



## AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS

### **DRAFT BUDGETARY PLAN 2021**

#### **Part I: General Introduction**

This document sets out the resources that the Authority for European political parties and European political foundations (the “Authority”) requires to discharge its mandate pursuant to Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (“Regulation (EU, Euratom) No 1141/2014”).

Pursuant to Article 6(7) of Regulation (EU, Euratom) No 1141/2014, the appropriations for the expenditure of the Authority are provided under a separate Title in the Section for the European Parliament in the general budget of the European Union. According to that provision, those appropriations must be sufficient to ensure the full and independent operation of the Authority. The European Parliament introduced in 2016 a budget item “5 0 0” dedicated to *“Operational expenditure of the Authority for European Political Parties and European Political Foundations”*.

Part II below details (i) the resources that are or can be made available from other institutions to the Authority through agreements or administrative arrangements; and (ii) the resources that the Authority intends to source from third parties to the extent that no equally cost-efficient solution is offered to it from other institutions. Where an agreement or administrative arrangement with another institution is in place or envisaged, the contracting parties establish the level and volume of services made available to the Authority and, if appropriate, the basis for calculating reimbursements for any services exceeding those set in the relevant agreement or administrative arrangement.

The European Parliament was the first institution to provide staff to the Authority in accordance with Article 6(5) of Regulation (EU, Euratom) No 1141/2014 in the form of two full time equivalents seconded to the Authority. Additionally, the Authority requested the Commission and the Council to provide staff in order to carry out its tasks appropriately as of 2019. In response, on 16 October 2018, the Commission presented Amending letter No 1 to the draft general budget 2019<sup>1</sup>, which was subsequently adopted and provided the Authority with additional staff.

Most recent experience suggests that the Authority’s new setting is sufficient to handle the day-to-day, ordinary operations. However, the Authority comes under significant strain when faced with extraordinary or non-recurrent work streams such as formal investigations, litigation before the Union Courts and, potentially, verification procedures of matters related to European elections or matters affecting the respect for the values on which the Union is founded on the part of European political parties or European political foundations, as introduced by the European legislator.

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<sup>1</sup> COM (2018) 709 final.

An appropriation is envisaged in Part II below to provide the Authority with a certain financial autonomy to finance specific professional trainings, purchase of software and hardware, expertise and advice, legal costs and damages, documentation and outreach activities, as well as other administrative costs.

The points below describe ongoing or potential forms of cooperation with the services of the European Parliament. This however does not exclude similar forms of cooperation with other institutions in the near future. The Authority is currently provided with a set of services and products from certain Directorates-General of the European Parliament and is in the process of initiating or concluding agreements or administrative arrangements, where necessary.

- **Translation services.** Translation services are currently provided by the Directorate-General for Translation of the European Parliament.
- **Interpretation services.** It is likely that interpretation services may represent a necessary cost in the future.
- **Training services.** The Authority intends to invest in the improvement of staff skills and efficiency by means of tailored and standard trainings. The Authority's staff has access to trainings and related services provided by the European Parliament. The Authority is in the process of formalising the current situation by concluding a service level agreement ("SLA") with the European Parliament.

In addition, the appropriation envisaged in Part II below provides the Authority with a certain financial autonomy to source additional training services from the market (e.g., audit and accounting), should the Authority need specialised trainings outside the catalogue made available by the European Parliament. The Authority remains open to source any additional specialised trainings from the other institutions under a SLA, potential specific agreements or administrative arrangements, if that option is offered and represents a more cost effective means to meet its needs.

- **Premises.** Pursuant to Article 6(4) of Regulation (EU, Euratom) No 1141/2014, the Authority is located in the premises of the European Parliament, which provides the necessary office space and administrative support facilities. The Authority is currently based in one of the European Parliament's buildings on Rue Belliard 73 (building code: Trèves 1), occupying part of the 5th floor). In the course of the ongoing negotiations of a SLA with the Directorate-General for Infrastructure and Logistics of the European Parliament, the price of the premises and accompanying related services, has been revised.
- **IT services.** The purchase, hire, servicing and maintenance of hardware and software for business-as-usual operations and related services are currently provided by the European Parliament. In this context, the Authority is in the process of concluding a SLA with the Directorate-General for Innovation and Technological Support of the European Parliament.

In addition, the appropriation envisaged in Part II below provides the Authority with a certain financial autonomy to explore alternative IT solutions that are not available in the European Parliament to respond to needs relating to the performance of its duties. The Authority remains also open to source any additional hardware or software from the other institutions under a SLA, potential specific agreements or administrative arrangements, if that option is offered and represents a more cost effective means to meet its needs.

