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REPORT TO THE BUDGETARY AUTHORITY CONCERNING MINI-BUDGETS

(Communication of the Commission to the Council and to the Parliament)

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1. Introduction

The existence of mini-budgets and the steady increase in their number prompted the budgetary authority, in particular Parliament, during the 1990 budgetary procedure to ask the Commission to clarify the nature and volume of appropriations entered in Part B of the budget which resemble those in Part A⁽¹⁾. On 22 May 1990 the Commission adopted the new internal regulation attached. Applied for the first time in the context of the 1991 Preliminary Draft Budget, this new regulation introduced a transparency and overall quantitative containment for mini-budgets.

Taking into account the concern of the budgetary authority, this memorandum has three objectives :

- to expose the rationale of the mini-budgets,
- to explain the Commission's decision of 22 May 1990 on the internal regulation concerning mini-budgets and
- to provide an outlook for the minibudgets in 1991.

2. The Rationale of the Mini-Budgets

2.1. The Commission budget consists of two parts :

- Part A contains staff and administrative appropriations;
- Part B contains appropriations for operations to carry out the common policies and measures.

In accordance with the remarks in the budget, Part B appropriations may also cover, in varying proportions, administrative expenditure on auxiliary personnel, national experts, consultants, personnel covered by private legal contracts, mission expenses, expenditure on infrastructure and data processing, etc., directly linked to the actions concerned. This is the meaning of the term mini-budget.

As to chapter 73 of Part B (Research and Investment) containing also expenditure of this type, this expenditure is based on specific provisions of the Financial Regulation.

2.2. The phenomenon of the mini-budgets did not, of course, appear by accident, but was the result of two developments in particular:

- the necessity of using outside staff for studies, analyses or specific operations, in connection with specific and often specialized tasks and for which such activities represented the only or the main way of using the credits in question;

(1) PE 134280 final, Part A, points 17 and 19, pp. 7 and 8.

- the permanent shortages in the increase in administrative appropriations for the statutory personnel and for infrastructure (part A of the budget), while at the same time implementing increased credits of part B under budget commentaries which enabled recourse to administrative means.

Because the Commission has been given more responsibilities for the implementation of new policies this has resulted in expanded remarks allowing accompanying administrative expenditure in a growing number of headings for operations in Part B of the budget. Otherwise many important policies of the Community, which by their nature needed to specialized expertise - for example environmental protection, telecommunications and enterprise policy - would have had major difficulties for their implementation.

Increasing use has been made of this possibility. Faced with the need for specialized personnel and the difficulties involved in the rapid mobilization of the staff available for specific activities, Directorates-General have made increasing use - within the limit set in the remarks in the budget creating the mini-budget - of the appropriations available to recruit outside expertise.

Mini-budgets, hence, have become an indispensable management tool for many Community policies.

Alongside the staff authorized in Part A of the budget, outside personnel are thus financed under the mini-budgets, either on Commission premises or outside. The legal relationship between the Commission and outside personnel varies : there is a direct link when the contractor is an individual (auxiliary, consultant), and no legal link at all when contracts are concluded with firms, which remain the sole employers of the personnel performing work on the Commission's behalf. The Advisory Committee on Procurements and Contracts gives an opinion on compliance with procedures and competitive tendering is required when more than ECU 35,000 is involved.

- 2.3. The rapid growth of mini-budgets has however made it difficult for the budgetary authority, and even for the Commission itself, to have a clear view of its administrative resources and to manage them overall in a coherent manner. This is particularly true for expenditure on office accommodation for external personnel working in its premises. While the mini-budgets are used to meet direct expenditure relating to personnel not covered by the Staff Regulations, they have so far made no contribution to the cost of accommodation or other infrastructure expenses (lighting, telephone, etc.), the costs of which are met from the normal administrative budget.

3. Coherent Management through an Internal Regulation on Mini-Budgets

- 3.1. With administrative appropriations in their current state and with the prospects of decentralization for some management operations the Commission needs to have recourse to the specialized expertise of external personnel for studies, consultancies and other specializations to be conducted both outside and within its buildings. There are further advantages in the flexibility of

management that mini-budgets represent. Mini-budgets will therefore remain an essential instrument of Commission operations and their flexibility must not be jeopardized by the necessary control arrangements. The only possible solution, hence, was to lay down arrangements for the size and management of the mini-budgets which ensures that they are prepared and implemented in accordance with the basic budgetary principles of transparency and rationality. Further, the general principle was restated, that the non-statutory personnel should not be integrated physically into the administration of the Commission. The Commission therefore established conditions of regularity, legal coherence, management and control so that the phenomenon as a whole may be rationalized. They are based on the three principles: transparency, quantitative containment and time limits.

- 3.2. Transparency applies both within the Commission and in relation to the budgetary authority. In the budget it requires detailed remarks for accompanying administrative expenditure under the mini-budgets, whereas in implementation adequate management and monitoring arrangements are laid down.

To ensure overall consistency of staff policy and of the expenditure involved, decisions on outside personnel employed on Commission premises now are taken in full knowledge of their financial impact on infrastructure appropriations and in compliance with common rules. This means that the mini-budgets must cover not only personnel expenditure for the categories concerned but also the related infrastructure costs. In order to rectify the incorrect allocation of infrastructure cost during the past, a mechanism was introduced whereby an equivalent proportion of the mini-budget will be allocated to cover the infrastructure costs connected with outside personnel working on Commission premises.

- 3.3. To contain the annual volume of the mini-budgets, ceilings have been set for their overall volume and within the individual budget headings. Every year the Commission will fix the allocations for mini-budgets when it takes its decision on the preliminary draft budget and it will also determine the nature and breakdown of this expenditure between personnel, infrastructure, and other accompanying administrative expenditure as well as expenses for information and publications. When the budget is finally adopted, the Commission takes a decision on any changes to be made to the amounts initially earmarked and their breakdown in line with the budget funds approved.

- 3.4. To achieve more rational management of the mini-budgets, the principle is restated that they have to be applied to the specific operation which they are intended to finance, and that they should not be used for permanent activities. All the contracts involving staff or equipment will therefore expire once the operations in question have been completed.

4. Outlook for the Mini-Budgets in 1991

The table attached to the internal regulation (Annex 3) provides an overview of the 151 budget lines where the budgetary comment allows mini-budgets in 1990, as well as the 155 budget lines with mini-budgets within the 1991 PDB. For 1991 the mini-budgets within

these lines amount to 362,698 mio ECU in commitment appropriations, which represents not more than 2 % of the commitments of the lines in total.

Compared with 1990, the increase of the mini-budgets in 1991 is due to two extraordinary factors. Firstly, it is caused by the extension of the definition of the mini-budget to expenditure for information and publications within part B of the budget which has for many years been financed in this way. Secondly, it must be noted that two particular mini-budgets increased remarkably because of extraordinary factors. The mini-budget within the Social Fund will increase by 21,3 mio ECU to finance a computerized information network between the regional level of the Member States and the Commission. This peak will be reversed in 1992. Further, full implementation in 1991 of the Community's aid measures for Eastern and Central Europe will put an extra burden on the Commission's personnel and accompanying administrative expenditure paid out of this sector, amounting to an additional 25 mio ECU.

