



European Communities

**EUROPEAN PARLIAMENT**

# **SESSION DOCUMENTS**

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28 May 1991

A3-0146/91

REPORT

of the Committee on Budgets

on the estimates of revenue and expenditure of the  
European Parliament for the financial year 1992

Rapporteur: Mr John TOMLINSON

*A Series: Reports - B Series: Motions for Resolutions, Oral Questions - C Series: Documents received from other Institutions (e.g. Consultations)*

**\*** = Consultation procedure requiring a single reading

**\*\*II** = Cooperation procedure (second reading) which requires the votes of a majority of the current Members of Parliament for rejection of an amendment  
PE 151.127/fin.

**\*\*I** = Cooperation procedure (first reading)

**\*\*\*** = Parliamentary assent which requires the votes of a majority of the current Members of Parliament

C O N T E N T S

	<u>Page</u>
Procedural page . . . . .	3
MOTION FOR A RESOLUTION . . . . .	4
<u>Annex:</u> Preliminary draft estimates for the Parliament 1992 (to be published separately)	

On 5 February 1991 the Committee on Budgets appointed Mr TOMLINSON rapporteur.

On 20 March 1991 the Bureau considered the report prepared by the Secretary General and drew up a first preliminary draft of the estimates of Parliament for the financial year 1992.

In accordance with the procedure adopted by the Bureau on 26 March 1985 for the consideration of the draft estimates, the Committee on Budgets discussed the documents forwarded by the Bureau at its meeting of 26 March 1991. At this meeting it drew up its guidelines on the preliminary draft and forwarded them to the Bureau.

The enlarged Bureau considered and established the preliminary draft estimates at its meeting of 4 April 1991.

The Committee on Budgets examined the documents forwarded by the enlarged Bureau on 26 April, 13 May and 24 May 1991.

At its meeting of 24 May 1991, the Committee on Budgets adopted unanimously the following motion for a resolution embodying the draft estimates.

The following were present for the vote: Mr von der Vring, chairman; Mr Cornelissen, 2nd vice-chairman; Mr Welsh, 3rd vice-chairman; Mr Tomlinson, rapporteur; Messrs Arbeloa Muru, Böge, Colom i Naval, Kellett-Bowman, McCartin (for Arias Cañete), Samland, Mrs Theato and Mr Wynn.

The explanatory statement will be presented orally.

The report was tabled on 28 May 1991.

The deadline for tabling amendments will be indicated in the draft agenda for the part-session at which it will be debated.

A.

MOTION FOR A RESOLUTION

on the estimates of revenue and expenditure of the European Parliament for the financial year 1992

The European Parliament,

- having regard to the interinstitutional agreement of 29 June 1988 on budgetary discipline and improved budgetary procedure and the financial perspectives included therein<sup>1</sup>,
- having regard to the report of the Secretary General and the first preliminary draft estimates for 1992 (PE 149.947/BUR)
- having regard to the preliminary draft estimates drawn up by the enlarged Bureau, pursuant to Rule 134(2) of the Rules of Procedure,
- having regard to the opinion of the Committee on Budgets of 26 March 1991,
- having regard to the report of the Committee on Budgets (A3-0146/91),

I. GENERAL BUDGETARY FRAMEWORK

1. Recalls the provisions of the interinstitutional agreement of 29 June 1988 on budgetary discipline and the amount under category 5 of the financial perspective, in particular the appropriations available for 1992 for administrative expenditure for all the institutions;
2. Underlines that, despite fears expressed, since the signing of the interinstitutional agreement that there would be insufficient administrative appropriations for 1992, the appropriations available at present for total expenditure, are sufficient to cover the current needs of all the institutions;
3. Points out, that the Parliament's administrative expenditure as well as that for other institutions should, therefore remain within the global amount available within the financial perspective for administrative expenditure;
4. Recalls, that since the signing of the interinstitutional agreement, the ceiling of the budget of the Parliament is on average equal to 19.4% of the total amount available under category 5 of the financial perspective;
5. Insists, that for 1992, the 19.4% share of the total amount available under category 5 of the financial perspective must be respected as a ceiling within which must be covered the total needs of the Parliament;
6. Requests that estimates be established with a sufficient margin for manoeuvre to allow for necessary adjustments during the budgetary procedure, without exceeding the 19.4% limit;

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<sup>1</sup> OJ L No. 185, 15.7.1988, pp. 33-36

