonia)"
- Briefing "Gender equality in the college of the European Court of Auditors (October 2022)"
- Briefing "Instruments and Tools at EU Level and Developed at Member State Level to Prevent and Tackle Fraud - ARACHNE"
- At a Glance "Nominations for Members of the European Court of Auditors (Lithuania)"
- Briefing "Tracking the EU Commissioners' commitments - Von der Leyen Commission, 2019 - 2024: Johannes Hahn"
- Workshop Proceedings "EU customs control mechanisms and their possible improvement"
- Briefing "Technical support provided to EU Member States"
- Briefing "EU customs control mechanisms and their possible improvement"
- Study "Possible Solutions for Missing Trader Intra-Community Fraud"
- Study "COVID-19 response of EU public administration"
- At a Glance "Nominations for Members of the European Court of Auditors" (The Netherlands)
- Study "Single Audit approach - root causes of the weaknesses in the work of the Member States' management"

- and audit authorities"
- Study "Practices on the Side-Earnings of EU Public Office Holders and Functionaries"
 - Study "Identifying patterns of fraud with EU funds under shared management, similarities and differences between member states"
 - Briefing "Nominations for Members of the European Court of Auditors" (Cyprus and Malta)
 - Briefing "Budgetary transfers in the EP in 2021 - still in the wake of the crisis"
 - Briefing "The EP's response to the COVID-19 crisis: budgetary impact"
 - Briefing "Nominations for Members of the European Court of Auditors" (Slovenia, Czech Republic, Latvia)
 - Briefing "The state of implementing procurement procedures in EU Agencies: enhancing transparency and assessing flexibility"
 - Workshop Proceedings "The state of implementing procurement procedures in EU Agencies: enhancing transparency and assessing flexibility"
 - Study "Requirements for a unique beneficiary database"

Forthcoming publications

BUDG

- Study "The tools for tackling the breaches of the rule of law that constitute a risk to the EU budget"
- Study on "Social tracking methodology for the EU budget"

CONT

- Workshop "EU customs control mechanisms and their possible improvement"
- Study "The European Commission's use of consultants in preparing legislation"
- Briefing "Technical support provided to EU Member States"

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