

# COMMISSION OF THE EUROPEAN COMMUNITIES

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## ANNUAL REPORT

of the Data-Processing Departments of the Commission - 1977

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(transmitted by the Commission to the  
European Parliament)

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ANNUAL REPORT

of the Data-Processing Departments of the Commission - 1977

0. INTRODUCTION

0.0. Since the setting-up of the CDIC (the Steering committee on data processing at the Commission) in 1976, the situation in this field has changed radically: at the outset, data processing was applied in only a few areas and the resources available were more or less adequate. Since then, recruitment difficulties and the increased work load and tight schedules imposed on management have made heads of departments aware of the possibilities offered by data processing (textiles, GATT, steel etc.), the result being a very substantial increase in requests for new applications which the resources available were insufficient to meet. This situation, which deteriorated in 1977, coincided with implementation of the Commission's decision to replace the existing hardware by an ICL 2980 computer, necessitating organization of the changeover and conversion work which was costly in both financial and manpower terms. Consequently, in the area of analysis and programming in particular, the already serious problem of setting priorities for new applications and the adaptation of old ones has become even more acute.

1. ORGANIZATION OF DATA-PROCESSING ACTIVITIES

1.1. A reorganization of the data-processing activities of the Commission took place in 1977. The main feature of the new organizational structure was the setting-up of systems analysis departments - for statistics, management and financial applications and documentation

management - making it easier to match user requirements with an appropriate data-processing solution and covering the systems analysis specific to each of these 3 fields. In addition, the merging of systems design and programming, both concerned with technical possibilities and constraints, has concentrated efforts, thus making better use of the tools available, the logical outcome of this being a single computer operations division\*).

- 1.2. This reorganization of the departments is built on the structure laid down in 1976, which centralized data-processing activities by setting-up the Steering committee on data-processing.\*)

This Committee is responsible for management of the Commission's data-processing resources and more specifically:

- allocation of the study of a new application to the appropriate systems analysis department;
- authorization of operations;
- establishing priorities \*\*);
- management of appropriations for data-processing.

- 1.3. A consequence of centralization is the effort made by the CDIC to have certain applications, so far peripheral in nature, taken over by the Commission's own services.

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\*) See Annex I (Organization chart)

\*\*\*) See Annex II (Request for data-processing facilities and procedure).

Thus, following the Commission's decision of December 1976 to merge two systems (CELEX - documentation on Community Law - and the former ECDOC - internal documentation, now managed by the new CIRCE Division), responsibility for internal documentation files will in future, like those of CELEX, be assumed by the Commission's Computer Centre in Luxembourg. This transfer will take place at the same time as conversion to the new ICL 2980 configuration (see Section 2.3.3.). In the same context, major applications in the economic and monetary field, previously entrusted to an outside service bureau, are gradually being taken over by the Commission's own data-processing department.

## 2. SERVICES PROVIDED

2.1. The services provided by the Commission's data-processing facility cover three distinct areas corresponding to the three departments referred to in Section 1.1.; these are:

- i) management and financial applications
- ii) statistics
- iii) documentation management.

2.2. The main applications cover the following areas: \*)

2.2.1. Administration and Finance: Financial Instruments, Personnel and Administration, Budget and Accounts;

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\*) See Annex III (Applications in 1977: projects in progress and projects existing as at 31 December 1977).

2.2.2. Statistics: Surveys, three major systems

(CRONOS: time series data base,

OSIRIS: language allowing storage and retrieval of statistical data, and

SABINE: data base managing nomenclatures), and other statistical applications (e.g. external trade,...);

2.2.3. Documentation: multilingualism. Publications, other applications (including CIRCE\*\*), scientific and technical data bases.

2.3 User demand for services provided in real time exceeds 100%, since given an annual growth rate in the departments of 25 to 30% and of 47% in machine time, it has not been possible to keep pace with demand (see Section 3). Consequently, the CDIC was forced to refuse a large number of applications requested in 1977\*\*\*).

Particularly rapid growth was recorded in the management of certain funds, linguistic work and external trade statistics.