The total increase of demands in 1991 compared with 1990 therefore amounts to 28.4 %, or 80,276 mio ECU in absolute terms. Excluding these extraordinary factors, the Commission restricted the increase to 4.7 %, e.g. 13,266 mio ECU, which is less than half of the increase in overall expenditure for normal personnel and administration.

The breakdown between the four categories of mini-budget expenditure in 1991 will be the following: 50.8 %, i.e. 184,25 mio ECU, is foreseen for personnel and service expenditure, financing about 2040,5 external man/year working intra-muros. Of the latter, one third is at the research budget and secretarial support amounts to nearly 50 %. The remaining are mostly detached national experts and several scientists and experts on a short term contract basis. Second, at 82,278 mio ECU or 22.7% ranks the expenditure for various items, for example missions, representation and data-processing, followed by expenditure of 49,923 mio ECU (=13.8 %) for infrastructure, directly paid out of the minibudgets, and information and publications expenditure of 20,71 mio ECU (= 5.7 %). The indirect infrastructure expenditure, for 1991 based on 14.105 ECU for each person working intra-muros, can be estimated at nearly 25,269 mio ECU (= 6,97%).

INTERNAL COMMISSION REGULATION CONCERNING MINI-BUDGETS

Article 1 : Definition

- 1.1. "Mini-budgets" means appropriations from anywhere in Part B or Title 3 of Part A of the statement of expenditure in the budget which are used to cover expenditure on staff and administration.

The appropriations in Chapter B73 to cover expenditure on research staff covered by the Staff Regulations are outside the scope of these internal rules.

- 1.2. The expenditure on staff and administration in question is all expenditure of the same type as that charged to Titles 1 and 2 of Part A of the statement of expenditure in the budget. It is hereinafter referred to as "administrative expenditure".

Article 2: Transparency, time limits and overall containment of mini-budgets

- 2.1 Administrative expenditure shall be booked to the mini-budgets on the basis of the remarks adopted by the budgetary authority for the budget heading concerned.
- 2.2. In order to ensure the transparency and overall containment of the mini-budgets, the Commission shall each year approve the overall volume and the specific volume of appropriations for each budget heading concerned.
- 2.3. The Directorates-General concerned shall specify in detail the components of administrative expenditure in accordance with Annex 1 to these rules.
- 2.4. Administrative expenditure must be subject to the same time limits as the operations to which it relates.
- 2.5. Administrative expenditure must comply with the provisions adopted by the Commission concerning the use of outside human resources and the provisions set out in Annex 2 for other administrative expenditure.
- 2.6. a) Staff expenditure (Annex 1.a)

The Commission shall delegate to Directors-General administering mini-budgets the power to act as authorizing officer for expenditure on outside staff charged to those mini-budgets, with the possibility of sub-delegating this power.

Commitment proposals⁽¹⁾ drawn up and signed by the Directors-General concerned shall be referred, in advance of entry in the accounts, to DG IX for an opinion. DG IX shall endorse them having checked that they comply with the rules governing outside staff (cf Article 2.5.).

In the event of disagreement, a dialogue between the authorizing DG and DG IX shall begin within 48 hours of the date of receipt⁽²⁾ of the commitment proposals by DG IX.

With a view to the introduction of permanent monitoring of the nature, composition and volume of expenditure on outside staff, Directorates-General shall send DG IX within 15 days of the end of each quarter a statement on the utilization of their mini-budgets in the previous three months using the layout in Annex 4.1.

On this basis DG IX shall produce a consolidated statement for presentation to the Commission by the end of the first month of the next quarter.

b) Infrastructure expenditure (Annex 1.c)

The Commission shall delegate power to administer and act as authorizing officer for infrastructure expenditure charged to mini-budgets to the Director-General of DG IX, with the possibility of subdelegating this power.

c) Other expenditure and expenditure relating to information and publications (Annex 1.b and d)

The Directorates-General concerned shall authorize and administer this expenditure.

d) Concerning the JCR

- In accordance with the Commission decision of 20 November 1985, the initialling of commitment proposals for staff expenditure (see 2a) by DG IX prior to the visa of the financial controller, will be replaced by the initialling of the authorizing officer subdelegated for this type of JRC expenditure.
- The Commission delegates to the Director-General of DG XII the power to act as authorizing officer and financial manager for infrastructure expenditure of the JRC, with the possibility of subdelegation.
- all other provisions of this article are applicable to the JRC without exception.

(1) As a part of the decentralization phase of SINCOM, DG IX and DG XIX shall take steps in good time to ensure that, in the case of expenditure on outside staff, authorizing Directorates-General can feed commitment proposals and authorizations into the system, DG IX endorsing them later

(2) or entry in SINCOM by the authorizing DG

Article 3 : Budgetary procedure relating to mini-budgets

- 3.1. When producing forecasts for the statement of budget estimates, each Directorate-General shall assess its requirements in terms of mini-budgets to cover, the following year, administrative expenditure for each heading of the budget in Title A3 and Part B;
- 3.2. In reply to the budget circular, each Directorate-General shall inform DG XIX and DG IX - with a copy to the Secretariat-General and Financial Control - in respect of each budget heading which it administers, of the amounts of the planned mini-budgets, broken down in accordance with the classification given in Annex 1 and with a forecast of the numbers who will be working in-house and outside.

This information shall be accompanied by a statement of grounds, an explanation of the calculation and statements of utilization for three years - the coming year, the current year and the previous year - of the mini-budgets established on the date of the request (in accordance with the tables in Annex 4.)
- 3.3. When adopting the preliminary draft budget, the Commission shall confirm the overall and specific estimated amounts of the mini-budgets for the following year in accordance with paragraph 2.2 on the basis of the forward statements referred to in paragraph 3.2.
- 3.4. After the budget has been finally adopted¹, the Commission, acting on a proposal from DG XIX, shall decide on any changes to be made to the initial figures in the light of the amounts available in the budget, in accordance with paragraphs 3.1 and 3.2.
- 3.5. On this basis DG XIX shall allocate the appropriations authorized for the budget headings concerned in accordance with the booking codes provided for in paragraph 4.1.

Article 4 : Implementation of the budget

- 4.1. DG XIX shall lay down booking codes for each of the budget headings concerned in order to record separately the operational expenditure and the administrative expenditure charged to the mini-budget under the heading.

There shall be five such booking codes²:

- expenditure on operations;
- staff expenditure, expenditure on the provision of services and contracts of work (see (a) in Annex 1);
- other administrative expenditure (see (b) in Annex 1);

1 For 1990 the Commission will take an ad hoc decision before 15 June on the basis of the detailed statements being prepared in the Directorates-General.

