

COMMISSION OF THE EUROPEAN COMMUNITIES

GENERAL BUDGET - FINANCIAL YEAR 1980

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SECTION III - COMMISSION

Brussels, 7th October 1980

TRANSFER OF APPROPRIATIONS No 12/80
(non-compulsory expenditure)

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(Non-compulsory expenditure)

	<u>EUA</u>	<u>EUA</u>
<u>From Chapter 100</u> - Provisional appropriations	1 500 000	
<u>To Chapter 21</u> - Expenditure relating to the Data-Processing Centre		
Article 210 - Operations at the Data-Processing Centre		338 000
Article 211 - Operations outside the Data-Processing Centre		1 162 000

The Financial Controller approved this proposal on 24 September 1980 and certified that the appropriations are available.

APPROPRIATIONS IN CHAPTER 100 ON 19 SEPTEMBER 1980

EUA

	Total appropriations for commitments	Total appropriations for payments
1. Total appropriations	75 093 900	51 693 900
2. Appropriations being transferred	1 709 000	1 709 000
3. Appropriations remaining in Chapter 100	73 384 900	49 984 900

GROUNDNS

Over the last four years the use of computers has extended to a growing number of areas of activity. The reason for this unexpectedly rapid extension is that the Commission's tasks have increased and developed and this has meant that management methods have had to be rationalized in many different areas of activity.

All this has happened while the IBM computer was being replaced with an ICL machine. The priority task for the staff was therefore to convert the existing programmes, and the conversion and management of these programmes also absorbed the bulk of available appropriations.

The serious shortage of computer staff, repeatedly highlighted by the Commission, which has scarcely allowed new applications, however urgent, to be implemented, has caused considerable delays in the performance of extremely important tasks, for example, the administration of fishing licences or the management of lending and borrowing operations.

In the preliminary draft budget for 1980, the Commission requested the following appropriations and posts which would have solved at least the most pressing problems:

- . in Chapter 21, appropriations totalling 16 625 000 EUA,
- . 50 new posts for the Computer Centre.

In the draft budget adopted on 11 September 1979, the Council cut Chapter 21 appropriations to 15 700 000 EUA and, in Chapter 100, entered an appropriation of 1 500 000 EUA to compensate for the refusal of the request for the new posts (50 posts at 5 000 EUA per month for six months).

Parliament, in turn, then amended the Council's draft by granting 39 posts and at the same time reducing the appropriations of Chapter 21 by 575 000 EUA.

In the end the 1980 budget carries no new posts for the Computer Centre and the appropriations entered in Chapter 21 total only 15 125 000 EUA.

To continue the work begun in this field the Commission must be able to draw on the appropriation of 1 500 000 EUA in Chapter 100.

In May 1980, at the suggestion of the Members most directly concerned, it decided to implement the top priority applications in the following areas:

- | | |
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| 1. DG VI - Agriculture
(EAGGF Guidance and Guarantee Sections
and conversion of the FADN programme) | 150 000 EUA |
| 2. DG XIV - Fisheries
(management of licences and registration
of catches) | 700 000 EUA |
| 3. DG XVIII - Credit and Investments
(Lending and borrowing operations, levies,
treasury and accounting) | 250 000 EUA |
| 4. Statistical Office | 400 000 EUA |

With the 1 500 000 EUA it will be possible to perform these tasks, which, following rejection of the Commission's requests for staff, must for the most part be assigned to outside staff working on a real-cost basis.

Since the Commission has decided to transfer certain appropriations in order to meet deadlines, the transfer now requested is to be split between Article 210: Operations at the Data-Processing Centre (338 000 EUA) and Article 211: Operations outside the Data-Processing Centre (1 162 000 EUA).

Because it has high priority and is extremely urgent the work in question cannot be put off without seriously compromising Community action in the areas concerned. Since none of this work was programmed for 1980, the appropriations at present entered in Chapter 21 are insufficient. On 17 September 1980 expenditure from this Chapter totalled 7 939 640 EUA and expenditure expected until the end of the year will not leave anything over from the appropriation.