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\*\* ) See Annex IV

\*\*\* ) See Annex V (Applications pending)

3. RESOURCES

In 1977, as shown below, resources remained below the required level:

- 3.1. staff: the number did not increase in proportion to the annual growth in demand\*).
- 3.2. appropriations: the substantial increase in amounts, including transfers, was not sufficient to prevent restrictions on the use made of outside analysts and programmers.
- 3.3. The full effects of the decision taken by the Commission in 1976 to order an ICL 2980 computer were felt in 1977, as can be seen from the expenditure figures\*\*). However, of greater significance is the extent to which the conversion of existing programs to ICL has reduced the availability of analysts and programmers in the Commission: a large number of applications could not be envisaged in view of the fact that the conversion of programs alone represents 80 man/years of work while the 'manpower conversion' programme (recycling) accounts for approximately 12 man/years.
- 3.4. Installation of the ICL 2980 computer has meanwhile gone ahead satisfactorily as regards the schedule, progress achieved in conversion and setting-up of the teleprocessing network.

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\*) See Annex VI (Establishment table for 1975, 1976 and 1977)

\*\*\*) See Annex VII (Expenditure on data-processing in 1977 and breakdown of commitments by item as at 31 December 1977)

The 2980 computer was delivered in November 1977 and has been operating since January 1978 under the manufacturer's service team (conversion and new programs).

The CII 10 070 computer was withdrawn from the Computer Centre during July 1977, an operation involving considerable conversion work.

- 3.5. The Siemens 7740 computer became operational in November 1976. It is designed for link-up to EURONET and will provide users in the Community Institutions and others with access to certain Community data bases and multilingual facilities; it will also be used in the setting-up of the SCRAPBOOK text processing system.

In 1977, the computer was used for 5 100 hours, 325 of which were for processing (CPU time); about 18 000 jobs were performed.

- 3.6. Operational requirements in 1977 were covered by the IBM 370/158 configuration. In 1976, the cost price per 370/145 CPU hour was Bfrs 41 500, while in 1977, the cost price per 370/158 hour amounted to Bfrs 100 000. However, given that the 370/158 machine is 2.5 to 3 times more powerful than the 370/145 in real terms, this represents a fall in the unit cost of using the Commission's Computer Centre.

In 1977, the load on the IBM computer increased sharply, first owing to the general trend seen over recent years (1977 load = 6.5 times 1973 load) and secondly, as a result of the transfer of applications from the CII 10 070 computer.

- 3.7. At the operational level, data-processing activities in 1977 were broken down as follows between the main users:



a) Breakdown of machine hours in absolute figures  
(normalized 370/145 hours).

Directorate	1977	1976	1975	1974	1973
SOEC	2204	1923	1956	749	Figures not available
DG IX	1082	843	642	588	
DG XIII	200	270	153	178	
DG VI	120	101	122	78	
Others	401	236	183	190	
TOTAL	4007	3373	3056	1783	850
Luxembourg Computer Centre (excluding Siemens)					

b) Percentage breakdown by user

Directorate	1977	1976	1975	1974	1973
SOEC	55	57	64	42	Figures not available
DG IX	27	25	21	33	
DG XIII	5	8	5	10	
DG VI	3	3	4	1	
Others	10	1	6	14	
	100	100	100	100	

c) Trend (1974 = 100)

Directorate	1977	1976	1975	1974	1973
SOEC	294	257	261	100	Figures not available
DG IX	184	143	109	100	
DG XIII	112	152	86	100	
DG VI	154	130	156	100	
Others	211	124	96	100	
TOTAL	225	189	171	100	48
Luxembourg Computer Centre (excluding Siemens)					

#### 4. CONCLUSIONS

4.1. The combination of an exceptional increase in requests for new applications and the gradual introduction of a different type of computer brought about a difficult situation in 1977, and one which is likely to deteriorate in 1978 and 1979 as regards both staff and appropriations. The SOEC will have to postpone 55% of the analysis and programming work demanded of it, particularly in the fields of external trade statistics, agricultural surveys and statistics on iron and steel and textiles.

- 4.2. Already, the shortfall in resources is such that the staff and appropriations that will become available at the end of 1979 following completion of the conversion work, will not be sufficient to absorb the backlog, without additional strength. (Cf. Applications refused in 1977\*).
- 4.3. As regards staff in particular, the multiplier effect of the use of data processing should mean that priority is given to allocating it all the necessary staff. However, this factor has not been taken into account by the Council for 1978 since it has included data processing with the other requests from the departments.
- 4.4. On the basis of the resources available and applications undertaken or pending at the end of the period covered by this report (beginning of 1978), it is possible to forecast the volume of applications in the future and the corresponding resources that will be required.