2 For research a sixth booking code will be added in order to cover expenditure on established research staff.

- Infrastructure expenditure (buildings and furniture),
(see (c) in Annex 1);
 - expenditure on information and publications (see (d) in Annex 1).
- 4.2. Decisions on adjustments between these five booking codes shall be taken in the framework of constant contacts between the Directorates-General concerned and DG IX, DG XIX and DG XX, during the implementation of the budget.
- 4.3. DG XIX shall lay down standard analytical index numbers¹ for each booking code concerned and shall inform the Directorates-General.
- 4.4. When drawing up commitment proposals and payment orders, the Directorates-General shall indicate the analytical index number applying to the item of expenditure concerned.
- 4.5. DG XIX and DG XX shall ensure that the analytical index number for each item of expenditure is correctly used in both manual and computerized applications.
- 4.6. The annual report attached to the revenue and expenditure account shall contain the necessary information on the utilization of mini-budgets.

Article 5 : Cover for infrastructure expenditure

- 5.1. Expenditure on infrastructure (buildings and furniture) as defined in Annex 1 (c), required for outside human resources financed by appropriations in Titles A1 and A2 of the budget, shall be charged to the same titles.
- 5.2. Expenditure on infrastructure required for outside human resources financed by the mini-budgets shall, in equivalent proportion, be charged to those mini-budgets.
- 5.3. The proportion to be charged to these mini-budgets shall accordingly be calculated as follows:
- calculation of an annual average infrastructure cost per person accommodated on Commission premises on the basis of data available at the end of year n;
 - multiplication of this unit cost by the number of outside persons accommodated in-house by each DG at the end of the same year n.
- 5.4. The Directorate-General concerned shall be informed in good time of the results of this calculation and of the amount of the proportion to be charged to their mini-budgets for the current year (year n + 1).
- DG IX shall reduce this proportion by an amount equal to the

¹ E.g. in each heading index number 20 is for expenditure on buildings, index number 21 for expenditure on computer applications.

administrative expenditure directly borne by the mini-budgets and duly justified by the departments concerned.

DG XIX and DG XX shall be consulted about the calculations.

- 5.5. When preparing forecasts for establishing the preliminary draft budget (see 3.1), each Directorate-General shall estimate the amount of this proportion to be included in the mini-budget for which it is the authorizing department on the basis of the figures provided by DG IX.

Article 6 : Transitional and final provisions

- 6.1. DG XX shall ensure that these provisions are correctly applied (documentary and physical verification). To this end it may request the opinion of DG IX whenever it considers it necessary. In these opinions DG IX shall ensure that the item of expenditure complies with the provisions adopted by the Commission concerning the use of outside staff. It shall, if necessary, carry out on-the-spot checks.
- 6.2. These provisions shall be annexed to the Internal Rules for the Implementation of the Budget. The headings concerned in the 1990 budget are those listed in Annex 3 to these provisions. For future budgets DG XIX shall update this annex on the basis of the remarks adopted by the budgetary authority.
- 6.3. The following provisions shall be repealed:
- the note in article 6 of the Internal Rules concerning administrative expenditure charged to operating appropriations (pp. 57/59 of the 15th edition: revised version of 1 June 1989).
 - Article 9 of the Internal Commission rules concerning the financial perspective and preliminary draft budget (SEC(88) 1796), adopted on 30 November 1988 (PV 942 item 9).
- 6.4. These provisions shall enter into force on the day the Commission adopts its decision. They shall apply to the 1991 budgetary procedure and subsequent procedures.
- 6.5. However, the provisions of Articles 3.5 and 4 shall apply with effect from 1 January 1990 for the implementation of the 1990 budget in respect of the administrative expenditure referred to in Annex 1. For research the six booking codes under article 4.1. (and footnote 1) are applicable from 1st January 1990 onwards. Supervision of implementation of the appropriations in the research mini-budgets during 1990 will be carried out under the existing accounting structure, and will be the subject of quarterly reports to DG XIX.
- 6.6. For the 1990 budget the Members of the Commission with responsibility for budgets and for personnel and administration shall be empowered to apply a coefficient to the average cost calculated under paragraph 5.3. The coefficient shall be determined only if it is necessary to cover any deficit in the chapters listed in Annex 1 (c).

Annex 1

Components of administrative expenditure
charged to the mini-budgets

(a) Staff expenditure

Staff expenditure covers remunerations, salaries, allowances and other expenses for staff specifically recruited by the Commission for the measures in question. This expenditure corresponds to the expenditure ordinarily charged to Chapters A 11 (Staff in active employment) and A 15 (Exchanges of civil servants and experts) of the budget, in particular expenditure on staff with whom the Commission has entered into a contractual relationship on the basis of:

- Decision of 26 July 1988 (Written procedure E/894/88) on the conditions of employment for national experts seconded to Commission departments;
- Article 3(a) (Auxiliary staff) of the Conditions of Employment of Other Servants of the European Communities.

Expenditure on the provision of services and contracts of work covers expenditure resulting from framework and specific contracts which the Commission has concluded with natural or legal persons for the provision of services and work.

(b) Other administrative expenditure

This covers all expenditure not mentioned under (a), (c) and (d), in particular expenditure relating to missions and travel, entertainment and representation expenses and meetings and conferences in respect of staff employed by the Commission and of persons providing services.

(c) Expenditure on infrastructure

This category covers expenditure on buildings and furniture and the performance of services in Commission buildings by staff referred to at (a) and (b). It corresponds to expenditure ordinarily charged to the following chapters (excluding expenditure on the Commission information offices in the Member States):

- A20 - Investments in immovable property, rental of buildings and associated costs
- A21 - Expenditure on data-processing
- A22 - Movable property and associated costs
- A23 - Current administrative expenditure
- A24 - Postal charges and telecommunications

Plus any other expenditure on buildings and furniture.

(d) Expenditure on information and publications.

Annex 2

Provisions applicable to other administrative expenditure
charged to mini-budgets

- The Directorates-General shall follow the procedures and employ the framework contracts used by DG IX.
- The Directorates-General shall use the standard contract models drawn up by DG IX in liaison with the Legal Service.
- The Directorates-General shall respect the norms and apply the Informatics policy of the Informatics Directorate of DG IX.
- All movable property charged to the mini-budgets shall be recorded in the inventory according to the usual procedures.
- With regard to immovable property, any purchase, rental, leasing or other formula, the purpose of which is to obtain additional space, shall require formal prior agreement from DG IX.
- Any contract which exceeds the ACPC ceiling shall be submitted to the ACPC in accordance with the usual procedures.
- DG IX and DG XX shall be responsible for ensuring that these measures are given proper effect.

