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EUROPEAN PARLIAMENT

Working Documents

1978 - 1979

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9 June 1978

DOCUMENT 156/78

Report

drawn up on behalf of the Committee on Budgets

on the estimates of revenue and expenditure of the European Parliament for the financial year 1979

Rapporteur: Mr C. RIPAMONTI

1.2.1

PE 53.669/fin.







At its meeting of 13 March 1978, the Committee on Budgets appointed Mr RIPAMONTI rapporteur.

At its meeting of 20 April 1978, the Bureau drew up the preliminary draft estimates of Parliament pursuant to Rule 50(1) of the Rules of Procedure.

The Committee on Budgets examined this document (PE 52.486/BUR) on 26 April and 8 May 1978 on the basis of a note by the Secretary-General (PE 52.583/BUR). At the second of these meetings, it drew up its opinion (PE 53.476/fin.) for the Bureau.

At its meeting of 11 May 1978, the Bureau adopted the preliminary draft estimates which were forwarded to the Committee on Budgets by letter of 12 May 1978.

The Committee on Budgets examined the preliminary draft estimates on 25 May 1978. At the same time, the Bureau adopted certain decisions concerning the establishment plan.

At this last meeting, the Committee on Budgets considered and unanimously adopted the draft report and drew up the draft estimates.

Present : Mr Lange, chairman; Mr Bangemann and Mr Cointat, vice-chairmen; Mr Ripamonti, rapporteur; Mr van Aerssen, Lord Bessborough, Lord Bruce of Donington, Mr Dalyell, Mr Notenboom, Mr Ryan, Mr Schreiber, Mr Shaw, Mr Spinelli and Mr Würtz.

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The Committee on Budgets hereby submits to the European Parliament the following motion for a resolution together with explanatory statement:

MOTION FOR A RESOLUTION

on the estimates of revenue and expenditure of the European Parliament for the financial year 1979.

The European Parliament,

- having regard to Rules 49 and 50 of its Rules of Procedure,
- having regard to the draft estimates drawn up by its appropriate committee and the associated report (Doc.156/78 ),

1. Stresses

- (a) that the draft estimates for 1979 are designed to cope with the normal development of parliamentary activities and the work of the Secretariat;
- (b) that the establishment plan satisfies the real and permanent needs arising from the special conditions of work of Parliament and its Secretariat (lack of a single seat and work done in several languages) which are not yet related to direct elections to the European Parliament, with the exception of the establishment plan for the Directorate-General for Information and Public Relations;
- (c) that it will review its budgetary forecast before the end of the year as part of the consideration of the Communities' budget and after its departments, which are at present carrying out studies on this matter, have been able to assess the demands associated with the operation of the directly-elected European Parliament during the initial period and those relating to the continuity of the Parliamentary function;
- (d) that it will probably be necessary for the elected Parliament to draw up a supplementary draft budget during the year, having regard to the organization of its work;

- (e) that at this stage, in particular in anticipation of the additions which will be necessary in October to provide for the operation of the first few months of the elected Parliament, it has restricted the increase in appropriations more than in previous years by limiting it to 10.6% compared with the financial year 1978.

Changes in the establishment plan

Permanent staff establishment plan

2. Creates 83 new permanent posts and 59 posts for the Directorate-General for Information whose special requirements it recognizes, while reserving the decision on the classification into permanent and temporary posts until a later stage of the procedure for examination and adoption of the 1979 budget of the Communities;
3. Converts:
  - (a) 29 local staff posts into established posts in application of a decision taken two years ago on the conversion of local staff posts into permanent staff posts;
  - (b) 6 auxiliary staff posts into permanent posts, since the duties involved are no longer temporary but permanent;
4. Creates 4 additional reserve posts for officials seconded to the political groups (1 A 7/6, 2 C 3, 1 C 4) and abolishes 3 (1 A 7, 1 C 1, 1 C 2);
5. Reclassifies ten permanent posts in the establishment plans, since first of all the level of duties carried out is higher than the present level and, secondly, promotions are needed after a number of years;
6. Considers that certain posts in the least favoured career brackets of the various categories should be upgraded in order to promote officials who have reached the last step in the last grade in their career bracket and/or are also performing duties of a higher level than their own;
7. Instructs its authorities responsible to study the application of this principle and reserves the right to decide thereon in October when it examines the general budget of the Communities;



Temporary staff establishment plan

8. Creates six new posts and reclassifies five for the political group secretariats.

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9. Allocates the permanent and temporary posts created, converted or reclassified as follows:

As regards the estimates themselves

10. Adopts its estimates of revenue and expenditure for 1979 at 111,089,905 EUA broken down as follows;
11. Instructs its President, pursuant to the budgetary provisions of the Treaties, to forward this resolution, the attached estimates and the report of its committee to the Commission and, for information, to the Council of the Communities.

Changes in the establishment plan

(a) breakdown of the 83 permanent posts

1 A 3  
2 A 7/6  
7 LA 4 revisers  
10 LA 5 translators  
3 LA 6 translators  
3 LA 6/5 interpreters  
3 LA 8/7 interpreters  
1 B 1  
3 B 3/2  
9 B 5/4  
5 C 1  
22 C 3/2 (including 16 at C 2)  
4 C 5/4  
10 D 1  
83

Unless otherwise specified above, the breakdown of posts within the various career brackets is generally on a 50/50 basis.

(b) breakdown of the 59 posts in the Directorate-General for Information:

1 A 5/4  
15 A 7/6  
5 B 1  
12 B 3/2  
4 B 5/4  
5 C 1  
14 C 3/2  
1 C 5/4  
2 D 3/2

(c) conversion of 29 local staff posts into established positions

2 C 1  
5 C 3/2  
2 C 5/4  
20 D 3/2

(d) conversion of 6 auxiliary posts into established positions

1 A 7/6  
1 B 5/4  
3 C 3/2  
1 C 5/4

(e) temporary posts in the political group secretariats:

1 A 5/4 (at A 5)  
2 C 1  
3 C 3/2  
(total 6)

(f) changes in the reserve for officials seconded to the political group secretariats:

+ 1 A 7/6  
- 1 A 7  
- 1 C 1  
- 1 C 2  
+ 2 C 3  
+ 1 C 4

(g) reclassification of permanent posts

2 A 7/6 to A 5/4

2 B 3/2 to B 1

1 B 5/4 to B 3/2

4 C 3/2 to C 1

1 C 5/4 to C 3/2

(h) reclassification of temporary posts in the political group secretariats

2 A 7 to A 6

1 B 3 to B 2

1 C 2 to C 1

1 C 3 to C 2

PRELIMINARY DRAFT OWN RESOURCES

	<u>in EUA</u>
<u>TITLE 4 DEDUCTIONS FROM STAFF REMUNERATION</u>	9,354,800
Chapter 40 - Proceeds of taxation on the salaries, wages and allowances of officials and other servants .....	6,591,300
- Parliament .....	6,591,300
- Share of the Audit Board .....	-
- Share of the ECSC Auditor .....	-
Chapter 41 - Staff contributions to the pension scheme ..	2,763,500
- Parliament .....	2,763,500
- Share of the Audit Board .....	-
- Share of the ECSC Auditor .....	-
 <u>TITLE 9 - MISCELLANEOUS REVENUE</u>	 995,000
Chapter 90 - Proceeds of the sale of movable and immovable property .....	70,000
Article 900 - Proceeds of sale of movable property .....	token entry
Article 902 - Sale of publications, printed works and films .....	70,000
Chapter 93 - Repayment of miscellaneous expenditure .....	650,000
Article 930 - Repayment of expenditure on account of another institution	
- Parliament .....	650,000
- Share of the Audit Board .....	
Chapter 95 - Miscellaneous income .....	275,000
Article 950 - Income from investments and loans, bank interest and other items	
- Parliament .....	275,000
- Share of the Audit Board .....	
- Share of the ECSC Auditor .....	
Article 951 - Differences on exchange .....	token entry
Chapter 99 - Other revenue .....	<u>token entry</u>
Total of own resources .....	10,349,800
Contributions due .....	100,740,105