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\*) The allocation by the Budget Authority of temporary posts to deal with so-called 'temporary conversion work etc.' would result in a worsening of the shortfall when such posts are withdrawn around 1979/1980.

ORGANIZATION OF DATA PROCESSING AT THE COMMISSION

STEERING COMMITTEE ON DATA PROCESSING (CDPC)

SYSTEMS ANALYSIS DEPARTMENTS  
(PROJECT LEADERS/SYSTEMS ANALYSTS)

STATISTICS

MANAGEMENT  
AND FINANCIAL  
APPLICATIONS

DOCUMENTATION  
MANAGEMENT

SYSTEMS DESIGNERS/  
PROGRAMMERS

ANALYSIS AND  
PROGRAMMING DEPARTMENT

OPERATORS/GESTIONNAIRES  
KEYPUNCH OPERATORS

COMPUTER  
OPERATIONS DIVISION

## REQUEST FOR DATA PROCESSING FACILITIES/WORK

(To be completed by the User and the Functional analyst for work requiring more than 6 man/months of A.O. and programming effort).

### 1. Nature of the request :

- 1.1. Department and officials concerned;
- 1.2. Community field of activity/policy concerned;
- 1.3. Object of the data processing facilities/work requested;
- 1.4. Motivation for the request.

### 2. Outline description of the work to be carried out :

- 2.1. Outline description of the overall system with description of the main inputs and outputs (incl. main volumes);
- 2.2. Brief description of each sub-system;
- 2.3. Information on the operation of the system (one-line/batch, volumes, periodicity, etc ...);
- 2.4. Relationship between the system and any existing system or application;
- 2.5. Future evolution of the system.

3. Resources required and timescales :

3.1. Systems analysis;

3.2. Systems design and programming resources

3.3. Requested implementation date and explanation of effect (if any) should the date not be met;

3.4. Operations (computer, terminal, timeconstraints, operator/gestionnaire resources, etc ...);

3.5. Estimated costs

- development

- operations (annual)

4. Expected benefits from the facilities work :

4.1. Staff savings for the user (from which date) by category/grade;

4.2. Other benefits (quantitative and qualitative);

4.3. Consequences (if any) if the CMC is unable to authorize implementation of the system.

5. Confirmation by the interested parties that the resources necessary to implement and operate the system are available (or can be made available) :

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<u>Dept</u>	<u>Name</u>	<u>Function</u>	<u>Signature</u>
User	.....	.....	.....
GACIS/IGAF/DR	.....	.....	.....
SAP	.....	.....	.....
COD	.....	.....	.....

PROJECTS IN PROGRESS IN 1977 AND PROJECTS  
EXISTING AS AT 31 DECEMBER 1977

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1. Administrative work

(a) Work carried out in 1977

The main projects undertaken by the systems analysts of the Management and Financial applications department (IGAF) and the systems designers/programmers of the Analysis and Programming Department in 1977 were as follows:

- Financial instruments

= European Social Fund:

Program for decoding data recorded on magnetic tape for the 'Administration of the European Social Fund' application.

Analysis of the 'Paul Finet Foundation scholarship holders' application and start of programming.

= EAGGF:

Start of analysis of EAGGF (guarantee) and rates applications.

Conversion of Gamma 10 to Mitra 125.

Start of analysis of EAGGF - Guidance application.

- European Development Fund (EDF)

Changes in programs for the 'EDF Accounts' application to permit accounts to be kept for the third fund.

Analysis of the 'EDF scholarship-holders' application and programming of the test phase.

- DG XVIII - Investments

Reprogramming in COBOL of 4 applications written in ASSEMBLER and incorporation of various changes requested by the user.

Implementation of the 'Accrued interest' application.

- ERDF

Reprogramming of two tables and addition of two headings in the recording of the 'Administration of ERDF funds' application.

- Administration

Programming and various tables and lists relating to staff management and posts.

Programming of an assembly monitor for the updating of a pilot file for integrated staff management.

Completion of programming of the 'Overtime' application.



Programming of lists and statistical tables for the 'Officials' pay' application.

Analysis and programming of part of the new 'Officials' pay' application based on the European Unit of Account.

Analysis of management of personal data tables.

Analysis of absences.

Analysis of 'Interpreters' duties' application.

Analysis of 'Mission expenses' application

Programming of the statistical list of revenue from Publications Office sales.

Programming of the 'Pupils at the European School' application except for the 'Change of year' phase.