17-07-1990

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LISTE DES LIENS BUDGETAIRES CONCERNANT LES MINIBUDGETS

RECLAMATION	TITRE	CO / CND	Ordon- nateur CG / TF	B U D G E T 1 9 9 0				A.P.R. 1 9 9 1				Mimibudg. Variation en % 91 : 90						
				CS	CP	CE	CP	CE	CP	CE	CP							
1991	1990			CS	CP	CE	CP	CE	CP	CE	CP	CE	CP	CE	CP	CE		
					Minibudg. Directe	Infrastr. Suite-p.	Total	%		Personn. Fonct./Inf.	Infrastructure Directe	Autres Suite-p.	Total	%		Effectifs Intra- muros		
A 301	A 301	CND I		0.100	0.100	0.100	100.00							0.00		0	-100.00	
-	A 302	CND XIII		4.500	0.500	0.500	14.29							0.00		0	-100.00	
A 305A	A 304	CND V		p.m.	-	-	0.00			0.100	0.100	0.100	23.58		3.150	10		
A 305B	A 305	CND X		3.500	0.050	0.024	0.574	0.16		0.075	0.078	-	0.698	0.20	4.750	2	32.41	
A 306	-	CND X		-	-	-	-			0.150	0.072	-	0.192	0.20	1.100	3	0.00	
A 306A	A 306	CND S6		3.000	0.300	0.650	2.050	12.00		0.155	0.030	0.071	0.256	0.20	3.000	5	2.00	
A 309	A 309	CND I		0.100	0.100	-	100.00			0.050	0.004	0.050	0.100	100.00	0.100	1	0.00	
A 309	A 309	CND X		1.200	0.100	-	0.100	12.00		0.050	0.001	0.050	0.201	0.10	2.200	5	54.38	
A 310	A 310	CND S6		2.500	0.446	0.589	2.465	24.60		0.045	-	-	0.446	17.20	2.600	0	-27.50	
A 300	A 300	CND III		0.500	0.300	0.300	0.60	0.40		0.100	0.021	0.100	0.221	7.40	3.000	1.5	-3.91	
A 301	-	CND II		-	-	-	-			0.600	0.004	0.004	0.600	100.00	0.600	1	-	
A 301	A 301	CND I		0.700	0.700	-	100.00			0.000	0.004	0.004	0.700	100.00	0.700	1	7.20	
A 302	A 302	CND IV		0.500	0.488	0.302	0.500	100.00		0.000	0.000	-	0.725	100.00	0.725	1	45.00	
A 302	-	CND IV		-	-	-	-			0.600	0.000	0.000	0.600	100.00	0.600	2	-	
A 300	A 300	CND UCLAF		0.150	0.150	0.006	100.00			0.200	-	0.000	0.200	100.00	0.200	0	2.60	
A 301	A 301	CND VI, XII, XI, XII		0.000	0.000	0.004	33.33			0.000	0.001	0.000	0.001	33.33	0.000	0	13.40	
A 304	A 304	CND XII		0.000	1.000	0.072	100.00			0.000	0.000	0.000	0.000	100.00	0.000	16	60.00	
A 305	A 305	CND XII		2.500	0.200	-	0.200	0.40		0.000	0.001	0.000	0.271	28.50	2.700	5	227.90	
A 306	-	CND XII		-	-	-	-			0.500	-	-	0.500	100.00	0.500	0	-	
Sous-total Partie A :				30.400	0.300	0.610	9.940	27.60		37.795	0.160	0.300	2.104	13.146	34.80	37.795	50.5	47.00

(1) Données non transmises : estimation

NOMENCLATURE	ORDONNATEUR	CD / CRD	INTITULE	B U D G E T 1 9 9 0										A . P . R . 1 9 9 1						Minibudg.	Variation en % 91 : 90
				CE	KIRIBUDG. DIRECTE		DONT : KIRIBUDGET		CP	CE	Personn.	Sub./Inf.	Infrastructures	Autres	Total	%	CP	Effic. intras-			
					CE	Directe	Indirecte	Total											%		
B2-100	300	CD	Actions structurales liées à la politique des marchés	251.000	p.m.	-	-	306.000	87.000	-	-	-	-	-	p.m.	0.0%	133.000	0	0.0%		
B2-101	301	CD	Améliorations des structures agricoles	1415.000	0.300	-	0.300	1412.000	2291.000	0.200	-	-	-	-	0.200	0.0%	1878.000	0	-33.3%		
B2-102	302	CD	Mesures de lutte contre la fraude au FECSA - Orientation	p.m.	p.m.	-	-	p.m.	p.m.	-	-	-	-	p.m.	0.0%	p.m.	0	0.0%			
B2-110	470	CC	Transformation et commercialisation des produits de la pêche	33.000	p.m.	-	-	3.500	46.000	-	-	-	-	p.m.	0.0%	11.000	0	0.0%			
B2-111	-	CC	Mesures de lutte contre la fraude au FECSA - Orientation	p.m.	p.m.	-	-	p.m.	p.m.	-	-	-	-	p.m.	0.0%	p.m.	0	0.0%			
B2-200	500	CD	FEER	559.000	1.413	-	1.413	424.500	6725.000	5.950	2.500	0.605	0.354	4.709	0.1%	6308.000	18	231.8%			
B2-201	501	CD	Mesures de lutte contre la fraude au Fonds européen de développement régional	p.m.	p.m.	-	-	p.m.	p.m.	-	-	-	-	0.000	0.0%	p.m.	0	0.0%			
B2-300	600	CC	Fonds social européen	475.000	7.700	0.151	7.851	311.900	4312.000	6.300	-	-	0.254	22.700	0.7%	4559.000	18	221.7%			
B2-301	601	CC	Mesures de lutte contre la fraude au Fonds social européen	p.m.	p.m.	-	-	p.m.	p.m.	-	-	-	-	p.m.	0.0%	p.m.	0	0.0%			
B2-410	550	CC	Préparation, mise en œuvre des cadres communautaires d'appui et assistance technique	10.000	5.500	0.012	6.512	13.000	13.500	3.050	3.250	0.500	0.395	7.145	52.3%	11.000	28	9.7%			
B2-411	551	CC	Evaluation des actions à finalité structurelle	0.500	0.050	-	0.050	0.500	1.000	(2)	(2)	(2)	0.014	0.100 (2)	10.0%	1.000	1	100.0%			
B2-412	552	CC	Suivi des programmes exécutés dans le cadre des interventions des fonds struct.	2.200	0.220	-	0.220	2.200	2.300	(2)	(2)	(2)	0.008	0.230 (2)	10.0%	2.300	2	4.5%			
B2-5101	300	CC	Actions vétérinaires ponctuelles	15.300	1.800	-	1.800	15.300	18.500	0.800	-	-	0.254	1.804	10.3%	11.000	18	2.9%			
B2-5110	300	CC	Actions de contrôle et de lutte contre la fraude	40.000	0.200	-	0.200	40.000	36.400	0.200	-	-	0.014	0.384	1.0%	36.400	1	82.1%			
B2-5111	301	CC	Autres contrôles en agriculture	6.400	5.500	0.205	5.705	6.400	6.400	3.600	-	-	0.381	1.820	91.3%	5.500	27	3.1%			
B2-512	302	CC	Système communautaire d'information acceptable (RIFCA)	7.300	0.370	0.024	0.394	6.800	7.400	-	0.050	-	-	0.150	0.200	2.7%	6.850	0	-49.3%		
B2-513	305	CC	Restauration des systèmes d'enquêtes agricoles	5.500	0.200	0.024	0.304	5.500	5.600	0.400	-	-	-	0.200	0.600	10.7%	0.550	0	97.3%		
B2-514	306	CC	Action communautaire dans le domaine de la formation professionnelle des agriculteurs	3.000	p.m.	-	-	3.000	3.000	-	p.m.	-	-	-	0.000	0.0%	2.700	0	0.0%		
B2-615	307	CC	Forêts	17.000	1.500	-	1.500	14.000	15.000	1.200	0.050	-	0.014	0.100	1.384	9.1%	13.600	1	-9.1%		
B2-611	510	CC	Centres d'entreprise et d'innovation	7.000	0.796	-	0.796	7.000	7.200	0.336	0.150	0.150	0.035	1.116	15.5%	6.500	6	40.2%			

