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REPORT

on the estimates of the European Parliament for an Amending Budget of the European Union for the financial year 2004 (new Staff Regulations) (2004/2013(BUD))

Committee on Budgets

Rapporteur: Neena Gill

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PROCEDURAL PAGE

For the budgetary procedure for the financial year 2004, the Committee on Budgets appointed Neena Gill rapporteur at its meeting of 2 December 2002.

According to Rule 183 paragraphs 1 and 6 of Parliament's Rules of Procedure, the Bureau of Parliament has adopted on 9 February 2004 the preliminary draft estimates for an amending budget of the European Parliament for the 2004 financial year (new Staff Regulations) (2004/2013(BUD)).

The Committee on Budgets considered the preliminary draft estimates and the draft report at its meetings of 10 February 2004 and 17 February 2004.

At the last meeting it adopted the motion for a resolution unanimously, thus establishing the draft estimates.

The following were present for the vote: Terence Wynn chairman; Anne Elisabet Jensen and Franz Turchi vice-chairmen; Neena Gill rapporteur; Ioannis Averoff, Joan Colom i Naval, Göran Färm, Markus Ferber, Salvador Garriga Polledo, Catherine Guy-Quint, Jan Mulder, Juan Andrés Naranjo Escobar, Joaquim Píscarreta, Guido Podestà, Esko Olavi Seppänen (for Francis Wurtz), Per Stenmarck, Kyösti Tapio Virrankoski, Ralf Walter and Brigitte Wenzel-Perillo.

The report was tabled on 19 February 2004.

MOTION FOR A EUROPEAN PARLIAMENT RESOLUTION

on the estimates of the European Parliament for an Amending Budget of the European Union for the financial year 2004 (new Staff Regulations) (2004/2013(BUD))

The European Parliament,

- having regard to Article 272 of the Treaty and Article 177 of the Euratom Treaty,
 - having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities¹ and particularly Articles 37 and 38 thereof,
 - having regard to the general budget of the European Union for the financial year 2004, as adopted on 18 December 2003²,
 - having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure²,
 - having regard to Rule 92 and Annex IV to its Rules of Procedure,
 - having regard to the preliminary draft estimates adopted by its Bureau on 9 February 2004,
 - having regard to the report of the Committee on Budgets (A5-0072/2004),
- A. whereas the revised Staff Regulations are foreseen to enter into force on 1 May 2004,
- B. whereas, to comply with the revised Staff Regulations, the 2004 establishment plan has to be technically adapted to accommodate the new grades during the transitional period and a new budget item for contract staff has to be created with a token entry (p.m.),
1. Adopts the estimates, as attached to this resolution, pending an amending budget for the financial year 2004 to take account of the revised Staff Regulations;
 2. Calls on its Secretary-General to provide supplementary information on the following points by 15 April 2004 : a) correspondence between old and new grades; b) rules relating to the integration of temporary agents from political groups into its general secretariat; c) clarification of the criteria for the new heads of unit level;
 3. Instructs its President to forward this resolution and the attached estimates to the Council and Commission.

¹ OJ L 248, 16.9.2002.

² P5_TA(2003)0588.

² OJ C 172, 18.6.1999, p. 1.

EXPLANATORY STATEMENT

Parliament should adopt its estimates in view of an amending budget to be presented by the Commission concerning all institutions ahead of the adoption of the revised Staff Regulations. The Commission foresees to adopt the preliminary draft amending budget, including Parliament's submission, on 25 February 2004 or 9 March 2004, at the latest.

The current Staff Regulations of officials and the conditions of employment of other servants of the European Communities have been applicable from 5 March 1968¹, and have been amended several times since then. The proposal for the new Staff Regulations is scheduled to enter into force on 1 May 2004.

The preliminary draft estimates by Parliament's Bureau on 9 February adapt technically the EP establishment plan to the new staff regulation. This consists of transforming mechanically the posts in the establishment plan to comply with the new transitional career structure. A new budget item with a token entry is also created to cover expenditure relating to contract staff. Under the new Staff Regulations, contract staff will form a new category of non-established staff. They will in general be assigned non-core tasks and will be supervised by permanent or temporary staff members, ultimately replacing category D auxiliary staff and officials within the institutions.

¹ Council Regulation (EEC, Euratom, ECSC) No 259/68 of 29 February 1968 (Official Journal of the European Communities L 56, 4.3.1968 - Special Edition 1968, 1 December 1972).