- Budgets

Implementation of the new application 'Analytical accounts of expenditure for the payment of officials out of the research budget' based on the European Unit of Account.

Analysis and programming of part of the application 'Accounts for research and investment budget'.

- Nuclear safeguards

Implementation of the 'unconfirmed movements', 'checking of totals' and 'basic list' and introduction of various amendments to the 'selection and preparation' phases and report to the IAEA in Vienna on the 'Fissile materials accounting' application.

(b) Operations

DG I

Lists of contracts concluded, guaranteed and communicated to the Berne Union by the member states of the OECD.

DG III

Lists of multinational enterprises with their shareholdings and main characteristics.

DG IV

Quantitative sectoral studies on the evolution of industrial concentration.

Computation of tables for estimating the cost of interest subsidies and loans at reduced rates.

Lists of enterprises involved in mergers or with common interests.

DG VIII

Statistics on the European Development Funds.

Financial and administrative accounting for the European Development Funds (EDF).

DG IX

Calculation of salaries for

- officials in Brussels and Luxembourg
- auxiliary staff in Brussels
- local staff in Luxembourg
- retired staff
- female cleaning staff in Luxembourg

Fixing of the notional step on the basis of which the step on promotion to a higher grade is determined.

House-purchase loans.

Deductions for private telephone calls.

Brussels and Luxembourg telephone directories.

Staff management. Publication of various tables and lists on the administrative and family situations of officials and other employees.

Vacancies. Publication of various tables of vacant posts open to officials and other employees.

Annual leave, special leave and sick leave.

Lists of decisions on the appointment of officials and lists for the Monthly Staff Report.

Inventory for the Luxembourg 'Economat'.

Table of translations.

Inventory records.

Office supplies records.

Missions and travel agency reservations.

Refunds of medical expenses and statistics on the sickness insurance scheme.

Lists of subscribers to the central library.

Statistics on attendance of officials working flexible hours.

List of former trainees of the CEC.

Statistics and breakdown of overtime.

Computation of variable components and compensatory amounts for agricultural products.

DG XVI

Statistical tables on Community financing operations.

Administration of the ERDF funds.

DG XVII

The following phases of the 'fissile materials accounting' application: 'up-dating of master file', 'selection preparation' and 'report for IAEA in Vienna'.

DG XVIII

Financial accounting for ECSC.

Position of ECSC bonds portfolio.

Position of ECSC safe-keeping accounts by bank.

Position of ECSC loans.

Community levies on the coal and iron and steel industries.

DG XIX

Accounting for the research budget.

Accounting for the Sickness Insurance Scheme.

Analytical accounting of salaries paid out of the research budget.

Accounting for the ERDF funds.

Compilation of progress report on the DG X action programmes and various lists giving analysis of the resources and results by programme, according to various criteria (PFBS method).

Accounting for the Euratom supply agency.

Publications Office

Statistics on revenue from publications sales.

European Parliament

Calculation of officials' salaries.

Compilation of cards containing personal data.

Deductions for private telephone calls.

Analytical accounting of salaries.

European School

Statistics on pupils at the school.

2. Statistical work

(a) Work carried out in 1977 at the analysis and programming stages

i) external trade and related statistics

- general remodelling of the EEC trade programs following enlargement of the Communities, with the input of new data, such as the statistical system and calculation of values in EUA.
- trade in agricultural products with detailed breakdowns by partner country and by NIMEXE and STIC categories of products
- programs for microfiche editions on EEC, ECSC and ACP trade
- preparatory tables on textile trade to serve in negotiations on the Multifibre Arrangement
- EEC trade by sector (NACE-CLIO)
- raw material imports
- tables and various amendments on trade of the EEC and ACP countries
- trade in iron and steel products (ECSC) and indirect trade in steel
- tariff statistics and other work to be used in the Gatt multilateral trade negotiations

- generalized system of preferences: computation of offers and tables for monitoring.

ii) surveys, etc.

- 1975 survey on the structure of earnings
- 1975 survey on agricultural structure
- industrial survey
- investment survey
- contents of collective agreements
- survey on anti-pollution investment in the iron and steel industry.

iii) data bases and statistical systems

- CRONOS system for the management of time series: various tasks to improve and extend the system, including input of commands and data in conversational mode; drawing up of 'standards' for conversion to ICL (85 000 program instructions)
- SABINE system for management of nomenclatures, tables and tariffs: improvement work and preparation of standards for changeover to ICL
- OSIRIS system (table generator): linkage with SABINE and various improvements (initial operations for the survey on the structure of earnings, industrial survey, and editing of publications based on CRONOS). This system will allow substantial savings on programming in its field of application.