PRELIMINARY DRAFT EXPENDITURE

TOTAL 111,089,905

<u>TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE</u>		
<u>INSTITUTION</u> .....		73,112,527
<u>Chapter 10</u> - Members of the institution .....		7,495,300
Article 100 - Salaries, allowances and payments related to salaries .....		4,945,000
Item 1000 - Basic salaries .....	-	
Item 1001 - Residence allowances .....	-	
Item 1002 - Family allowances .....	-	
Item 1003 - Representation allowances .....	-	
Item 1004 - Travel and subsistence allowances. Notice of meetings and connected expenditure .....		4,945,000
Article 101 - Accident and sickness insurance and other social welfare expenditure ...		194,000
Article 102 - Temporary allowances .....	-	
Article 103 - Pensions .....	-	
Item 1030 - Retirement pensions .....	-	
Item 1031 - Invalidity pensions .....	-	
Item 1032 - Survivors' pensions .....	-	
Article 105 - Language courses for members .....		39,000
Article 106 - Members' secretarial expenses .....		2,215,400
Article 109 - Provisional appropriations for changes in the remuneration and allowances payable to Members of the European Parliament .....		101,900
<u>Chapter 11</u> - Staff .....		60,440,527
Article 110 - Officials and temporary staff holding a post provided for in the list of posts .....		50,754,300
Item 1100 - Basic salaries .....		40,940,300
Item 1101 - Family allowances .....		3,396,200
Item 1102 - Expatriation allowances (including those granted under Art. 97 of the ECSC Staff Regulations).....		5,977,600
Item 1103 - Temporary fixed allowances .....		440,200
Article 111 - Other Staff .....		2,413,300
Item 1110 - Auxiliary staff .....		1,700,000
Item 1111 - Auxiliary interpreters .....	-	
Item 1112 - Local staff .....		700,000
Item 1113 - Special advisors .....		13,300
Article 112 - Pensions and severance grants .....	-	
Item 1123 - Severance grants .....	-	

Article 113	- Sickness and accident insurance and occupational diseases .....	1,605,900
Item 1130	- Sickness insurance .....	1,228,200
Item 1131	- Accident insurance and occupational diseases .	337,700
Article 114	- Miscellaneous allowances and grants .....	473,427
Item 1140	- Childbirth allowances and death grants .....	32,000
Item 1141	- Travel expenses on annual leave .....	338,000
Item 1142	- Accommodation and transport expenses .....	-
Item 1143	- Fixed special duty allowances .....	55,500
Item 1144	- Fixed travel allowances .....	33,900
Item 1145	- Special allowance in accordance with Article 70 of the financial regulation .....	14,027
Item 1149	- Other allowances and refunds .....	token entry
Article 115	- Overtime .....	558,700
Article 116	- Weightings .....	480,000
Article 117	- Supplementary services .....	1,664,900
Item 1170	- Freelance interpreters and conference officers	1,534,900
Item 1171	- Freelance proof-readers .....	-
Item 1172	- Other services and work sent out for translation and typing .....	130,000
Article 119	- Provisional appropriations for changes in the remuneration payable to officials and other servants .....	2,490,000
<u>Chapter 12</u>	- Allowances and expenses on entering and on leaving the service and on transfers .....	1,731,500
Article 120	- Miscellaneous expenditure on staff recruitment	150,000
Article 121	- Travel expenses (including members of the family) .....	18,200
Item 1211	- Staff .....	18,200
Article 122	- Installation, resettlement and transfer allowances .....	555,000
Item 1221	- Staff .....	555,000
Article 123	- Removal expenses .....	332,500
Item 1231	- Staff .....	332,500
Article 124	- Temporary daily subsistence allowances .....	259,100
Item 1241	- Staff .....	259,100
Article 125	- Allowances for staff placed on non-active status, retired in the interests of the service or dismissed .....	350,000
Article 129	- Provisional appropriations for changes in the remuneration and allowances payable to officials and other servants .....	66,700
<u>Chapter 13</u>	- Expenditure relating to missions and duty travel .....	2,803,500
Article 130	- Mission expenses, duty travel expenses and other ancillary expenditure .....	2,803,500
Item 1301	- Staff .....	2,803,500
Item 1302	- Special equipment for missions .....	-

<u>Chapter 14</u>	- Expenditure on social welfare .....	381,700
Article 140	- Special assistance grants .....	12,100
Article 141	- Staff social relations .....	26,000
Article 142	- Restaurants and canteens .....	38,900
Article 143	- Medical service .....	100,000
Article 149	- Other social expenditure .....	204,700
Item 1490	- Other expenditure .....	204,700
Item 1491	- Fitting out of an intercommunity sports centre .	token entry
<u>Chapter 15</u>	- Internal training courses and vocational training of staff .....	260,000
Article 150	- Cost of organising internal training courses ...	85,000
Article 151	- Language courses, refresher courses, further vocational training and information of staff ...	175,000
TITLE 2 - <u>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</u> .....		
		18,619,838
<u>Chapter 20</u>	- Immovable property investments .....	-
Article 200	- Acquisition of immovable property .....	-
Article 201	- Construction of buildings .....	-
Article 202	- Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings .....	token entry
<u>Chapter 21</u>	- Rental of buildings and incidental expenditure .....	8,566,950
Article 210	- Rent .....	5,683,800
Item 2100	- Rent .....	5,683,800
Item 2101	- Deposits .....	token entry
Article 211	- Insurance .....	25,000
Article 212	- Water, gas, electricity and heating ...	722,000
Article 213	- Cleaning and maintenance .....	1,093,650
Article 214	- Fitting out of premises .....	252,000
Article 215	- Security and surveillance of buildings .	600,000
Article 219	- Other expenditure .....	190,500
<u>Chapter 22</u>	- Movable property and ancillary expenses	2,600,798
Article 220	- Office machinery .....	325,200
Item 2200	- Initial equipment .....	143,200
Item 2201	- Renewals .....	89,500
Item 2202	- Hire .....	10,000
Item 2203	- Maintenance, use and repair .....	82,500

Article 221 - Furniture .....	195,200
Item 2210 - Initial equipment .....	115,000
Item 2211 - Renewals .....	69,000
Item 2212 - Hire .....	1,200
Item 2213 - Maintenance, use and repair .....	10,000
Article 222 - Technical equipment and installation .....	1,280,150
Item 2220 - Initial equipment .....	585,500
Item 2221 - Renewals .....	136,250
Item 2222 - Hire .....	400,000
Item 2223 - Maintenance, use and repair .....	158,400
Article 223 - Transport equipment .....	562,700
Item 2230 - Initial equipment .....	73,350
Item 2231 - Renewals .....	133,250
Item 2232 - Hire .....	158,100
Item 2233 - Maintenance, use and repair .....	198,000
Article 225 - Documentation and library expenses .....	237,548
Item 2250 - Library expenses, purchase of books .....	56,300
Item 2251 - Special library documentation and reproduction equipment .....	14,500
Item 2252 - Subscriptions to newspapers, periodicals .....	60,260
Item 2253 - Subscriptions to news agencies .....	98,750
Item 2254 - Binding and storage of library books .....	7,738
<u>Chapter 23</u> - Current administrative expenditure .....	2,221,100
Article 230 - Stationery and office supplies .....	904,500
Article 231 - Postal charges and telecommunications .....	1,006,950
Item 2310 - Postage on correspondence and delivery charges	439,650
Item 2311 - Telephone, telegraph, telex, television .....	567,300
Article 232 - Financial charges .....	3,600
Item 2320 - Bank charges .....	3,500
Item 2321 - Differences on exchange .....	token entry
Item 2329 - Other financial charges .....	100
Article 233 - Legal expenses .....	20,000
Article 234 - Damages .....	token entry
Article 235 - Other operating expenditure .....	286,050
Item 2350 - Miscellaneous insurance .....	14,050
Item 2351 - Uniforms and working clothes .....	82,000
Item 2352 - Miscellaneous expenditure on internal meetings	70,000
Item 2353 - Departmental removals .....	63,250
Item 2354 - Petty expenses .....	44,330
Item 2359 - Other operating expenditure (contribution to secretarial expenses of the President's Office)	12,420
Article 239 - Loan of services between institutions .....	-
Item 2390 - Services of the Official Publications Office ..	(1,596,980)
Item 2391 - Joint interpreting service .....	-
Item 2393 - Participation of the European Parliament in the Legal Information Service .....	token entry



<u>Chapter 24</u>	- Entertainment and representation expenses .....	176,640
Article 240	- Entertainment and representation expenses .....	176,640
Item 2400	- Members of the institution .....	150,000
Item 2401	- Staff .....	11,000
Item 2402	- Fund for expenses in accordance with Article 53 of the Rules of Procedure of the European Parliament .....	15,640
<u>Chapter 25</u>	- Expenditure for formal and other meetings .....	19,000
Article 250	- Formal and informal meetings .....	19,000
Article 251	- Committees .....	-
Article 255	- Miscellaneous expenditure on organisation of and participation in conferences and congresses and in meetings organised outside the places of work of the Institution .....	-
<u>Chapter 26</u>	- Expenditure on studies, surveys and consulta- tions .....	11,500
Article 260	- Limited consultations, studies and surveys .....	11,500
<u>Chapter 27</u>	- Expenditure on publishing and information .....	3,745,350
Article 270	- Official journal .....	1,500,000
Article 271	- Publications .....	2,111,250
Item 2710	- General publications .....	1,978,250
Item 2719	- Publications and information expenditure .....	133,000
Article 272	- Expenditure on information and participation in public events .....	134,100
Item 2720	- Expenditure on information, publicity and participation in public events .....	133,000
Item 2721	- Participation of the Communities in inter- national exhibitions .....	1,100
<u>Chapter 29</u>	- Subsidies and financial contributions .....	1,278,500
Article 290	- Subsidies for research at institutions of higher education .....	token entry
Article 294	- Scholarships .....	228,500
Item 2940	- Scholarships granted for research and study ...	67,500
Item 2941	- Scholarships granted for further vocational training of conference interpreters .....	token entry
Item 2942	- Other scholarships .....	161,000
Article 299	- Other subsidies and financial contributions towards inspection costs .....	1,050,000
Item 2990	- Subsidies and financial contributions towards the cost of group visits .....	1,050,000
Item 2991	- Subsidies towards the cost of visits by high- ranking persons from the Member States .....	token entry