(1) P = Pour partie
(2) Ventilation pas encore disponible

(en Millions)

NOMENCLATURE	B.U.B.E.T. 1990										A.P.R. 1991										Variation en % 91 : 90
	CD / CNO	Pré-nature 66 / IF	CE		Mimibudj		Cont. : MINIBUDJET		CP	CE	Person. Pub./Inf.	Infrastructure		Autres	Total	%	CP	Effectifs incras			
			Directe	Indirecte	Infrastr.	Conte-p.	Directe	Conte-p.													
82-702	CNO	VII	2.000	-	-	0.01	2.000	3.000	0.100	-	0.025	0.056	0.025	0.285	6.91	3.400	4	-			
82-703	CNO	VII	1.600	0.184	0.024	11.61	1.600	1.500	0.110	-	0.028	0.442	0.028	0.227	12.01	1.500	3	9.21			
82-802	CO	IV	4.000	0.972	-	0.572	3.000	4.000	0.370	0.150	0.455	0.035	0.291	1.311	32.81	3.000	6	34.81			
82-901	CO	IV	102.000	0.550	0.072	0.572	105.000	102.000	0.200	-	0.200	0.127	-	0.627	0.31	95.000	9	9.51			
83-100	CNO	TFRH	5.000	0.410	0.072	0.482	4.51	5.000	0.250	0.100	0.040	0.035	0.020	0.505	5.31	5.000	6	4.61			
83-101	CNO	TFRH	3.500	p.m.	-	0.01	3.500	3.000	0.600	-	0.014	-	0.014	0.054	0.51	3.000	1	-			
83-1011	CNO	TFRH	6.500	p.m.	-	0.01	6.500	6.000	0.600	-	0.014	-	0.014	0.054	0.61	6.000	1	-			
83-102	CNO	TFRH	3.500	0.410	0.072	0.482	3.000	3.400	0.350	0.100	0.040	0.035	0.020	0.605	17.01	3.400	6	25.31			
83-1021	CNO	TFRH	5.000	0.102	0.024	0.122	3.000	15.000	0.110	-	0.028	-	0.028	0.138	0.51	15.000	2	4.61			
83-1022	CO	TFRH	1.000	0.540	0.012	0.552	2.000	2.200	0.200	-	0.014	-	0.014	0.054	2.51	2.200	1	-90.21			
83-1023	CO	TFRH	p.m.	p.m.	-	-	-	18.000	0.040	0.100	-	0.014	-	0.154	0.51	18.000	1	-			
83-103	CO	TFRH	25.000	0.139	0.024	0.163	25.000	44.000	0.115	-	0.042	-	0.042	0.157	0.41	41.000	3	-3.61			
83-104	CNO	TFRH	61.000	0.207	0.036	0.243	60.000	62.000	0.165	-	0.042	-	0.042	0.207	0.31	62.000	3	-14.81			
83-105	CNO	TFRH	5.000	0.054	0.012	0.066	5.000	20.000	0.050	-	0.020	-	0.020	0.108	0.51	20.000	2	63.81			
83-200	CNO	I	3.000	0.039	0.017	0.056	3.000	3.000	0.254	-	0.304	0.020	0.020	0.648	7.21	3.000	23	10.61			
83-300	CO	I	12.000	0.450	0.072	0.522	10.000	34.000	0.470	-	0.071	-	0.071	0.541	1.61	20.000	5	3.51			
83-301	CNO	I	6.000	1.680	0.362	2.042	6.000	6.200	1.690	-	0.522	0.183	0.183	2.295	37.01	6.200	37	12.41			
83-302	CNO	I	13.000	0.800	0.024	0.824	13.000	34.200	0.437	-	0.582	0.410	0.410	1.439	10.11	14.200	42	74.71			
83-303	CNO	I	3.500	0.120	0.036	0.156	3.44	3.800	0.158	-	0.056	0.007	0.007	0.221	5.81	3.800	4	41.71			
83-305	CNO	I	3.700	p.m.	-	0.01	3.700	0.600	-	-	-	-	-	0.000	0.01	0.600	0	0.01			

(1) P = Pour partie

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NOMENCLATURE	ORDON- NATEUR DG / IF	BUDGET 1990				A.P.R. 1991				Minibudg. Variation en % 91 : 90						
		CE	d'ont : MINIBUDGET		CP	CE	d'ont MINIBUDGET		CP							
			Minibudg. Directe	Infrastr. Socle-p.			Total	Personn. Pub./Inf.			Infrastructure Directe	Autres Socle-p.	Total			
83-4050	Y	6.250	0.700	0.217	0.917	5.250	7.500	0.600	-	0.101	0.360	1.101	14,74	7.500	10	20,00
83-4050 P																
83-4050	Y	6.550	2.500	-	2.500	6.550	8.200	2.000	-	0.155	1.050	3.215	39,24	8.200	11	28,63
83-4050 P																
83-4051	Y	0.300	0.100	-	0.100	0.300	1.000	0.100	-	0.002	0.150	0.332	33,24	1.000	3	232,33
83-4051 P																
83-4052	Y	2.800	0.300	0.050	0.250	2.800	2.800	0.300	-	0.256	0.110	0.456	16,74	2.800	4	29,44
83-4100	Y	0.500	0.150	0.030	0.180	0.500	0.500	0.150	-	0.014	0.015	0.279	29,84	0.500	1	-3,88
83-4100 P																
83-4101	Y	1.500	0.320	-	0.220	1.500	1.500	0.485	-	0.056	0.050	0.571	30,14	1.500	4	78,64
83-4101 P																
83-4102	Y	6.500	1.400	0.300	1.400	5.500	5.500	1.250	-	0.033	0.250	1.575	28,74	5.500	2	9,04
83-4102 P																
83-4103	Y	10.000	1.200	0.040	1.240	8.140	10.000	1.000	-	0.071	0.550	1.521	18,24	8.350	5	45,84
83-4103 P																
83-4110	Y	2.100	0.150	0.040	0.190	2.000	2.000	0.500	-	0.256	0.050	0.516	28,04	2.000	4	210,54
83-4110 P																
83-4111	Y	2.295	0.250	-	0.250	1.200	2.295	0.200	-	0.214	0.230	0.444	19,44	2.200	1	77,64
83-4111 P																
83-4150	Y	9.050	1.700	0.240	2.000	5.650	10.000	1.500	-	0.233	0.430	2.259	23,74	8.600	24	16,64
83-4150 P																
83-4151	Y	1.100	0.315	0.035	0.251	1.100	1.100	0.145	-	0.456	0.170	0.271	32,84	1.100	4	5,84
83-4151 P																
83-4152	Y	3.900	0.525	0.060	0.586	3.900	4.000	0.200	-	0.055	0.260	0.592	14,64	4.000	4	-0,74
83-4152 P																
83-4153	Y	1.000	0.325	0.035	0.365	1.000	1.000	0.145	-	0.042	0.184	0.371	37,14	1.000	3	1,74
83-4153 P																
83-4154	Y	1.150	0.415	0.050	0.491	1.150	1.150	0.135	-	0.214	0.220	0.429	37,04	1.150	1	-4,54
83-4154 P																
83-4210	Y	5.155	1.156	0.265	1.462	5.155	5.700	0.296	-	0.268	0.050	1.164	25,74	5.700	19	0,24
83-4210 P																
84-1000	Y	45.000	0.750	-	0.750	p.m.	135.000	3.350	0.200	0.150	0.350	4.615	3,74	15.000	45	407,54
84-1000 P																
84-1001	Y	2.300 (2)	0.550	0.097	0.647	35.000	p.m.	-	-	-	-	p.m.	0,04	26.000	0	-100,04
84-1001 P																
84-1002	Y	8.150 (2)	2.540	0.459	2.659	87.000	p.m.	-	-	-	-	p.m.	0,04	62.500	0	-100,04
84-1002 P																
84-101	Y	p.m.	p.m.	-	-	p.m.	p.m.	-	-	-	-	p.m.	0,04	p.m.	0	0,04
84-101 P																
84-102	Y	0.450	p.m.	-	-	0.450	0.500	0.500	0.010	-	-	0.020	6,04	0.500	0	-
84-102 P																