(b) Operations

i) external trade and related statistics

- monthly, quarterly and annual statistics on the external trade of the EEC countries: these statistics contain various breakdowns by partner countries and economic zones and by products and categories of products, and constitute the basic documentation on European trade: they alone represent one third of statistical operations; the related statistics cover data used in tariff and trade negotiations, the GSP, monitoring systems, etc...
- external trade statistics for the ACP countries (Africa, Caribbean and Pacific): cover all trade of the developing countries benefiting under the Lomé agreements, with detailed breakdown by partner country and product
- international transport statistics and statistics on Community transport quotas

ii) surveys and other applications

- energy supply model
- documentation on collective agreements
- statistics on atmospheric pollution

- annual and quinquennial input-output tables ( analysis on request using the JULES system)
- annual survey on housing
- iron and steel statistics
- start of analysis of the major surveys on the structure of earnings and the structure of agricultural production.

iii) data bases

- CRONOS: this base contains 500 000 time series on 14 statistical sectors; the base is updated daily and is permanently accessible to the departments of the European Institutions via on-line terminals allowing computation, analysis and the provision of simple graphs and tables. Statistical publications are issued as a by-product of the base management.
- SABINE: this base contains the nomenclatures and classifications used for Community statistics and associated data (customs duties, coefficients, conversion rates, customs treatment, cross-reference tables, etc...). Like CRONOS, this base can be accessed by the departments of the Institutions via on-line terminals.

(b) Statistical operations

- new work on external trade statistics relating to the tariff data file, monetary compensatory amounts, breakdown according to NACE, trade of the

OECD countries, the Generalized system of preferences, calculation of unit value and terms of trade indexes, evaluation of own resources, multilateral negotiations, monitoring of textile imports, ACP trade, trade of countries applying for membership

- surveys on family budgets, the structure of earnings (1979), labour costs (1978), labour force (1979), industrial accidents (1979), agricultural structure (1975 continued, 1977, 1979), fruit (1977), industry (1975, 1977), market trends, the structure of industry and services, the structure of the electrical engineering sector
- new work on input-output tables, financial accounts, iron and steel trade and production, raw materials, unemployed/vacancies
- maintenance and development of data bases and statistical systems.

3. Documentary applications

The main work carried out in 1977 by the "Documentary applications" systems analysis department and the systems designers/programmers of the Analysis and Programming Department was as follows:

- Multilingualism

One of the highlights of the year was the transfer of the SYSTRAN automatic translation program to the Siemens computer. As regards existing multilingual systems, that is the thesauri and EURODICAUTOM terminology data base, new developments have included preparatory work for the photo-composition of new thesauri, e.g. on agriculture and veterinary medicine.

In the case of EURODICAUTOM, the contents of the base were increased.

- Scientific and technical information

= Towards the end of the year, a patent searching system was introduced and work on the second edition of European Technology Pattern is well advanced. The SDIM data base on metallurgy was extended by the addition of patent information.

Further progress has been made in work on the "Permanent Inventories" application, which is being carried out under contract at two levels. A study on the general methodology is nearing completion and as regards the inventories on environmental protection (Research Programmes and Documentation Centres), after examination of various proposals, an outside firm will be commissioned for the collection and processing of the data; at a later stage the system may be operated by the Commission.

- Programming for the DOME system in the economic field has been completed and the system can now become operational, thus allowing on-line interrogation by the Directorate-General for Competition in Brussels.
- Following an analysis, a proposal has been made for an automated system for the management of addresses and publications (SAGAP) some parts of which are already in hand, this project is being carried out for the Advisory Committee on Publications.
- A cataloguing system for the Central Library is nearing completion.
- On behalf of DG III, the Documentary applications department is supervising analysis for a follow-up system for authorizations to market pharmaceutical products within the Community.

- Conversion

Following installation of the SIEMENS 7740 computer, a certain number of systems have already been converted: EUROABSTRACTS (documentary data base, results of research programmes financed directly or indirectly by the Commission); SDIM (system of documentation on metallurgy).