TITLE 3 - EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS ..... 2,499,140

<u>Chapter 37</u>	- Expenditure relating to certain institutions and bodies .....	2,499,140
Article 370	- Expenditure relating to the European Parliament .....	2,499,140
Item 3700	- Expenditure on interparliamentary institutions stipulated in the ACP-EEC Convention of Lomé .....	415,000
Item 3701	- Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece .....	165,000
Item 3702	- Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey .....	165,000
Item 3704	- Expenditure on parliamentary contacts set up under the association with Malta .....	25,000
Item 3705	- Contribution to secretarial expenses of the political groups of the European Parliament .....	1,088,705
Item 3706	- Other political activities .....	640,435
Article 374	- Share of the expenditure of the Audit Board .....	
Article 375	- Share of the expenditure of the ECSC Auditor .....	

TITLE 10 - OTHER EXPENDITURE ..... 16,858,400

<u>Chapter 100</u>	- Provisional appropriations .....	16,132,000
Article 1000	- .....	5,000,000
Article 1001	- .....	11,132,000
<u>Chapter 101</u>	- Contingency reserve .....	726,400
Article 1010	- .....	726,400
Article 1011	- .....	-
<u>Chapter 102</u>	- Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the EUA and actual rates on conversion .....	token entry

EXPLANATORY STATEMENT

INTRODUCTION

Procedure applied

1. As provided for in Rules 49 and 50 of Parliament's Rules of Procedure, the draft estimates to be submitted to Parliament are drawn up by the Committee on Budgets after two readings by the Bureau (or enlarged Bureau) and the committee. These draft estimates are attached to the present report under the terms of same provisions of the Rules of Procedure.

2. This report consists of the following:

- review of activities in 1977;
- expenditure (by main headings) and establishment plan 1973-1977;
- characteristics of the draft estimates proposed for 1979 both as regards the establishment plan and appropriations.

I. CHANGES IN THE WORK OF PARLIAMENT AND ITS SECRETARIAT DURING 1977

3. A better understanding of the proposals for the financial year 1979 can be obtained in the light of this summary of the way Parliament's work has developed in 1977. To this end the rapporteur has reproduced the most significant data concerning the departments and Secretariat.

A. The work of Parliament itself

4. The following statistics themselves show how Parliament's work has developed, particularly as the comparison is between 1977 and 1976.

	<u>1976</u>	<u>1977</u>	<u>%</u>
- part-sessions	12	13	+ 8.3
- number of days of debates	57	60	+ 5.7
- number of hours of debates	322.5	362.25	+12.3
- number of hours of debates per part-session	26.75	28	+ 4.7
- consultations	195	166	-17.5
- reports tabled	214	220	+ 2.8
- resolutions without reports	58	93	+60.3
- amendments	563	814	+44.58
- working documents	481	452	- 6.41
- number of pages of Reports of Proceedings	3,339	3,711	+11.14
- number of pages of Minutes	7,926	8,658	+ 9.2
- notification of acts of Parliament to the Commission, Council and other institutions	2,507	2,674	+ 6.7
- written questions	973	1,209	+24.25
- oral questions	107	84	-27.4
- questions during Question Time	259	447	+72.58
- petitions	18	22	+22.22

5. The Bureau held 24 meetings in 1976 and in 1977, taking 326 decisions in 1976 and 342 in 1977.

It is obvious that, as these figures show, since the work of Parliament is generally constantly increasing - we may point once again to the significant examples of the increase in part-sessions, the number of written questions and hours of debates - the departments of the Directorate-General for Sessional and General Services which provide the back-up services for the actual work involved in the part-sessions and the work of the Bureau have developed in the same way. This statement is even more relevant if one also considers the change which has taken place in the work of the Translation Directorate which also forms part of the Directorate-General for Sessional and General Services. The number of pages translated increased between 1976 and 1977 from 138,111 to 156,236 (about 14%), broken down as follows:

	<u>1976</u>	<u>1977</u>
- Danish	25,923	28,434
- German	23,511	26,674
- English	22,918	26,222
- French	18,795	22,089
- Italian	23,558	26,558
- Dutch	23,406	26,259

Nor should it be forgotten that this Directorate-General also includes the reproduction service whose work has developed as follows:

	<u>1976</u>	<u>1977</u>
<u>Offset duplication</u>		
number of printings	77,251,437	77,503,770
baryt plates	220,619	240,287
sheets of paper	51,152,000	59,906,000

<u>Offset and typography</u>		
number of offset printings	7,471,610	8,172,945
number of typographical printings	813,274	766,529
plates and blocks	3,972	4,092
paper	4,317,718	4,977,975

B. The parliamentary committees

6. The way in which Parliament work has developed is also reflected, as is to be expected, in the work of the parliamentary committees. In 1977 they submitted to Parliament 192 reports (206 in 1976), 198 opinions (157 in 1976), 93 resolutions without report (58 in 1976).

7. The committees, subcommittees and working parties held 286 meetings in 1977 covering 409 days.

There was one hearing, and two fact-finding or study missions.

Parliament's delegations for relations with the parliaments of third countries held 21 meetings as follows: 4 in Brussels, 6 in Luxembourg, 5 in Strasbourg, 1 in Curaçao, 1 in Ottawa and Toronto, 1 in London, 1 in Mexico, 1 in New York and Washington and 1 in Ottawa.

The work of the committees under present conditions was made even more difficult by the travelling involved. The 286 meetings took place in

Brussels	181
Strasbourg	44
Luxembourg	38
elsewhere	23

For officials this meant 6,194 days of missions, with an average per official of 59.6 days for the A grades, 41 for the B grades and 28.2 for the C grades.

Nor should it be forgotten that the work of the parliamentary committees takes place under difficult conditions, firstly because of the monthly calendar of activities of the various parliamentary bodies, and secondly because of the time-limits often imposed, even by the Treaties, particularly as regards budgetary matters.

The development of the work of the parliamentary committees - designed to ensure continuity of parliamentary control - is also dependent on the working conditions and it has to be recognized that the way Parliament is organized at present makes it impossible to develop further the work of the committees, although this constitutes the major element in the structure of the European Parliament.

8. The work of the parliamentary committees in 1977 can be summarized statistically as follows:

<u>Committees</u>	<u>Reports</u>	<u>Opinions</u>	<u>Working Docs.</u>	<u>No. of meetings</u>	<u>Days of meetings</u>
1. Political Affairs	9	9		23	40
2. Legal Affairs	5	12		15	27
3. Economic and Monetary	18	21		20	38
4. Budgets	43	51		35	51
Working Party on Budgetary Questions			6	5	5
Control Subcommittee			17	14	15
Conciliation, Financial regulation				2	2
Budgetary meetings				3	3
5. Social Affairs	10	8		16	31
6. Agriculture	28	27		26	44
7. Regional Policy	13	5		13	24
8. Public Health and Environment	20	6		14	25
9. Energy	12	5		24	41
10. External Economic Relations	27	8		21	29
11. Development	7	10		17	25
12. Rules of Procedure		6		9	14

C. Information

9. The most eloquent statistics on the development of information activities in 1977 are as follows:

### Attendance of journalists at part-sessions

10.

#### Press cards allocated

	in Strasbourg	in Luxembourg
1976	79	about 60
1977	97	65

These figures which, as previously, give an average per part session, do not of course include the cards issued to the cameramen or technicians accompanying the television journalists.

### Radio and television reports on part-sessions

11. These have increased greatly. Televised reports increased from 34 in 1976 to 67 in 1977, totalling 15 hours and 58 minutes as compared with only 6 hours and 50 minutes the previous year.

### Newspaper articles and press cuttings

12. The press cuttings collected in connection with part-sessions showed some increase compared with the previous year: 3,555 cuttings in 1977 compared with 2,920 in 1976, a rise of 18%.