(1) P = Pour partie
(2) Recrudescence crédit 1989

NOMENCLATURE	CD / CND	Ordon-natur 06 / 1F	8 U B E T 1 9 9 0										A. P. S. 1 9 9 1										Minibudg. Variation 91 : 90
			CE		Atribudg. Directe		Zont : MINIBUDGET		CP		CE		Personn. Pub./Inf.		Infrastructure		Autres		Total		CP	Efficacités intra- annu- es	
84-1020	CD	XVII	1.500	0.200	0.636	0.226	13.3%	0.500	1.500	0.110	0.020	0.042	0.050	0.272	18.2%	1.000	3	15.3%					
84-1022	CND	XVII	0.400	p.m.	-	-	0.0%	0.400	1.000	0.000	0.010	0.014	-	0.064	6.4%	1.000	1	-					
84-1040	CD	XVII	8.300	0.500	0.036	0.536	6.0%	7.600	9.000	0.300	0.020	0.025	0.050	0.595	6.6%	8.000	6	10.9%					
84-1041	CD	XVII	1.400	0.200	-	0.200	14.3%	0.500	2.500	0.100	0.010	0.028	0.030	0.218	8.7%	1.000	2	9.1%					
84-1056	CD	XVII	0.500	0.050	-	0.050	12.0%	p.m.	0.500	0.040	0.010	-	0.020	0.090	16.0%	0.300	0	31.3%					
84-2019	CND	XVII	0.120	0.007	-	0.007	5.8%	0.112	0.105	0.007	-	-	-	0.007	6.7%	0.105	0	0.0%					
84-2020	CND	XVII	2.300	0.280	0.072	0.352	12.2%	2.300	2.300	0.200	-	0.141	-	0.211	18.3%	2.300	10	19.5%					
84-300	CD	XI	5.950	0.482	0.121	0.653	8.1%	4.8%	5.000	0.477	-	0.005	0.005	0.567	11.3%	4.000	6	-6.0%					
84-301	CND	XI	4.650	0.620	-	0.620	20.2%	3.362	11.000	1.270	-	0.071	0.030	1.371	12.5%	6.000	5	67.1%					
84-302	CD	XI	3.000	0.080	0.121	0.081	3.6%	4.002	13.000	0.300	-	0.109	0.010	1.139	8.9%	7.100	12	44.8%					
84-304	CD	XI	2.500	0.316	0.241	0.086	13.8%	1.002	2.700	0.405	-	0.205	0.010	0.741	27.6%	1.000	21	26.4%					
84-3042	CND	XI	2.500	0.072	0.072	0.095	23.8%	1.994	2.000	0.520	-	0.109	0.100	0.799	29.5%	2.000	12	34.2%					
84-3043	CD	XI	2.500	0.260	0.254	1.014	26.2%	2.624	3.300	0.905	-	0.208	0.010	1.083	35.8%	2.304	19	16.7%					
84-3044	CND	XI	0.600	0.255	0.050	0.315	42.5%	0.429	0.600	0.248	-	0.005	0.010	0.343	52.7%	0.500	6	8.6%					
84-3045	CD	XI	2.100	0.810	0.193	1.003	33.6%	2.100	2.500	0.215	0.025	0.208	-	1.108	44.3%	1.200	19	10.4%					
84-3046	CD	XI	1.700	0.241	-	0.241	14.2%	1.205	2.200	0.200	-	0.028	0.020	0.348	15.8%	1.100	2	44.5%					
84-3047	CD	XI	1.600	0.277	-	0.277	17.3%	1.048	3.600	0.400	-	0.005	0.025	0.510	15.0%	2.000	6	94.8%					
84-3048	CD	XI	0.500	0.025	0.145	0.170	5.0%	0.500	0.600	0.020	-	0.005	-	0.115	19.1%	0.500	6	-32.5%					
84-3049	CD	XI	0.500	0.025	-	0.025	5.0%	0.500	0.700	0.025	-	0.071	-	0.106	15.1%	0.600	5	322.1%					
84-3050	CD	XI	1.000	0.210	0.026	0.246	21.0%	1.000	1.100	0.200	-	0.071	-	0.301	27.3%	1.100	5	22.1%					
84-3051	CND	XI	2.000	0.140	0.026	0.176	7.2%	2.000	2.000	0.175	0.020	0.005	0.010	0.209	15.9%	2.200	6	98.4%					
84-3052	CD	XI	0.300	0.005	-	0.005	21.7%	0.300	0.300	0.005	-	-	-	0.005	16.6%	0.300	0	0.0%					
84-3053	CD	XI	1.000	0.160	0.109	0.069	16.3%	1.202	p.m.	-	-	0.127	-	p.m.	0.0%	2.000	9	-100.0%					