CIRCE (Information and Research Centre of the European Communities)

- The Commission's decision of 15 December 1976 to set up CIRCE was implemented on 1 June; the decision covers:

- integration of two systems, ECDOC (internal documentation system) and CELEX (interinstitutional automated documentation system on Community law), the CELEX system retaining its identity;

- incorporation of the CIRCE files into the Commission's new administrative and technical data-processing configuration;

- gradual transformation of data rooms into information and documentation centres for general use.

- In its three-year programme for 1978-1980, CIRCE set itself two targets: The first, aimed particularly at the period 1978 to mid-1979, is the consolidation of the CIRCE files before transfer of the internal documentation system from an independent service bureau in Brussels to the Luxembourg Computer Centre and integration of the files as regards software, hardware and design. This transfer is to be carried out at the same time as the gradual installation of a new ICL computer and teleprocessing network.

The second target, laid down for the period mid-1979 to 1980, relates to more intensive exploitation of the CIRCE documentary files and others, whether managed by the Commission or not.

- Continuity has been maintained, input and use of the two systems continuing normally.

As regards the CELEX system, the field to be covered and a corresponding schedule has been laid down under an interinstitutional programme (SJ/209/77). It is intended that the system should eventually cover all Community law and related areas.

At the end of 1977, 24 388 documents could be interrogated on-line. For all the Institutions taken together, the number of session hours in 1977 was 2 500 and the number of terminal operations 160 000, which corresponds to 16 000 questions.

At the same date the general internal documentation data base contained 62 000 documentary units (1975 : 16 000, 1976 : 40 000) on such subjects as the Commission's decision-making process. The proposals, recommendations and communications file contains 2 800 units (1976 : 1 800) relating to developments in the interinstitutional procedure (1977 : 5 000 events).

The number of queries submitted to the internal documentation system was about 28 000 (1976 : 24 000), which corresponds to approximately 5 400 sessions (1976 : 5 000).

Work on input to and exploitation of the CIRCE files has been affected not only by the setting-up of CIRCE, but by difficulties in connection with the processing under contract of the internal documentation files and by switching of the CELEX system to a new series of specific programs.

- The following projects are worthy of special mention:

= With a view to making the CELEX file available to outside users, the Commission, following consultations with the other Institutions, has drawn up the broad lines of a Community plan for the CELEX interinstitutional system, which has been submitted to the Working Party on Legal Data Processing of the Council. This plan is based on the interinstitutional plan for input to the CELEX system and its main aim is to provide multilingual access to the system's files.

The technical basis for such access has been laid by work on the automatic input of full texts in six languages using by-products of typesetting.

The first link-ups with outside users have just been or will shortly be completed. The users involved are the CREDOC in Belgium, the French Parliamentary Assemblies, the Camera dei Deputati in Italy and the Handelshøjskolen in Denmark.

In addition, the Commission has been given the task of editing a multilingual index of Community law. Following this mandate from the Council, a working party has drafted a report to all the Institutions on the possibility of using the CELEX system for compiling such an index.

= As regards internal documentation, a certain number of improvements have been made to the system's general data base in order to satisfy specific user requirements.

The operational applications in question relate to the management of Commission proposals, the publication procedure and written procedures and authorizations.



A set of microfiches listing the documents covered by the internal documentation system has been sent to all the external offices of the EC to enable them to cope more effectively with requests for information from national users.

SUMMARY OF THE DOCUMENTATION SERVICES OFFERED BY CIRCE

I. AVAILABLE OR IN PREPARATION

<u>Degree of up-to-dateness</u>	<u>Information</u>	<u>Projected availability</u>
Day to day	- Retrieval of any document circulated by the Secretariat General of the Commission	June 1978
	- Information on the progress in written procedures and authorizations; possibility of verifying the nature of decisions taken; related statistics.	June 1978
One week	- Information on progress in the inter-institutional procedure for examining proposals, recommendations and communications from the Commission to the Council (PROC) and on Council decisions. Available since 1976.	Available
From one to two weeks	- Information on publications and studies and on progress in the procedures entailed.	End 1978
	- Searching of Commission minutes and parliamentary questions and replies.	May 1978 (1)
	- Retrieval of basic data on agreements.	June 1978

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(1) Already available but backlog in the input of documents.

One month

- Documentary search and information retrieval on the basis of a complex and systematic analysis of the significant documents circulated by the Secretariat General of the Commission. Available since 1974.

End 1978/  
beginning  
1979 (2)

- Retrieval of harmonized and regionalized data on the financial operations of the major funds in 1978.