However, the great bulk of the cuttings collected and filed deal with other aspects of the life and work of the European Parliament. Apart from the 3,555 cuttings relating to the part-sessions, about 25,000 cuttings were collected (as compared with about 16,000 in 1976) which break down as follows:

- President (election and activities of President Colombo)	1,572
- activities of Members	900
- political groups (and 'European parties')	2,060
- activities of the committees	312
- written questions	589
- seat	262
- miscellaneous	237
- direct elections	about 19,000

### Visits

13. The following table shows the development from year to year.

	<u>Strasbourg</u>		<u>Luxembourg</u>		<u>Total</u>	
	<u>groups</u>	<u>persons</u>	<u>groups</u>	<u>persons</u>	<u>groups</u>	<u>persons</u>
1973	335	11,693	97	3,278	432	19,971
1974	410	12,159	191	6,113	601	19,272
1975	363	11,728	214	7,179	577	18,907
1976	332	11,407	335	10,220	667	21,627
1977	382	12,150	387	12,323	769	24,473

The increase is explained mainly by the visits to Luxembourg outside part-sessions: 197 groups (compared with 155 in 1976) involving a total of 6,906 people.

#### D. Administration

14. The most significant information relating to the Directorate-General for Administration, Personnel and Finance can be summarized as follows:

##### (a) Staff recruitment:

15. - consideration of 7,212 applications (4.38% more than in 1976);
- preparation of 267 notices of vacancy for 401 posts to be filled (24.18% more than in 1976);
- organization of 19 open competitions and 97 internal competitions;
- appointment of 502 auxiliary or local staff for the part-sessions in Luxembourg and 152 for the part-sessions in Strasbourg (as well as 1,153 for the part-sessions in Strasbourg whose contracts were prepared by the Council of Europe);
- the Management and Staff Regulations service which was concerned with the administration of an establishment plan of 1,515 officials, drew up 25,124 administrative documents.

16. The Social Affairs services, concerned with pensions and social insurance, professional training, and actual social services experienced a very considerable increase in activity compared with 1976. The same applies to the services responsible for protocol and the organization of conferences and to those concerned with supplies and maintenance.

17. The change in actual financial activities consists essentially in:

- 1,403 expenditure commitments registered in 1977 (1,307 in 1976);
- 24 transfers made (16 in 1976);
- 7,500 documents recorded as part of the authorization of invoices;



- about 13,000 accounting documents processed by computer;
- 15,000 operations recorded at the main cash office;
- 32,000 Members' pay and allowances transactions.

18. Finally, the Interpretation Directorate, which forms part of the Directorate-General for Administration, continued to provide interpretation during 1977 for the various meetings of our Institution, for the meetings of the European Commission in Luxembourg or those organized by its services in Luxembourg, as well as for the sittings of the Court of Justice.

The number of interpreter/days for the four Institutions breaks down as follows:

	<u>permanent</u>	<u>freelance</u>	<u>total</u>
European Parliament	5,181	6,708	11,889
Commission	2,228	5,503	7,731
Court of Justice	402	602	1,004
Court of Auditors	-	79	79
			<u>20,703</u>

On the basis of 210 working days, the average number of interpreters per day rose to 99 compared with 90 in 1976.

Because of the reduced number of official interpreter staff (59), a large proportion of the work had to be entrusted to freelance interpreters.

#### E. Research and documentation

19. The most significant figures for the activities of this Directorate-General can be summarized as follows for 1977:

#### Work carried out by the Directorate-General for Research and Documentation on request and on its own initiative

	<u>1976</u>	<u>1977</u>
On request by the political groups	90	94
On request by parliamentary committees	44	81
On request by Members of Parliament	237	343
On request by the President, the Bureau and the Secretary-General	51	35
On own initiatives (Director-General and/or officials)	72	103
Documentation for oral questions	72	91
Miscellaneous	32	59
	<u>598</u>	<u>806</u>

<u>Breakdown by subject</u>	<u>1976</u>	<u>1977</u>
Political affairs	83	109
Institutional affairs	39	28
Legal affairs (including opinions of the Legal Service)	89	134
Economic and Monetary Affairs	96	105
Budgetary Affairs	42	44
Social Affairs and Employment	25	21
Education	11	10
Agriculture	55	70
Regional policy	20	8
Transport	30	22
Environment, Public Health and Consumer Protection	28	83
Energy	8	33
External Economic Relations	32	62
Development and Cooperation	17	30
Miscellaneous	23	47
	598	806
Total requests	598	806
Total pages	3,833	5,110

20. The work of the library in 1977 can be summarized as follows:

	<u>1976</u>	<u>1977</u>		
		<u>Lux.</u>	<u>Brux.</u> <sup>1</sup>	
Number of users in reading room	9,855	9,146	+ 1,063	
Binding of periodicals	736 copies	709	+ 546	Parliament and Commission documents
Library stock				
- titles	32,292	33,706		
- copies	63,517	67,087		
Acquisitions				
- titles	1,366	2,258		
- copies	3,991	3,570		

<sup>1</sup> It is more important this year to show the breakdown between Luxembourg and Brussels, since the work done by the library in Brussels has developed.

Changes and breakdown of staff

21. The rapporteur also considers it opportune to give the breakdown of permanent and temporary posts available both in the directorates-general and within categories and career brackets. These tables show what effect the changes in the work have had on the staff.

Since the establishment plan is a fixed component of the estimates, in contrast to the appropriations, which are only an estimate which can be used up to a greater or lesser extent, the information given below on the establishment plan also applies to 1978 as regards permanent and temporary posts.

1976

Category and grade	DG I General Services	DG II Committees	DG III Information	DG IV Administration	DG V Documentation	Secretariat General	Financial Control	Staff Committee	Total
Non- category						1			1
A 1	1	1	1	1	1				5
2	3	3	2	4	2				14
3	(1) 6	12	12	7	7	1	1		46
5-4	1	20	12	11	11				55
7-6	6	23	4	6	9		1		49
	17	59	31	29	30	1	2		169
B 1	4	3	5	15	3	1	1		32
3-2	14	4	6	25	11				61
5-4	27	9	3	36	4		2		80
	45	16	14	76	18	1	3		173
C 1	42	16	11	32	11	1	2	1	116
3-2	179	47	16	78	19	1	2	1	343
5-4	68		5		2				75
	289	63	32	110	32	2	4	2	534
D 1	12			30		1			43
3-2	8			81	1				90
	20			111	1	1			133
LA 3	7			6					13
4	8			1					9
5-4	64			20					84
6-5	105			22					127
8-7	24			10					34
	208			59					267
TOTAL	579	138	77	385	81	6	9	2	1277
Réserve <sup>1</sup>									

<sup>1</sup> Reserve for secondments to the political groups

1976

POLITICAL GROUPS - temporary posts

	S	CD	L	EPD	C	Com	Total
A 2	1	1	1	1	1	1	6
A 3	2	2	1				5
A 4	2	1	2	2	1	1	9
A 5	2	2	1	1	2		8
A 6	1	4	1	1	1	2	10
A 7	9	6	3	3	2	2	25
	17	16	9	8	7	6	63
B 1		2					2
B 2						1	1
B 3	4	2	4	2	3	1	16
	4	4	4	2	3	2	19
C 1	2	2	2	4	1	2	13
C 2	2	2	3				7
C 3	4	3	2	2	4	2	17
	8	7	7	6	5	4	37
TOTAL	29	27	20	16	15	12	119

Category and grade	DG I General Services	DG II Committees	DG III Information	DG IV Administration	DG V Documentation	Secretariat General	Financial Control	Staff Committee	Total
Non- category						1			1
A 1	1	1	1	1	1				5
2	3	3	2	4	2				14
3	6	13	13	7	7	1	1		48
5-4	1	20	12	11	13				57
7-6	6	25	4	8	8		1		52
	17	62	32	31	31	1	2		176
B 1	4	3	5	16	3	1	1		33
3-2	14	6	9	27	12				68
5-4	27	9	4	42	4		2		88
	45	18	18	85	19		3		189
C 1	42	25	13	42	11	1	2	2	138
3-2	188	45	16	90	20	1	2	2	362
5-4	71		5	3	3				82
	301	70	34	135	34	2	4	2	582
D 1	12			32		1			45
3-2	21			87	1				109
				119	1	1			154
LA 3	7			6					13
4	8			1					9
5-4	70			20					90
6-5	105			22					127
8-7	24			10					34
	214			59					273
TOTAL	610	150	84	429	85	6	9	2	1375
Reserve									

<sup>1</sup> Reserve for secondments to the political groups

1977

POLITICAL GROUPS - temporary posts

	S	CD	L	EPD	C	Com	Total
A 2	1	1	1	1	1	1	6
A 3	2	2	1				5
A 4	3	3	2	2	1	1	12
A 5	2	1	1	1	2	1	8
A 6	6	7	2	3	2	2	22
A 7	4	2	2	1	1	2	12
	18	16	9	8	7	7	65
B 1		2		1			3
B 2	2		1		2	1	6
B 3	3	3	3	2	1	1	13
	5	5	4	3	3	2	22
C 1	3	2	3	3	1	2	14
C 2	7	6	3	2	3	1	22
C 3	1		3		2	2	8
	11	8	9	5	6	5	44
TOTAL	34	29	22	16	16	14	131