(1) P = Pour partie

NOMENCLATURE	CD / CNU	Ordon- nateur CG / TF	8 0 0 E T 1 9 9 0				A. P. B. 1 9 9 1				Mimiborg Variation en % 91 : 90						
			CC	Mimiborg		CP	CE	dont MINIBUDGET				CP	Efficacite en % intra- annuel				
				Directe	Indirecte			Total	Infrastr.	Autres				Total			
1991	1990			Quote-p.	%			Personn.	Pub./Inf.	Infrastructure	Autres	Total	%				
84-2000																	
85-100	84-2000	II	1.000	0.230	0.048	0.278	23.04	1.000	0.230	-	0.028	-	0.315	31.58	1.000	6	13.13
85-101	84-2000	SPC	1.525	0.400	0.265	0.665	26.24	1.525	0.300	-	0.101	0.100	0.641	37.78	1.700	10	5.98
85-102	84-2000	SPC	0.535	0.130	-	0.130	24.28	0.535	0.150	-	0.050	0.071	0.371	24.78	1.500	5	185.04
85-103	84-2000	SPC	0.940	0.340	-	0.340	36.24	0.940	0.250	-	0.150	0.113	0.613	55.78	1.100	8	80.24
85-104	84-2000	SPC	1.400	0.300	-	0.300	21.44	1.400	0.100	-	0.020	0.042	0.242	17.38	1.400	3	-19.24
85-105	84-2000	SPC	0.200	0.200	-	0.200	40.00	0.200	0.100	-	0.025	0.042	0.187	19.74	1.000	3	-1.34
85-106	84-2000	SPC	0.300	0.300	-	0.300	100.00	0.300	-	-	-	-	0.300	100.00	0.000	0	0.04
85-107	84-2000	SPC	1.600	0.700	-	0.700	43.84	1.600	-	-	-	-	0.700	43.84	1.000	0	0.04
85-200	84-2000	III	42.800	16.000	1.982	17.982	38.14	29.900	15.471	6.000	0.020	2.909	24.052	39.44	40.600	37	36.84
85-203	84-2000	IV	0.500	0.425	-	0.425	85.00	0.500	0.025	0.025	0.042	0.100	0.842	59.18	0.700	3	38.24
85-205	84-2000	III	0.500	0.330	0.012	0.342	66.00	0.500	-	-	-	-	0.342	68.40	P.M.	0	-100.00
85-310	84-2000	I	7.500	2.256	-	2.256	30.14	11.300	1.360	-	0.010	0.028	1.452	18.28	9.295	2	-35.68
85-311	84-2000	I	2.100	0.170	-	0.170	8.10	2.100	0.160	0.040	-	-	0.200	7.48	2.700	0	17.68
85-312	84-2000	I	0.500	0.250	-	0.250	50.00	0.500	0.200	0.070	-	0.042	0.500	100.00	0.500	3	100.00
85-320	84-2000	III	26.000	10.712	0.554	11.666	41.24	22.500	9.820	1.500	0.500	1.227	13.747	44.88	28.700	87	17.88
85-321	84-2000	III	1.000	0.167	-	0.167	16.74	1.000	0.160	0.050	-	0.028	0.278	23.28	1.200	2	66.68
85-322	84-2000	III	0.600	0.116	0.024	0.140	19.34	0.600	0.149	0.020	-	0.055	0.220	28.88	0.800	4	64.48
85-4001	84-2000	III	4.000	0.620	-	0.620	15.54	3.800	0.910	-	0.268	0.100	1.278	19.74	4.700	19	106.14
85-4010	84-2000	III	17.600	3.274	-	3.274	18.64	13.000	2.106	-	0.423	1.250	3.779	21.04	15.000	30	15.44
85-4011	84-2000	III	8.000	0.264	-	0.264	3.34	6.000	0.134	0.200	-	0.028	0.562	5.68	7.000	2	113.04
85-4021	84-2000	III	7.000	2.200	-	2.200	31.44	6.000	2.600	0.200	-	0.409	3.409	37.98	6.800	29	55.04
85-4022	84-2000	III	5.500	4.400	0.298	4.998	80.00	5.000	4.600	0.200	-	0.705	5.705	71.38	6.500	50	14.38

(1) P = Pour partie

(en Mioécus)

NOMENCLATURE		CD / CND	Ordonnateur CG / TF	BUDGET 1990								A.P.B. 1991								Variation en % 91 : 90	
1991	1990			INTITULÉ	CE	dont : MINIBUDGET				CP	CE	dont MINIBUDGET						CP	Effec- tife intra- muros		
						Minibudg. directe	Infrast. Quote-p.	Total	%			Personn.	Pub./Inf.	Infrastructure		Autres	Total				%
				Directe		Quote-p.				Directe		Quote-p.									
85-4023	7705	CD	XIII	0.500	0.210	-	0.210	42.0%	2.000	4.500	1.092	0.200	-	0.197	0.000	2.289	50.9%	2.000	14	999.2%	
85-403	7709	CD	XIII	p.m.	-	-	-	0.0%	1.000	p.m.	-	-	-	-	-	-	0.0%	0.500	0	0.0%	
85-411	773	CND	III	6.000	5.320	0.048	5.358	89.3%	5.000	8.000	2.911	0.500	-	0.141	0.155	3.707	46.3%	3.800	10	-30.8%	
85-412	774	CD	III	2.000	1.920	0.072	2.000	100.0%	5.600	p.m.	-	-	-	-	-	-	0.0%	0.240	0	-100.0%	
85-500	750	CD	XIII	21.000	2.255	-	2.255	10.5%	14.000	9.000	0.152	-	-	0.056	0.750	0.999	11.1%	15.000	4	-54.7%	
85-501	751	CD	XIII	5.000	0.565	-	0.565	11.3%	6.000	5.500	0.420	-	-	0.113	0.200	0.733	13.2%	5.500	8	29.7%	
85-502	752	CD	XIII	10.000	1.710	-	1.710	9.5%	9.000	24.000	0.454	0.200	-	0.169	1.815	2.629	11.0%	16.000	12	54.3%	
85-503	753	CD	XIII	3.500	0.336	-	0.336	9.6%	3.500	3.000	0.240	-	-	0.056	0.050	0.345	11.5%	3.000	4	3.1%	
85-600	760	CD	OSCE	11.000	2.600	0.700	3.500	31.8%	3.000	16.000	2.200	-	0.800	0.075	-	3.075	24.2%	12.400	62	10.7%	
85-601	761	CD	OSCE	16.000	3.000	0.700	3.700	23.1%	11.000	17.400	2.200	0.200	0.800	0.075	-	4.075	23.4%	18.100	62	10.1%	
85-602	762	CD	OSCE	6.000	2.600	0.254	2.854	47.6%	5.000	6.000	0.700	-	-	0.202	2.000	2.982	49.7%	6.100	20	4.5%	
85-603	763	CD	OSCE	3.000	0.600	0.036	0.636	21.2%	2.000	3.000	0.200	0.200	0.400	0.035	-	0.895	29.5%	3.000	6	39.0%	
86-VII/OS	(1)	CD	VII, OSCE																		
86-VI	(1)	CD	VI				0.097														
86-XIV	(1)	CD	XIV				0.024														
86-XII	73	CD	XII	854.045 (2)	24.400		4.371	28.892 (2)	3.41 (2)	654.045	1174.436	9.600	2.800	4.200	5.106	11.100	32.056	2.8%	773.415	2	13.5%
86-XIII		CD	XIII	560.983 (2)	19.400	4.419	23.819 (2)	4.21 (2)	523.183	670.070	6.200	4.000	4.200	3.117	7.000	24.517	3.7%	532.731	221	2.9%	
86-CCR		CD	CCR	230.469	46.200	-	46.200	20.0%	225.530	236.954	6.000	0.400	35.600	0.014	4.000	45.914	19.4%	245.094	1	-0.6%	
				81.656 (3)														249	(*)		
87-206	927	CND	VIII	6.500	0.750	0.056	0.756	11.6%	6.500	6.500	0.310	-	-	0.113	0.470	0.899	13.7%	6.500	8	18.1%	
87-3000	9200	CD	I	206.000	6.200	0.060	6.260	3.0%	130.000	225.000	6.000	-	-	-	0.600	6.600	2.9%	145.000	0	5.4%	
87-3001	9301	CD	I	8.700	0.400	-	0.400	4.6%	8.000	9.500	0.300	-	-	-	0.100	0.400	4.2%	10.000	0	0.0%	
87-3004	9304	CD	I	5.700	0.400	-	0.400	7.0%	4.180	9.500	0.200	-	-	-	0.200	0.400	4.2%	5.000	0	0.0%	