## II INTERINSTITUTIONAL COOPERATION

7. Recalls the Parliament's position expressed during last year's budgetary procedure regarding effective cooperation between the institutions in certain areas;
8. Insists that this cooperation be implemented as soon as possible in the areas of management, administration and personnel, within the framework of the proposed interinstitutional office; awaiting the proposals concerning the creation of the interinstitutional office, requests the President to take all the necessary steps with the other institutions to create a high-level working group as soon as possible in view of defining an interinstitutional building policy;

## III ESTABLISHMENT PLAN

9. Reiterates its position regarding changes to the establishment plan, taking into consideration priorities and urgent requirements associated with the development of the institution;
10. Insists that the Secretary General take the necessary measures to fill vacant posts as soon as possible to ensure optimum efficiency and equity in the functioning of the institution and reduce expenditure on overtime; asks the Secretary General to produce a detailed report on this subject before Parliament's first reading of the budget;
11. Accepts, nonetheless, that for 1992, the establishment plan of the general secretariat will be modified as follows:

a) concerning the requests for creation of new posts as proposed by the Secretary General;

- creation of 22 new posts as follows:

- . for DG II: 2 A7-6 for the legislative cooperation sector and external relations and 3 C5-4 for the secretariat;
- . for DG III: 2 C3-2, one for Visitors' Groups and one for the office in Madrid and 1 C5-4 for the Publications and Events Service;  
1 A7 and 1 C5 for the European Community Visitor Programme;
- . for DG IV: 1 A7-6 and 1 C5-4 for the STOA Unit, the appropriations for which are to be entered in the reserve;
- . for DG V: 1 C5-4 for the Social Affairs Division;
- . for DG VI: 2 C5-4 conference technicians, 2 D3-2 Ushers; 1 LA-3 and 1 C5-4 to provide training appropriate to Parliament's needs for graduates of interpreting schools. These posts and this unit will be transferred to

the interinstitutional office when it is set up;

- . for the Legal Service: 1 A7-6 and 1 C5-4
- . for the Data-Processing Service: 1 C5-4 for the Infocentre

b) As far as the other requests are concerned:

- . creation of 3 new posts as follows:
  - . 2 new C3-2 for the external offices in Lisbon and Athens and 1 new B5-4 for the Office of the Financial Controller

12. Emphasizes that this increase in the establishment plan of the general secretariat should take place as part of a permanent strategy of restructuring of services; requests that the Secretary General produce a report outlining the basis for the establishment of a management services unit, posts for which already exist within the establishment plan;
13. Agrees with the proposals for upgradings with the exception of those from A3 to A2 and from A2 to A1 which should be deferred until the Secretary General has produced his detailed proposals for mobility and the restructuring of posts at the higher levels in the institution;

Concerning ad personam promotions proposes that a further discussion should take place on this subject during the budgetary procedure on the basis of a list produced by the Secretary General of the objective criteria to govern such promotions;

14. Considers it essential that Members of Parliament be given the possibility to fulfil their tasks more effectively and insists therefore that the Bureau makes proposals for an authentic status for the assistants;
15. Accepts, for the establishment plan of the political groups, on the one hand the creation of 24 new posts as follows, 4 A7-6, 2 B1, 5 B3-2, 5 C1 and 8 C3/2 and on the other the 32 requests for upgradings for 1992 contained in the letter of 2 April 1991 from the Presidents of the political groups to the enlarged Bureau.

IV APPROPRIATIONS

16. Underlines again that the Parliament budget must be established taking account of the institution's needs, within the 19.4% limit set for 1992;
17. Requests the Secretary General to make detailed proposals concerning the management of appropriations in the canteen and restaurant sectors before the first reading of Parliament; considers that these sectors should be placed under the direction of a professional manager recruited from outside the institution with a fixed-term contract;

Requests, while awaiting these proposals, the reduction of subsidies for this sector by 297.000 ECUs and the entering of 500.000 ECUs in the reserve;

18. Cannot accept, without justification, the very large increase in the appropriations for the Security Service and retains the same amount as in 1991 for each line concerned (personnel such as officials and external agents of external companies, material, equipment and installations); additionally enters 2 mECUs in the reserve; and requests the Secretary General to contract an external specialist security company to carry out an evaluation of the security services of the institution to assess the cost/benefit of the utilization of appropriations, with particular reference to the quality of the security of our buildings and those who work in them;
19. Points out that the majority of appropriations for security are expended in Brussels and considers this fact to make it unacceptable that the majority of staff responsible for security matters are located in Luxembourg; this evidence that voluntary relocation is not meeting the needs of the security service is equally true of other services including committee secretariats and the library; therefore calls on the Secretary General to make proposals for the location of appropriate staff in Brussels, necessary for the adequate functioning of our institution
20. Accepts the Secretary General's proposal to modify the nomenclature of data-processing and telecommunications appropriations;