1st quarter  
1979.

- Documentary search and retrieval of information on formalized legal documentation (titles, dates of entry into force, cross references, etc.) relating to the Treaties, binding secondary legislation and supplementary legislation. Available since 1952. Full texts for one year.

July 1978 (2)

- Idem - Case law of the Court; three years with full texts.

July 1978

- Documentary search, full texts and formalized legal data on: non-binding secondary legislation, preparatory work (Commission proposals, EP and ESC opinions, legislation arising from external relations.

CELEX inter-  
institutional  
plan,  
78-79 phase

- Single language index of binding secondary legislation in force.

Beginning of  
1979

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(2) Already available but backlog in the analysis of documents.

II. DEVELOPMENTS PLANNED, CURRENTLY UNDER STUDY OR SUBJECT TO THE GRANTING OF APPROPRIATE RESOURCES

- Documentary search on negotiations (e.g. a recently-compiled textile file is being tested; a LOME II file is under study).

- Documentary search and compilation work on the central, internal and external documentation file (SCAD) (preliminary study).

- Documentary search and information retrieval on the basis of a complex and systematic analysis of customs legislation (preliminary study).

- Information on the implementation of directives by the Member States (to be implemented shortly).

- Opening up of the CELEX files to outside users, as a multilingual public service.

- Regular publication of an index of Community acts in force in the Community languages.

( Developments subject to the granting of the resources required.

APPLICATIONS PENDING IN 1977

The following applications were pending in 1977 (this list is not exhaustive):

(a) Administration:

- generalized management system for financial instruments (preparation of files for the Management Committees, accounting and statistics for various funds);
- EAGGF (guarantee) system - Directorate-General for Agriculture;
- Rates system - Directorate-General for Agriculture;
- EAGGF (guidance) system - Directorate-General for Agriculture;
- five systems for the Directorate-General Credit and Investments (liquidity, borrowings, loans, levies and accounting);
- integrated system in the area of staff management;
- work on incorporation of the EUA for the Budgets Directorate;
- miscellaneous administrative work, (inventories, management of equipment, etc...)

(b) Statistics (from Mr Mesnage)

(c) Documentation

- Patent search system

- Automated system of management of addresses and publications.

STAFF(a) Establishment table for 1977 (including temporary posts)

(the number of temporary posts is shown in brackets after the figure for all posts, permanent and temporary).

Department	A	B	C
Computer Operations Division	9 (1)	27 (1)	56 (3)
Analysis and Programming Department	14 (3)	40 (3)	1
Systems Analysis departments:			
- Statistics	8 (1)	3	2
- Management and financial applications	9 (1)	1	4 (2)
- Documentation management	8 (2)	1	2 (1)
Siemens - Euronet	1	1 (1)	4
CIRGE	8	8	7
<b>TOTAL</b>	<b>57 (8)</b>	<b>81 (5)</b>	<b>76 (6)</b>

- i.e. a total of 214 posts (including 19 temporary posts).

(b) Establishment in 1975, 1976 and 1977 (including temporary posts)

Year	A	B	O	Total
1975	43	68	60	171
1976	45	70	60	175
1977	57	81	76	214



EXPENDITURE ON DATA PROCESSING IN 1977POSITION UNDER ARTICLE 224 AS AT 31 DECEMBER 1977

<u>ITEM</u>	<u>INITIAL APPROPRIATION</u>	<u>APPROPRIATION AFTER TRANSFERS</u>	<u>COMMITMENTS ENTERED INTO</u>
2240	129 600 000	111 668 841	111 668 841
2241	22 500 000	-	-
2242	23 400 000	33 435 585	33 435 585
2243	67 000 000	172 655 574	172 655 574
2244	48 000 000	56 445 000	56 445 000
<u>TOTAL</u>	<u>290 500 000</u>	<u>374 205 000</u>	<u>374 205 000</u>

BREAKDOWN OF COMMITMENTS BY ITEM AS AT 31 DECEMBER 1977

ITEM 2240 : OPERATION OF THE COMPUTER CENTRE

INITIAL APPROPRIATION : Bfrs 129 600 000 Appropriation after transfers : Bfrs 111 668 84

CII 10 070 COMPUTER

10 070 9 255 694  
Extra shift -

IBM

370/145 computer and RJE 29 773 312  
370/158 computer 11 037 762  
Extra shift 3 643 122  
Printer system 3 847 406  
Teleprocessing network 8 204 446