(1) Seul la quote-part infrastructure, tous les montants sont compris dans les montants de la ligne 85-311

(2) Non compris la partie de la réserve du nouveau Programme Cadre

(3) Réserve nouveau Programme Cadre

(*) Non inclus dans le calcul de la quote-part infrastructure.

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(en Millions)

-8-

PÉRIODE	A.P.R. 1991										Kimbúg. Variation en % 91 : 90					
	8 O U B R E T 1 9 9 0					d o n t K I M B U G E T										
	CE	Kimbúg. directe		Infrastruct. Coûte-p.	Total	%	CP	CE	Personn. Pub./Inf.	Infrastructure Directe		Autres	Total	%	CP	Effec-tifs intra-murs
87-2010	115.000	3.450	0.048	3.402	3.04	80.600	327.000	3.350	-	-	0.350	3.700	2.94	95.000	0	5.88
87-2011	5.800	0.300	-	0.300	5.24	4.500	6.550	0.225	-	-	0.075	0.300	4.68	6.100	0	0.04
87-2014	4.500	0.160	-	0.160	3.64	3.420	8.500	0.159	-	-	0.150	0.300	3.58	3.600	0	87.58
87-4050	1.500	0.060	-	0.060	4.28	1.500	5.000	0.055	-	-	0.150	0.200	4.08	2.500	0	233.38
87-5010	98.000	0.510	0.024	0.534	2.64	79.000	92.000	0.255	-	0.059	0.335	0.719	0.88	83.000	7	34.68
87-5020	13.000	13.000	-	13.000	100.00	7.500	15.000	7.500	-	0.500	-	15.000	100.00	9.000	0	15.48
87-5021	0.500	0.500	-	0.500	100.00	0.500	0.500	0.500	-	0.000	-	0.500	100.00	0.500	2	5.68
87-5029	2.200	0.300	-	0.300	100.00	0.300	0.300	-	0.000	-	0.300	0.300	100.00	0.300	0	0.08
87-5032	0.500	0.100	0.022	0.122	20.74	3.600	0.600	0.125	0.000	0.028	-	0.153	25.58	0.600	2	7.88
87-5045	9.800	0.350	-	0.350	3.68	9.800	9.800	0.155	-	-	0.200	0.350	3.68	8.600	0	0.08
87-5046	5.000	0.250	-	0.250	5.00	2.000	6.000	0.655	0.000	0.042	0.350	1.177	19.68	5.000	3	370.98
87-5050	1.100	0.943	0.157	1.100	100.00	1.100	p.m.	-	0.000	0.339	-	p.m.	p.m.	p.m.	24	-100.00
87-5051	2.200	0.050	0.016	0.066	2.98	2.200	2.500	0.190	0.000	0.071	0.021	0.282	11.38	2.500	5	682.48
87-600	500.000	15.000	-	15.000	3.00	350.000	820.000	40.000	-	-	0.055	-	4.58	352.000	6	167.28

(*) Estimation.

Sous-total Partie B :		14769.548	254.315	19.162	273.477	1.58	12559.553	17868.84	376.66	29.665	49.763	24.404	79.794	349.552	1.98	15502.144	1982.0	27.88
Sous-total Partie A :		22.445	8.335	0.610	8.945	27.68	22.445	37.755	9.622	0.045	0.160	0.075	2.484	13.146	34.88	37.755	58.5	47.08
TOTAL GENERAL		14791.993	262.650	19.772	282.422	1.98	12581.998	18246.595	484.79	30.710	49.923	25.269	82.278	362.698	2.08	15539.899	2040.5	28.48

ANNEX 4

DG/Service :

1991 PRELIMINARY DRAFT BUDGET

INFRASTRUCTURE EXPENDITURE NOT CHARGED TO MINI-BUDGETS

NUMBER AND HEADING OF OPERATING APPROPRIATION :				
ANALYTICAL INDEX NUMBER	HEADING	BRIEF DESCRIPTION Indicate the type and quantity of goods and services	1990 BUDGET AMOUNTS	1991 PRELIMINARY DRAFT BUDGET PROPOSAL
402000	Expenditure on buildings			
402010	Insurance			
402020	Water, gas, electricity			
402030	Cleaning and maintenance			
402040	Fitting-out of premises			
402050	Security and guarding			
402090	Other expenditure on buildings			
402100	Operation of the Computer Centre			
402110	Computer terminals			
402200	Technical installations and equipment			
402204	Electronic office equipment			
402210	Furniture			
402230	Vehicles			
402250	Libraries			
402300	Stationery and office supplies			
402350	Other operating expenditure			
402400	Postal charges			
402410	Telecommunications			
407200	National support contracts - JRC			
	TOTAL			

Date : .../.../1990

Name and signature :

PAS/atm

/u/en/M/19/00594-00-9000

Unit A

1991 PRELIMINARY DRAFT BUDGET
 STAFF EXPENDITURE CHARGED TO MINI-BUDGETS

ANALYTICAL INDEX NUMBER (1)	TYPE OF EXPENDITURE (2)	TOTAL NUMBER (3)	AMOUNTS 1991 APPROPS (4)	BOOKED TO (5)	NUMBER OF PERSONS				MIXED SITUATIONS (8)	NOTES (9)		
					IN-HOUSE (6)						OUTSIDE (7)	
					A	B	C	D	A	B	C	D
102600	Outside studies, surveys and consultations (intervention expenditure)											
201110	In-house auxiliary (non-research)											
201170	Freelance interpreters											
201172	Freelance conference technicians											
201175	Agency staff (in-house)											
201176	Work sent out for translation											
20177	Work sent out for typing											
201178	Other supplementary staff services (in-house)											
201179	Other supplementary staff services (outside)											
201520	Seconded national experts											
203200	Fellows and trainees											
207150	Seconded national civil servants and experts, visiting scientists, JRC fellows and trainees											
	TOTAL											

PAS/stm

/u/en/W/19/00594-00-90V0

unit A