- **Technical equipment and installations.** The appropriation envisaged in Part II below provides the Authority with a certain financial autonomy to purchase pieces of technical equipment

that are currently not available. The Authority remains also open to source that equipment from the other institutions, should that be administratively feasible.

- **Office supplies.** The Authority uses the appropriations envisaged in Part II below to purchase necessary office supplies.
- **Postage services.** Postage services, including processing and delivery by national postal services or private delivery firms, are provided by the European Parliament.
- **Missions and duty travel.** Services related to the organisation and payment of missions and duty travel are currently provided by the European Parliament and are in the process of being formalised by means of a SLA.
- **Documentation services.** Documentation services, including subscriptions to newspapers and periodicals and access to the library, are provided by the European Parliament.

In addition, the appropriation envisaged in Part II below provides the Authority with a certain financial autonomy to purchase specialised documentation that is not available in the European Parliament. The Authority remains, however, open to source any additional documentation from the other institutions under a SLA, potential specific agreements or administrative arrangements if that is offered and represents a more cost effective means to meet its needs.

Amounts provided in Part II below are estimations and depend - to a certain extent - on (i) the number of full time equivalents that will be working for the Authority in 2021 and (ii) whether the needs identified under Part II below can actually be met through agreements with the other institutions. The Authority will monitor the evolution of its needs and revisit this budgetary plan and the amounts contained therein in light of that evolution.

## **Part II: Expenditure**

Since Regulation (EU, Euratom) No 1141/2014 constitutes the legal basis for essentially all of the operations of the Authority, it will not be repeated under each budget item, unless a specific provision is to be singled out.

### **A - Direct support from the European Parliament**

As noted under Part I, the European Parliament was the first institution to provide staff to the Authority in accordance with Article 6(5) of Regulation (EU, Euratom) No 1141/2014. This support originally took the form of two full time equivalents assigned to the Authority. Likewise, Article 6(4) of Regulation (EU, Euratom) No 1141/2014 provides that "*the Authority shall be physically located in the European Parliament, which shall provide the Authority with the necessary offices and administrative support*".

Furthermore, Amending letter No 1 to the draft general budget 2019 presented by the Commission on 16 October 2018 provides for additional staff for the Authority in the form of two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and two temporary AST posts. Those posts are included in the draft general budget of the European Union for the financial year 2021. The appropriations below are included in the respective chapters of the budget of the European Parliament, which are managed by the relevant Authorising Officers of the European Parliament.

The relevant expenditure is as follows:

Nature of expenditure	Assessment	Amount (EUR)
Staff (Chap 12 and 14)	Salary of current staff	1 023 600
Language services (Chap 14)	Costs of translation and interpretation services	4 400
Professional trainings (Chap 16)	Costs of trainings	5 500
Building, IT and ancillary expenses (Chap 20 and 21)	Expenditure related to premises and operations	164 225
Missions (Chap 30)	Costs of missions and duty travel	43 500
Documentation services (Chap 32)	Costs of access to available documentation	1 600
Other administrative expenditure	Postage services, office supplies, etc.	p.m.
Total		1 242 825

### **B - Appropriation under item 5 0 0**

Finally, in accordance with Article 6(7) of Regulation (EU, Euratom) No 1141/2014, the Authority is provided with its own budget item 5 0 0 under a separate Title in the Section for the European Parliament in the general budget of the European Union. The Authority acts as Authorising Officer with respect to that budget item.

This appropriation aims to ensure the full and independent operation of the Authority. It covers in particular expenditure specifically related to the mission of the Authority, namely professional trainings, purchase of software and hardware, acquisition of expertise and advice, legal costs and damages, documentation and outreach activities, as well as other costs, including administrative costs. This appropriation may also cover costs invoiced by an institution in case the Authority exceeds the thresholds agreed with that institution when sourcing goods or services in the context of the agreements and administrative arrangements concluded under Article 6 of Regulation (EU, Euratom) No 1141/2014.

The amount of appropriations requested for financial year 2021 is estimated at EUR 300 000.

In sum, the resources deemed necessary for the operation of the Authority are as follows:

Resources	Legal Basis	Amount (EUR)
Direct support from the European Parliament	Article 6(4)-(6) of Reg. No 1141/2014	1 242 825
Support from other institutions	Article 6(6) of Reg. No 1141/2014	p.m.
Budget item of the Authority 5 0 0	Article 6(7) of Reg. No 1141/2014	300 000

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