System of recording on film

IBM 321 650  
Microfilm/fiche 1 454 700

Special software

BATCH : Autoflow II 314 650  
CPL/1 318 600  
SelectaScripta 70 000  
Others 546 923

T.P. : CICS, etc. 987 050  
Librarian 317 000  
IDMS 2 220 000  
Mitra 125 token entry

DISK PACK

Disks 541 700

Supplies

Miscellaneous items 7 141 174

TELEPHONE LINES/MODEMS

- RTT telephone lines 6 303 661

- Modems 4 032 472

Outside operators

- 4 687 501

Data acquisition

Brussels - cards 771 312

Luxembourg - cards 1 483 040

Coding 1 483 574

OLIVETTI 484 245

Compilation of a PARIS OFFICE file 630 000

Outside punching

After-sales service 620 000

Celex code conversion 60 000

ICL

Motor Alternator Sets 9 030 600

MA maintenance (1 month) 20 700

• Total commitments as at 31 December 1977

111 668 841

ITEM 2242 : WORK DONE OUTSIDE THE COMPUTER CENTRE

INITIAL APPROPRIATION : Bfrs 23 400 000 APPROPRIATION AFTER TRANSFERS: Bfrs 33 435 585

ECONOMIC AND FINANCIAL AFFAIRS

Time sharing	12 740 000
TS terminals	2 254 529

SOCIAL AFFAIRS

Time sharing plus terminal	252 493
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AGRICULTURE

Time sharing	664 117
Gamma 10 maintenance	401 454
Data acquisition	338 847

DEVELOPMENT

Data acquisition	18 552
Data acquisition	105 000
Electrical accounting machine	310 248

PERSONNEL AND ADMINISTRATION

Telephonic searching	5 400 894
Inventories	747 461
Software	168 000
Manpower planning	120 000

RESEARCH, SCIENCE AND EDUCATION

Time sharing

1 100 000

ENERGY

Time sharing

1 050 000

BUDGETS

Single Accounting Centre

5 567 334

Electrical accounting machine

404 826

Data acquisition

819 888

STATISTICAL OFFICE

Analysis of ECSC questionnaire

596 942

PUBLICATIONS OFFICE

Sales accounting

395 000

Total commitments as at 31 December 1977

33 435 585

ITEM 2243 : IMPLEMENTATION OF DATA PROCESSING APPLICATIONS

INITIAL APPROPRIATION : Bfrs 67 000 000

APPROPRIATION AFTER TRANSFERS : Bfrs 172 655 574

ICL : CONVERSION

Conversion and after-sales service 92 226 454

MISCELLANEOUS:

Technicians	216 270
Conversion of CII application to IBM	1 868 000
Celex contract 1 month	167 963
Analysis EAGGF/Rates	1 020 510
Change in Financial Regulation	308 000
Analysis of non-differentiated appropriations	4 356 000
Balance on DG 05 contract	607 500
System 2000	330 000
Extension of mission expenses	513 000
Changes to the ECSC series	28 000
Analysis for the replacement of GAMMA 10	437 500
Extension of UDAP STATISTICS contract	188 100
TAMIS application	480 000
Anti-pollution iron and steel industry	79 000
EUA pay application	1 220 670
Mitra/gamma 10 assistance	710 000
IGAF systems analysis	1 109 700
Management of pharmaceutical products	600 000
GATT DG 01	8 100 000
Research and investment budget	300 000
UDAP administration	84 492
Cronos	660 000

ICL : installation of network (first phase) 57 044 415

Total commitments as at 31 December 1977 172 655 574

ITEM 2244 : INTERNAL DOCUMENTATION SYSTEM - ECDOC

INITIAL APPROPRIATION : 48 000 000

APPROPRIATION AFTER TRANSFERS : 56 445 000

ECDOC computer

Computer time contract

23 803 214

Provisional service bureau contract

6 630 119

Technical assistance

Systems engineers

2 537 501

Systems analyst

7 585 200

Data controllers

1 158 750

11 590 082

Engineers

379 528

Data acquisition

Leasing/maintenance

2 788 192

Terminals

16 data rooms

4 676 851

Outside coding

- coding

4 400 000

- microfiche reproduction

243 205

Supplies

MRD camera	527 851	
Consulting engineer	56 073	
Training	34 722	
Miscellaneous	6 743	625 389

Total commitments as at 31 December 1977

56 445 000