Category and grade	DG I General Services	DG II Committees	DG III Information	DG IV Administration	DG V Documentation	Secretariat General	Financial Control	Staff Committee	Total
Non-category						1			1
A 1	1	1	1	1	1				5
2	3	3	2	4	2				14
3	6	13	13	8	7	1	1		49
5-4	2	24	12	11	13		1		63
7-6	6	24	5	8	9				52
	18	65	33	32	32	1	2		183
B 1	4	2	6	20	3	1	1		37
3-2	16	6	10	32	14		1		79 (80)
5-4	31	10	6	42	5		1		95 (94)
	51	18	22	94	22	1	3		211
C 1	43	25	13	49	12	2	2	3	149
3-2	227	49	19	124	22		2		443
5-4	73		6	9	3				91
	343	74	38	182	37	2	4	3	683
D 1	12			33		1			46
3-2	33			90	1				124
	45			123	1	1			170
LA 3	7			6					13
4	8			1					9
5-4	77			20					97
6-5	117			22					139
8-7	24			10					34
	233			59					292
TOTAL	630	157	93	490	92	6	9	3	1540
Réserve <sup>1</sup>	14	1		4	3				23

<sup>1</sup> Reserve for secondments to the political groups



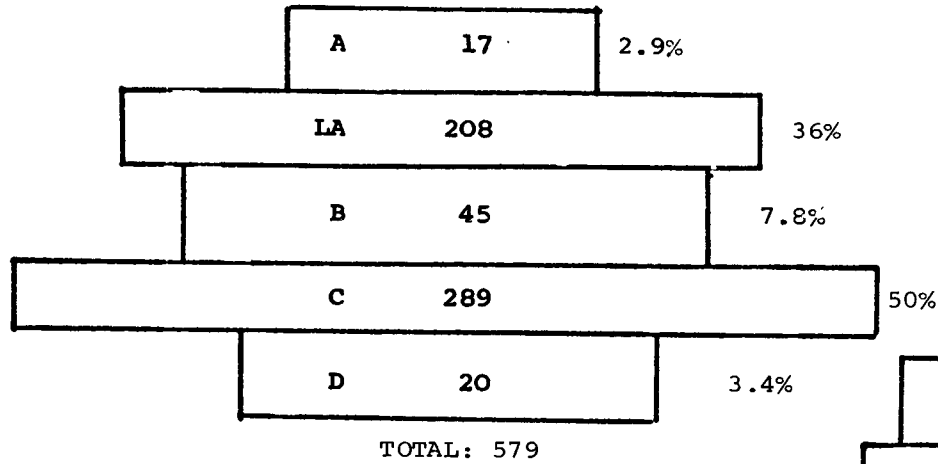
1978

POLITICAL GROUPS - temporary posts

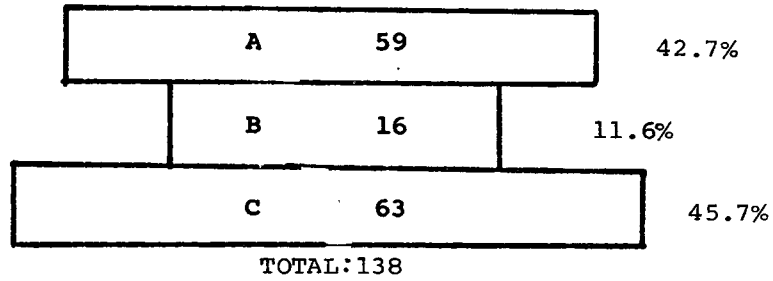
	S	CD	L	EPD	C	Com	Total
A 2	1	1	1	1	1	1	6
A 3	2	2	1				5
A 4	3	3	2	2	3	1	14
A 5	2	1	1	1		1	6
A 6	8	8	2	4	3	3	28
A 7	2	1	2			1	6
	18	16	9	8	7	7	65
B 1		2	1	1		1	5
B 2	2		2		3	1	8
B 3	3	3	1	2			9
	5	5	4	3	3	2	22
C 1	4	2	3	3	1	2	15
C 2	7	7	6	2	4	4	30
C 3	1				2		3
	12	9	9	5	7	6	48
TOTAL	35	30	22	16	17	15	135

22. The following diagrams show the permanent points in each Directorate-General on the basis of the 1976, 1977 and 1978 establishment plans.

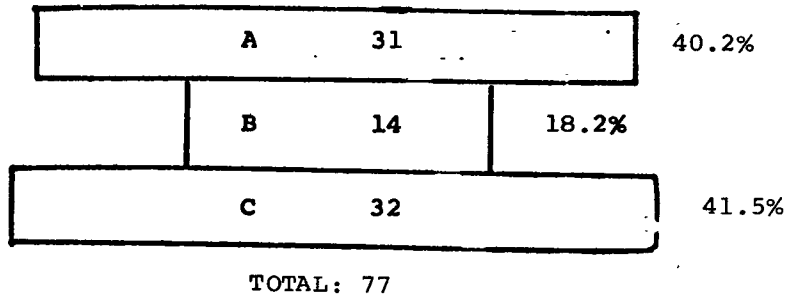
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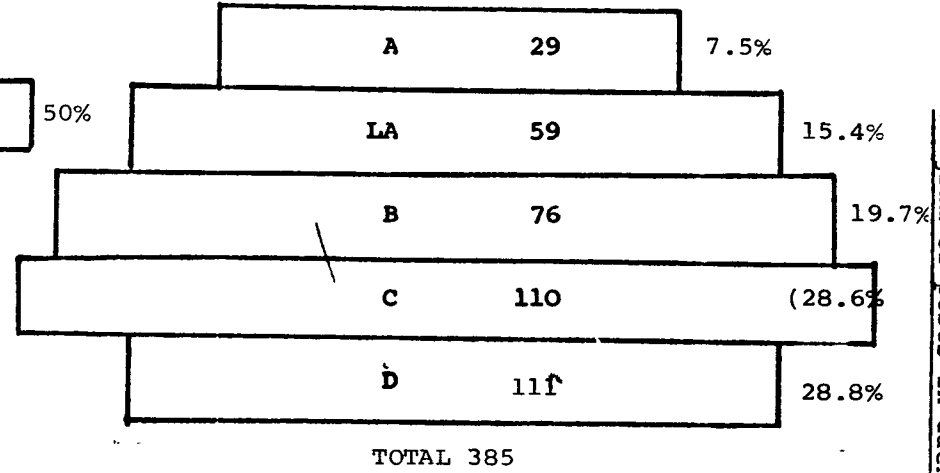
Committees and Interparliamentary Delegations



Information and Public Relations



Administration, Personnel and Finance



Research and Documentation

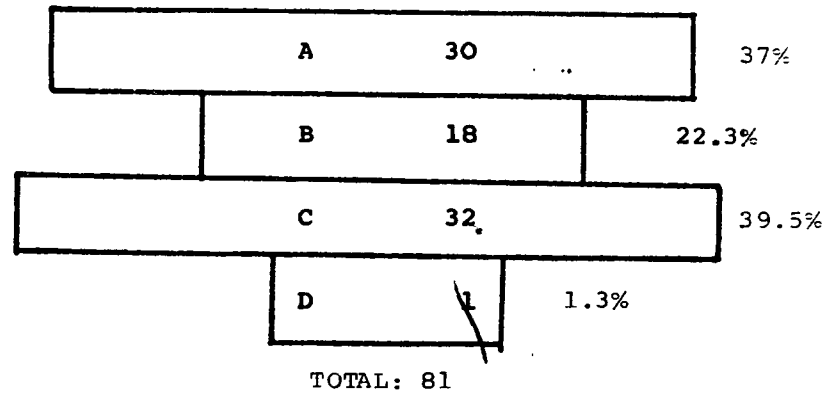
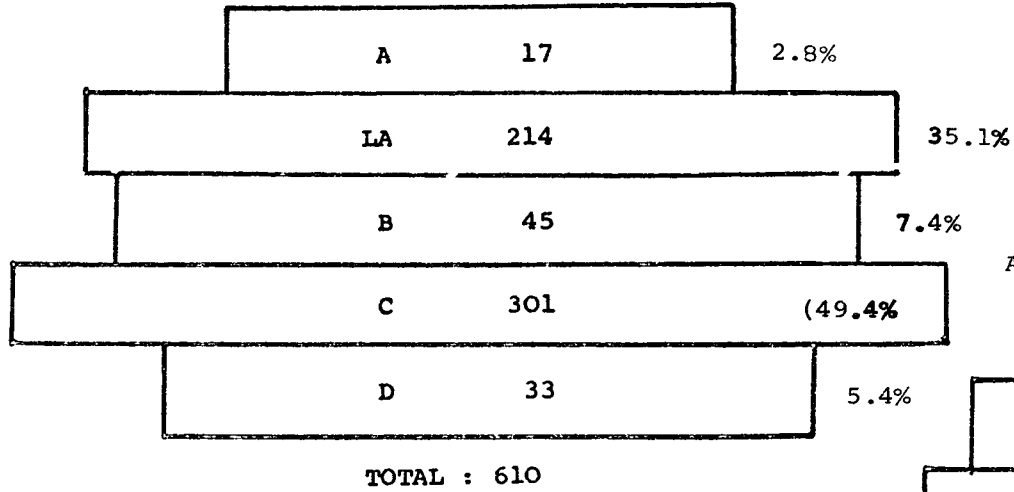