ANNEX: ESTIMATES

TITLE 1- EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

New item

Item 1115 Contract staff

2004 budget	PDAB	New amount
	p.m.	p.m.

Remarks

Rules applicable to other servants of the European Communities adopted on ... 2004, with particular reference to Articles 1, 3a and 3b thereof.

PROJET D'EFFECTIFS AUTORISES POUR 2004 (BR)									
Catégorie et Grade	2004				Catégorie et Grade	2004 Nouveau statut			
	Emplois permanents		Emplois temporaires			Emplois permanents		Emplois temporaires	
			Autres	Groupes Politiques				Autres	Groupes Politiques
	1	0	0	0	HC	1	0	0	0
A1	9	0	1	0	A*16	9	0	1	0
A2	28	0	1	10	A*15	28	0	1	10
A3	92	1	6	23	A*14	137	1	6	23
A4	160	2	8	68	A*13				
A5	53	4	3	40	A*12	555	2	8	68
A6	77	3	8	56	A*11	141	4	3	40
A7	130	4	26	71	A*10	211	3	8	56
A8	6	0	0	0	A*9				
					A*8	209	4	25	22
					A*7	51	0	0	0
					A*6				
					A*5	492		1	49
Total	555	14	53	268	Total	1833 (1)	14	53	268
L3	45	0	0	0		0	0	0	0
L4	395	0	0	0		0	0	0	0
L5	88	0	0	0		0	0	0	0
L6	134	0	0	0		0	0	0	0
L7	571	0	0	0		0	0	0	0
L8	45	0	0	0		0	0	0	0
Total	1278 (1)	0	0	0		0	0	0	0
B1	192	4	17	50	B*11				
B2	75	2	1	25	B*10	192	4	17	50
B3	129	3	7	40	B*9				
B4	82	3	3	13	B*8	75	2	1	25
B5	279	2	2	50	B*7	129	3	7	40
					B*6	82	3	3	13
					B*5	175	2	2	29
					B*4				
					B*3	104			21
Total	757	14	30	178	Total	757	14	30	178
C1	758	20	2	92	C*7				
C2	193	3	5	51	C*6	758	20	2	92
C3	190	15	11	28	C*5	193	3	5	51
C4	205	7	0	15	C*4	190	15	11	28
C5	395	2	8	50	C*3	205	7	0	15
					C*2	193	2	7	50
					C*1	202		1	
Total	1741	47	26	236	Total	1741	47	26	236
D1	142	3	9	7	D*5				
D2	24	1	0	1	D*4	142	3	9	7
D3	14	0	0	0	D*3	24	1	0	1
D4	0	0	0	0	D*2	14	0	0	0
						0	0	0	0
Total	180	4	9	8	Total	180	4	9	8
TOTAL	4512 (2)	79 (3)	118 (4)	690	TOTAL	4512 (2)	79 (3)	118 (4)	690
TOTAL GENERAL :		5320 (5)					5320 (5)		

(1) dont 887 pour la Traduction et 391 pour l'Interprétation - (2) dont 22 promotions "ad Personam" (2 A*14 en A*15, 6 C*6 en B*7, 14 D*4 en C*4) octroyées dans des cas exceptionnels à des fonctionnaires méritants arrivés en fin de carrière (âgés d'au moins 60 ans et arrivés au dernier échelon du grade supérieur depuis au moins 2 ans) et après de longues années de service (au moins 25 ans) - (3) Réserve virtuelle pour les fonctionnaires détachés dans l'intérêt du service non comprise dans le total général - (4) dont: 22 pour le Cabinet du Président, 14 pour le Secrétariat des Vice-Présidents, 5 C*4 pour le Secrétariat des Questeurs, 11 pour la DG-Présidence, 12 pour la DG-Politiques Int. (dont 7 A*8 jusqu'au 31/12/2008), 11 pour la DG-Politiques Ext.(dont 1 A*8 jusqu'au 31/12/2008), 8 pour la DG-Information, 9 pour la DG-Personnel, 15 pour la DG-Infrastructures et Interp., 2 pour la DG-Finances, 3 pour le Comité du Pers., 1 pour le SG, 1 pour le Service rel. avec les Groupes Pol. (coord. des NI), 4 pour le Service Juridique (jusqu'au 31/12/2004) - (5) Les crédits pour la création de 3 A*14, 9 A*8, 3 B*5 et 9 C*2 pour les DG Politiques Int. et Ext. ainsi que les 3 A*8 pour le Service Juridique, sont inscrits à la réserve du chapitre 100.