

EUROPEAN PARLIAMENT

2004



2009

Committee on Budgets

21.9.2006

NOTICE TO MEMBERS

Subject: Implementation of the European Parliament's 2006 Budget

Please find attached the proposal for transfer of appropriations C21-financial year 2006.

DIRECTORATE-GENERAL
FOR INTERNAL POLICIES

Mr Janusz LEWANDOWSKI
Chairman of the Committee on Budgets

Subject: Request for transfer of appropriations C21 - financial year 2006

Dear Mr Lewandowski,

In accordance with the provisions of Articles 24 and 43 of the Financial Regulation of 25 June 2002, please find attached a request for transfer of appropriations.

I should be grateful if you would present this draft transfer to your committee, if possible at its meeting on 10 October 2006.

Yours sincerely,

Josep BORRELL FONTELLES

Annex: Request for transfer of appropriations C21/2006

PE 378.751v01-00

I. DESCRIPTION

Transfer of appropriations C21/2006

From: chapter 101 "Contingency reserve": € 600 000
To: sub-item 2024/03 "Energy consumption: Brussels": € 600 000

II. STATE OF APPROPRIATIONS: according to Finics as at 20/09/2006

Initial approps. ± AB ± transfers	Commitments entered into	Payments made	Approps. available before proposed transfer	Amount of proposed transfer	Approps. available after proposed transfer
FROM					
Chapter 101 "Contingency reserve"					
13 175 813					
- 1 637 658	C1				
1 003 317	C6				
- 3 200 000	C10				
- 590 000	C15				
- 107 000	C16				
- 108 000	C17				
- 336 420	Pending Transfer				
8 200 052	0	0	8 200 052	- 600 000	7 600 052
TOTAL TO BE TRANSFERRED OUT				- 600 000	
TO					
2024/03 "Energy consumption: Brussels"					
5 687 208	5 612 458	3 728 743	74 750	+ 600 000	674 750
TOTAL TO BE TRANSFERRED IN				+ 600 000	

III. JUSTIFICATION

2024/03 "Energy consumption: Brussels" + € 600 000

1. This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.
2. The amount allocated to the sub-item in the 2006 budget is € 5 687 208.

This proposal is intended to request the transfer of € 600 000 from chapter 101 "Contingency reserve" to sub-item 2024/03 "Energy consumption: Brussels" to enable the Parliament to cover additional expenditure on energy for Brussels due to the increased energy consumption and the strong price rise.

3. The 2006 budget was prepared on the basis of expenditure incurred in 2004. In the meantime the price of energy has increased in Belgium because of the introduction of a free market, and, of course, the strong increase in the basic price of oil.
4. The price of electricity rose by 39.14% from 6.1355547 cent/kWh in 2004 to 8.5367105 cent/kWh in 2006. In the same time period, the gas price even jumped by 51.73% from

2.194716 cent/kWh to 3.3301169 cent/kWh. These increases are higher than expected at the time when the budget 2006 was prepared.

5. In addition, fluctuations of temperature due to the extraordinary climatic conditions during the months of May, June and July this year strongly increased the energy consumption of the Institution. 2006 expenditure for these 3 months alone showed an increase of € 517 000 over 2004, and € 310 000 over 2005.
6. In order to cover the additional expenditure a top-up of € 600 000 of the budget line in question is requested.
7. The amount is available in chapter101 "Contingency reserve" and may be taken from there.
8. *In the circumstances, it is proposed that € 600 000 be transferred from chapter 101 "Contingency reserve" to sub-item 2024/03.*

IV. REQUEST BY DELEGATED AUTHORISING OFFICER RECEIVING TRANSFER

Nicolas RIEFFEL

Signature :

Date :