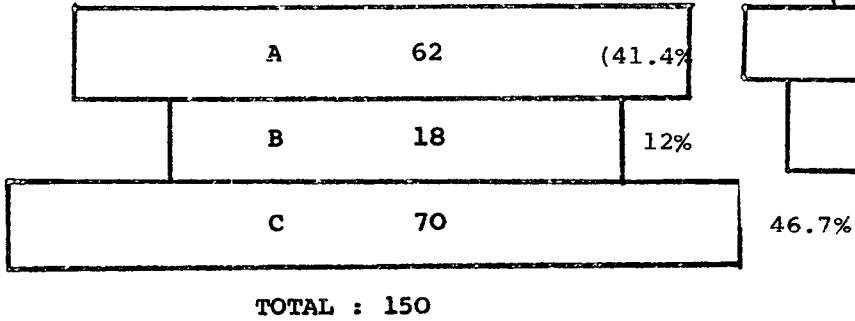
Diagram of posts in each Directorate-General

1976

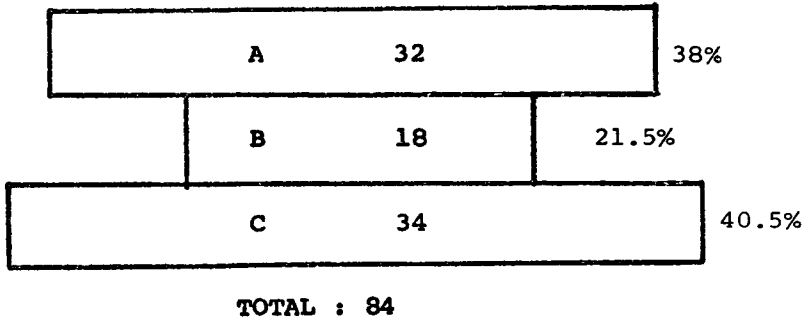
Sessional and General Services



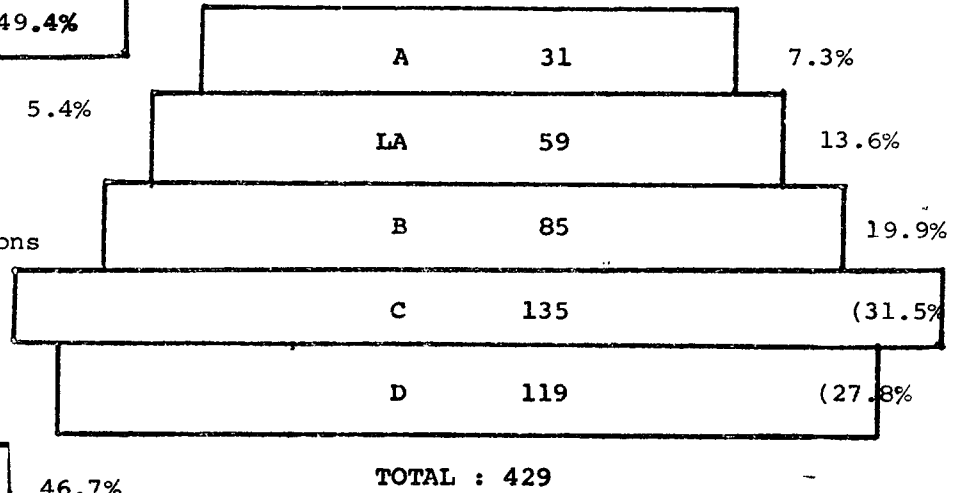
Committees and Interparliamentary Delegations



Information and Public Relations



Administration, Personnel and Finance



Research and Documentation

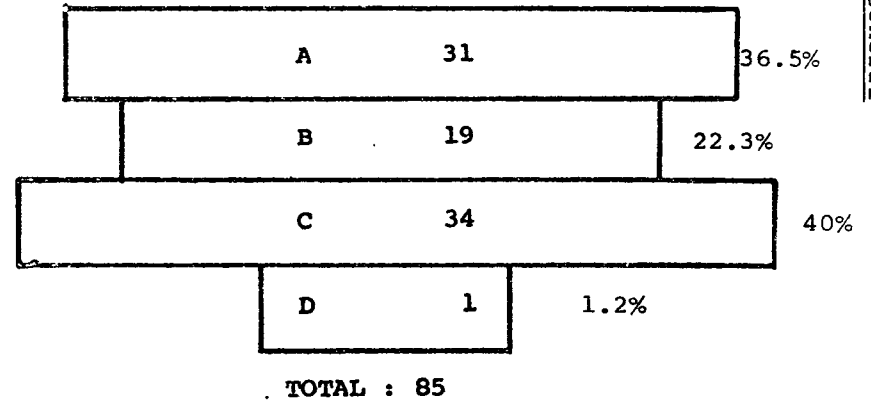
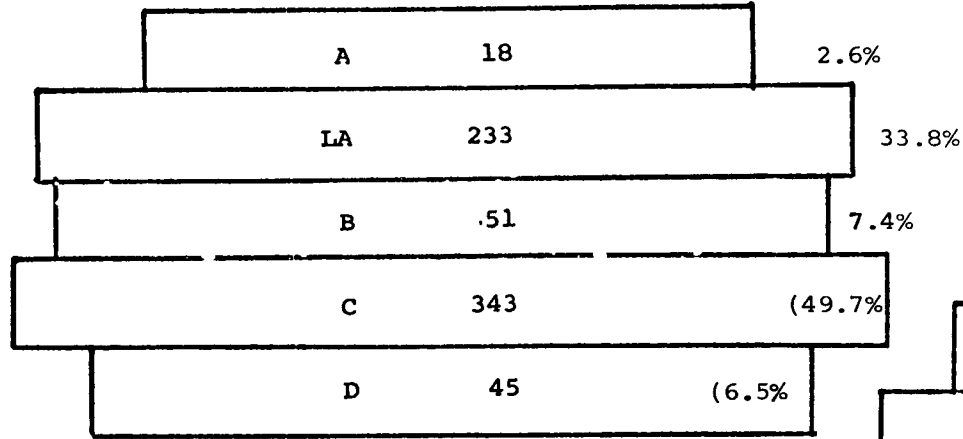


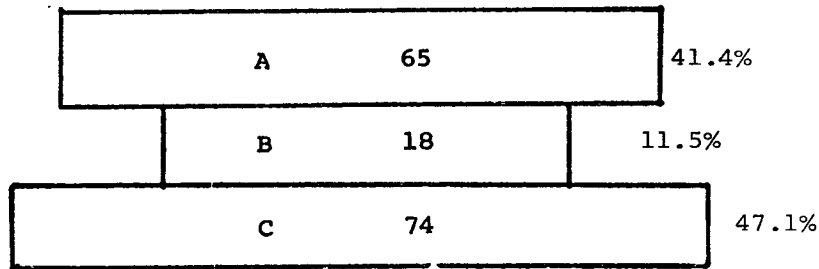
Diagram of posts in each Directorate-General 1977