Provisionally does not dissent from the total amount of the appropriations of this new Chapter 21, "Data processing and Telecommunications". Decides, nevertheless, the allocation of 10 mECUs of this amount to Chapter 100 "Provisional appropriations" until such time as a new programme of development for data processing and telecommunications to meet the actual needs of the Parliament is presented;

21. Asks that lines 1510, "Professional training in general", and 1511, "Language courses", be allocated a total of 800.000 and 400.000 ECUs respectively, with half of this amount being entered in Chapter 100, the reserve; recognizes the importance of these appropriations and encourages greater efforts to ensure that they are more fully utilized than in recent years and looks forward to the Secretary General's report to give effect to this policy;

While not accepting the inscription of 428.800 ECUs for members' assistants on line 1051, "Data-processing courses", requests that a pm entry be made for this sub-item while awaiting proposals which would make provisions for member's assistants to follow a course in this field in the country of their normal place of work;

22. Based on the low utilisation of past appropriations allocated on line 1114, "Staff exchanges between the institution and the public sector in the member states", reduces them by 31.000 ECUs and enters this amount in the reserve;
23. Agrees with the proposal of the College of Quaestors, accepted by the Bureau, for an increase of the daily allowance from 170 ECUs to 180 ECUs, subject to the increase of this allowance also covering member's personal taxi costs;

Considers, that for line 2232, "hire of vehicles", as the necessary amount of the appropriations will be contingent on decisions taken linking the increase in member's daily allowance to the conditions for reimbursement of taxi fares, proposes a reduction of 200.000 ECUs; requests the Bureau to make proposals for a change in the existing system;

24. Rejects as unnecessary the inclusion of costs of a thirteenth session in the draft estimates; reduces as a consequence the appropriations by 1.631.000 ECUs on the budgetary lines concerned;

Additionally enters in the chapter "Provisional appropriations", the cost of one other part-session;

25. Insists that in the future, taking account of costs and constraints of the institution and the improved facilities in our normal places of work, meetings of parliamentary committees and political groups outside the three normal places of work should be limited;

Requests the Enlarged Bureau to make proposals to change those articles of the Rules of Procedure which apply to external meetings and while awaiting these proposals to modify, as a consequence, all budgetary lines concerned by a net reduction of 1.155.000 ECUs and to enter these appropriations in Chapter 100 - "Provisional appropriations";

26. Takes account of the fact that there is a delay in the completion of office buildings in Brussels; requests that reductions of 1.730.000 ECUs, 100.000 ECUS and 220.000 ECUs be made on items 2000, 2020 and 2030 respectively;

27. Decides to reduce Item 2719, "Expenditure on publicity and promotion of publications" by 338.000 ECUs Item 2722, "Participation in international exhibitions" by 492.000 ECUs and Item 2991, "Subsidies to 'opinion multipliers'" by 160.000 ECUs; the remaining appropriations represent a substantial increase on the previous year and recognizing that the European Parliament should be extensively promoted to its electors, requests the formulation of a coherent policy for publications and information and asks the Secretary General to develop an appropriate action plan;

For Item 2991 requests that half of the appropriation be entered in the reserve, Chapter 100 and asks the Secretary General to produce a report on the distribution of subsidies between professional groups and representatives of political organizations and trade unions;

28. Accepts the important increase in appropriations in Chapter 26 concerning the external research programmes and STOA; however, requests for the future a linked increase of the appropriations of these two programmes and that STOA, in particular, should follow procedures of adoption and control as those for external research programmes; enters, for the time being 485 000 ECUs in the reserve;

29. Notes the request made for the President and his representation costs; asks, as a result, for the creation of a new special budgetary line with sufficient appropriations for 1992, with a net increase of 66.200 ECUs;



30. Welcomes the fact that in future for the establishment of the draft estimates the Secretary General will produce a financial annex showing the figures for the different costs centres of the institution;
31. Establishes its estimates for 1992 accordingly at 560.412 mECUs, the allocation thereof to the various budget lines, together with the remarks relating thereto, being set out, in the annex to this resolution;
32. Notes that this amount represents a gross increase of 9.4% over the appropriations approved for 1991; points out that this remains within the amount available to Parliament within the framework of the agreement on budgetary discipline.