Sessional and General Services



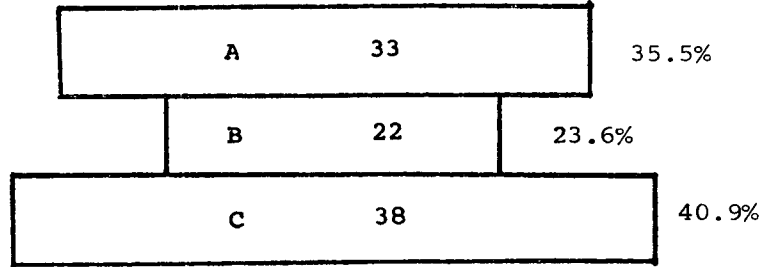
TOTAL : 690

Committees and Interparliamentary Delegations



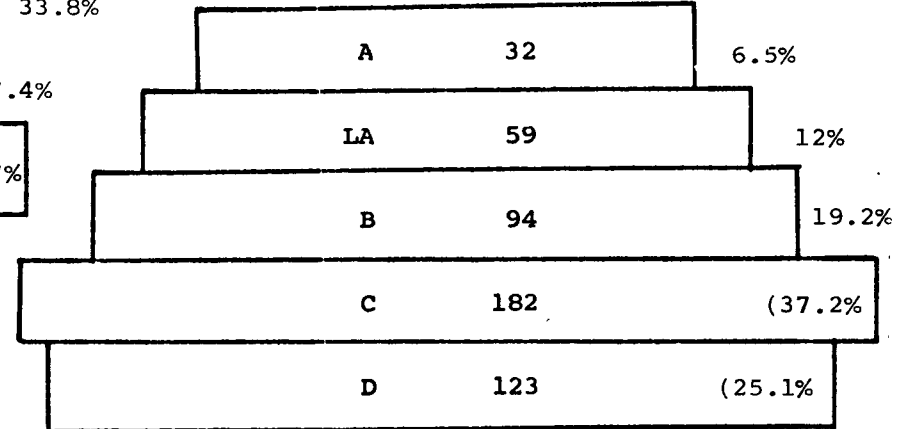
TOTAL: 157

Information and Public Relations



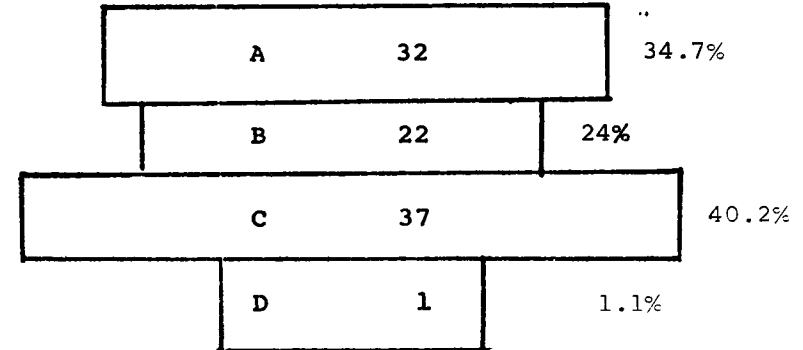
TOTAL : 93

Administration, Personnel and Finance



TOTAL : 490

Research and Documentation



TOTAL : 92

Diagram of posts in each Directorate-General

1978

Permanent features in Parliament's cost structure

23. To provide a better idea of the changes in the main features of Parliament's cost structure, the following are the appropriations for the latest financial years closed and those for the 1979 budget estimates.

Proportion of expenditure (as %)	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Members	8.3	8.2	9.3	9.4	8.3	7.2	6.7
Staff	56.4	56.8	58.9	61.2	62.1	59.4	58.8

Major expenditure items include:

Proportion of expenditure (as %)	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Rent	5.83	8.07	5.99	6.96	6.16	4.83	5.07
Political groups	1.41	1.56	1.55	1.54	5.08	6.31	6.51
Stationery	2.09	1.72	1.29	1.03	0.80	0.81	0.80

Some categories of expenditure have been reduced, for example:

Proportion of expenditure (as %)	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Staff missions	4.20	3.88	3.35	2.53	2.75	2.65	2.62
Publications	1.64	1.53	2.10	2.03	2.22	1.87	2.07
Associated states (bodies)	1.58	1.14	1.18	0.95	0.71	0.64	0.68
Groups of visitors	1.06	1.08	0.98	1.08	0.84	0.99	0.93

24. The change in appropriations over the same period was as follows:

Financial year	Expenditure in million u.a. or EUA <sup>1</sup>	Increase over previous year
1973	in u.a. 23.044	+ 53.4 %
1974	" 32.210	+ 39.8 %
1975	" 39.688	+ 23.2 %
1976	" 45.990	+ 15.9 %
1977	" 61.634	+ 34.0 %
1978	in EUA 100.425 <sup>1</sup>	+ 34.6 %
1979	" 112.089	+ 10.6 %

Comparison with other institutions

25. These figures must be supplemented by details for the other institutions.

TOTAL NUMBER OF STAFF<sup>2</sup>

Institutions	1974	1975	1976	1977	1978
Parliament	1,096	1,206	1,404	1,540	1,709
Council	1,330	1,481	1,501	1,511	1,831
Commission	9,573	9,959	10,182	10,696	11,164
Court of Justice	254	261	264	280	288

<sup>1</sup> This sudden change is explained by the fact that the value of the EUA differs substantially from that of the u.a. and cannot be shown here since the conversion scale fluctuates.

<sup>2</sup> Permanent and temporary posts authorized in the annual budget.

26. The following table compares the relevant appropriations:

TOTAL APPROPRIATIONS<sup>1</sup>

Institutions	1974	1975	1976	1977	1978
Parliament	33,236,383	41,597,229	52,121,209	65,742,497	100,424,612
Council	40,720,637	50,472,467	64,450,658	70,213,682	97,117,702
Commission	4,997,566,703	5,723,893,644	7,449,103,901	8,651,927,540	12,137,147,303
Court of Justice	7,942,200	9,320,020	11,183,380	12,143,150	17,332,920

<sup>1</sup> The figures for 1974 to 1977 are in u.a. Those for 1978 are in EUA.



## II. THE DRAFT ESTIMATES FOR 1979: DECISIONS IN TWO STAGES

27. The Committee on Budgets is of the opinion that the 1979 budget should:

- ensure the normal development of the activities of the existing Parliament, and
- allow for the immediate operation of the Parliament elected by direct universal suffrage.

On the other hand, the problem of reorganization or adaptation of parliamentary activities must logically be left to the elected Parliament.

28. The Committee on Budgets proposes to provide for the first of the two above requirements in this report and in the draft budget which it will be submitting to Parliament in June. In October and December - when the estimates are brought before Parliament again as Section One of the General Budget of the Community - the committee will consider supplementary proposals to meet the second requirement; the Bureau might also examine such proposals by that date.

29. There are at least three reasons for adopting this approach:

- a) completion of the estimates in good time, i.e. in October (before the final adoption of the annual budget of the Community), accords with Parliament's repeatedly expressed wish to avoid the adoption of supplementary budgets in the early months of a financial year. Moreover the task of the elected Parliament will be facilitated, given that the organization of its activities will probably necessitate the adoption of a supplementary budget in the second half of 1979;
- b) the secretariat will thus be able to act on the decisions taken in the context of adoption of the annual budget before the elected Parliament takes up its duties;
- c) the responsible bodies of the secretariat and the rapporteur will have an opportunity to engage in consultations with staff representatives; this could effectively contribute to the definition of appropriate solutions to be adopted in the 'reception' budget, i.e. the budget covering the first months of operation of the directly elected Parliament.

30. We therefore have no intention at this stage of anticipating the guidelines which will lead to the October decisions. The only general remark which can usefully be made now, having regard to the scale and implications of the problems, concerns the organization of the necessary structures; solutions in this area are moreover already being prepared. In this connection it is essential to stress the following points.

The directly elected Parliament must have at its immediate disposal reception structures enabling it to embark upon and develop its activities.

Clearly, appropriate decisions must be taken in conformity with the Merger Treaty of 1967, without prejudging the problem of the seat of the institutions, and in conformity with the decision of 1967 on the provisional installation of certain institutions and services of the Communities.

Quite apart from these considerations, the Committee on Budgets feels it appropriate to stress at this stage the need for adequate solutions to be found to the functional requirements, if only because of the impact which the organization of the structures, buildings and services of the institution has on its operation.

However, appropriate solutions cannot be found without close attention to their financial implications. In this respect the Committee on Budgets considers it essential to take as its criterion of assessment equitable rental proposals capable of meeting the operational needs of Parliament under the most favourable economic conditions. In consequence, before signifying its agreement to rental proposals, the Parliament must estimate the costs which should normally be met to provide for the operational needs of the elected Parliament at its three provisional places of work.

### III. CHARACTERISTIC FEATURES OF THE ESTIMATES

#### A. ESTABLISHMENT PLAN

31. The decisions taken on the establishment plan by the Committee on Budgets and the Bureau only cover the adjustments necessitated by the evolution of work up to now and make no reference to the requirements flowing from direct elections. This rule has been followed by the various bodies of Parliament on a proposal from the Secretary-General; only one exception has been made in the case of the information service whose activities are significantly affected by the prospect of direct elections.

32. 142 new posts are to be created of which 59 are for the Directorate-General for Information and 83 for other Secretariat departments.

33. These figures must be augmented by the following post conversions and regradings:

- conversion of local staff posts to established positions: 29;
- conversion of auxiliary posts to established positions: 6;
- regrading of temporary posts in the political groups: 5;
- regrading of permanent posts in the general secretariat: 10;

In accordance with the Committee on Budgets' conclusions mentioned in the resolution, it will also be necessary, before the final adoption of the 1979 budget, to upgrade certain posts in the least favoured career brackets of the various categories in order to promote officials who have reached the last step in the last grade in their career bracket and/or are also performing duties of a higher level than their own.

This will be decided by the appropriate authorities of Parliament.

34. The reserve for secondment of officials to the political groups is, on the one hand reduced by three posts (1 A 7, 1 C 1, 1 C 2) and, on the other, increased by four posts: 1 A 7/6, 2 C 3, 1 C 5/4.

35. These decisions break down as follows:

Newly created posts

Established positions

36. Directorate-General for Sessional and General Services

- translation service: 6 LA 4, revisers
  - 6 LA 5, translators
  - 6 C 3/2, secretaries in grade C2
  - 3 C 3/2, secretaries in grade C2
- other translator posts: 4 LA 5, translators
  - 3 LA 6, translators
  - 1 LA 4, reviser
- publishing and distribution: 1 C 5/4 (at C 4);
- mail service: 1 C 1;
- translation service typing pool: 2 B 5/4;
- printers: 2 D 1.

37. Directorate-General for Committees

- 1 A 7/6, inter-parliamentary delegations and contacts with delegations from third countries
- 1 B 3/2, central secretariat
- 3 C 3/2, secretaries
- 1 C 5/4, clerical assistant

38. Directorate-General for Information

The requests for posts in the directorate itself, in the press offices established in the capitals of the Member States and in the functional sectors of publications, visits and audio-visual media, may be summarized for the present as follows: 1 A 5/4; 15 A 7/6; 5 B 1; 12 B 3/2; 4 B 5/4; 5 C 1; 14 C 3/2; 1 C 5/4; 2 D 3/2. (Total 59).

39. Directorate-General for Administration and Finance
- 3 LA 8/7 interpreters in the Interpretation Directorate
  - 3 LA 6/E "
  - 1 B 3/2 in the Finance Directorate
  - 1 B 5/4 "
  - 3 B 5/4 in the Directorate for General Administration
  - 7 C 3/2 "
  - 8 D 1 "
  - 1 B 5/4 in the Directorate for Personnel
  - 1 C 1 "
  - 1 C 3/2 "
  - 1 B 5/4 central secretariat of the Directorate-General
  - 1 C 1 "
  - 1 A 7/6 in the data-processing section
  - 1 B 1 "
  - 1 B 5/4 "
  - 1 C 1 "
  - 1 C 3/2 "

40. Directorate-General for Research and Documentation
- 1 B 3/2
  - 2 C 5/4

41. Secretariat of the College of Quaestors
- 1 A 3
  - 1 C 1
  - 1 C 3/2

Temporary posts

42. The following temporary posts are to be created for the political groups: 1 A 5; 2 C 1; 3 C 3/2.

As a general rule, the Committee on Budgets feels that even the structure of the group secretariats should be based on objective and functional criteria to be applied by the groups themselves, if necessary by common agreement.

Post conversions

43. The 29 conversions of local staff posts to established positions break down as follows: 2 C 1; 5 C 3/2; 2 C 5/4; 20 D 3/2.
44. The 6 conversions of auxiliary posts to established positions concern: 1 A 7/6; 1 B 5/4; 3 C 3/2; 1 C 5/4.

Reserve for officials seconded to the secretariat of the

45. The following changes are made to this reserve:

- + 1 A 7/6
- 1 A 7
- 1 C 1
- 1 C 2
- + 2 C 3
- + 1 C 4

Regradings

46. The ten regradings break down as follows:

- 1 B 5/4 to B 3/2, Financial Control Division
- 2 C 3/2 to C 1 " " "
- 2 A 7/6 to A 5/4, Directorate-General for Committees
- 2 C 3/2 to C 1, in the removals and accounting sections respectively
- 1 C 5/4 to C 3/2, in the press service in London
- 2 B 3/2 to B 1, in the library.

These regradings were proposed on the first reading by the Secretary-General, except for the regrading of 2 A 7/6 posts to A 5/4 in the D-G for Committees which has been added. This is justified by the need to ensure normal career progression and by the increase in the level of the duties performed as well as by the desirability of arriving at a more balanced structure within the various divisions constituting the secretariat of each parliamentary committee.

47. The regrading of certain posts in the least favoured career brackets of the various categories by decision of the appropriate authorities of Parliament before the end of the budgetary procedure will make it possible to promote officials who have reached the last step in the last grade in their career bracket.

48. The following regradings are effected in the political groups:

- 2 A 7 to A 6
- 1 B 3 to B 2
- 1 C 2 to C 1
- 1 C 3 to C 2

Creation of new posts may be summarized

Official groups

the typing pool must be strengthened since  
no longer the provision of the necessary  
normal and probable progression of the requests  
being already in 1978 and announced for 1979,  
Official groups.

Creation of new posts is explained by the need to fill the  
translation service left by officials now assigned to the  
the s... r minutes services.

b) The new posts in the typing pools and printing shop and in the  
publishing and mail sections are readily explained by the pronounced  
increase in work already recorded in 1978 and more than likely to  
continue in 1979.

c) The bare minimum of new posts has been created in the Directorate-  
General for Committees, i.e. one post for an administrator to meet the  
needs of the division responsible for the inter-parliamentary relations  
secretariat whose workload already exceeds the capacity of the existing  
secretariat as far as the staffing strength is concerned.

The changes already advocated repeatedly for the extension and upgrading  
of certain services (in particular the Committee on Budgets Division - see  
intentions repeatedly expressed by the European Parliament) will be considered  
in a wider context in October.

The new posts in the central secretariat at grade B and in the  
typing pool at grade C simply reflect the increased need for coordination  
and performance of work in the parliamentary committees and hence in the  
directorate-general itself.

d) The Directorate-General for Information already has to handle an  
increased workload, as explained above, resulting from the forthcoming  
European elections.

The proposed strengthening of the establishment plan also corres-  
ponds to a substantial increase already noted, and highly likely to  
continue, in the work of the external press offices established in the  
nine capitals of the Member States, in the publications sector (some of  
the officials at present engaged in the preparation of information  
documents are on loan from the language service) and in the management of  
information visits to the various places of work in Parliament.

The posts requested for the audio-visual sector simply implement a decision taken by Parliament two years ago to create, alongside the technical audio-visual installations made available to outside teams, a minimum independent nucleus directly dependent on Parliament.

e) The posts in the Directorate-General for Administration, Personnel and Finance and in its central secretariat, represent the minimum necessary to handle the increased workload arising essentially from the need to administer a staff establishment which is growing each year, and from the increase in financial activities associated with the management of a rapidly expanding budget.

f) A special observation should be made on the posts proposed for the data-processing services. The Committee on Budgets considers it desirable for Parliament now to start up its own independent data-processing service for administrative needs and to meet the requirements of an autonomous information service. Clearly the number of posts proposed is merely the first response, with a view to the progressive implementation of data-processing applications.

g) The Directorate-General for Research and Documentation is only requesting three posts in grades B or C to handle the increase in the activities of certain research services, particularly the library.

As indicated in the general section of this report, it should be noted that the number of requests for research and documentation work rose from 598 in 76 to 806 in 77.

h) The posts to be created for the College of Quaestors reflect the need to equip this body with a permanent secretariat.

50. The 10 regradings requested are justified primarily by the higher level of the duties at present performed by the incumbents of these posts and, to a lesser extent - more specifically in the case of the political groups - by the desirability of ensuring a number of promotions.

The need to ensure career advancement and to take account of the higher level of duties performed in certain posts has also led the Committee on Budgets to request the regrading - in a manner designed to benefit the officials directly concerned - of a maximum of 15 posts on the establishment plan in the least-favoured career brackets of the various categories. The appointing authority will have to define the conditions for effecting the regrading.

While on the subject of careers and promotions, it should be noted that the measures taken in our attempt to restrict to a minimum the post conversions on the establishment plan simply delay a solution to the problems which inevitably arise with the passage of time; in the near future a number of structural changes will have to be made to the career pyramid, firstly to take account of the increased responsibilities entailed in the performance of certain duties and secondly to enable certain particularly well-qualified candidates to move into a higher grade.

51. The proposal to convert local staff posts into established positions is justified by the decision taken three years ago by the competent bodies of Parliament to establish local staff who have four years seniority, provided that their duties have proved to be of a permanent nature.

There is a similar justification for the proposed conversion of six auxiliary posts into established positions. In the secretariat's view the duties performed by these staff members can no longer be considered to be of a temporary nature.

52. The reserve for officials seconded to the political group secretariats has been adjusted in the light of movements back from these secretariats and to take account of two new secondments.

53. Among the general problems dealt with in this part of the report, in addition to the need referred to above for a promotions policy - for which a solution will be found in the near future - attention should be drawn to the desirability of looking into the situation of imbalance which may exist in certain sectors because of the different grading of staff members who perform the same duties.

These two subjects can be considered in the context of the changes to be made in October.

54. It was remarked in the Committee on Budgets that the number of posts requested could seem excessive by comparison with the number of posts vacant on 30 April 1978 (165 in total).

The committee took note of the relevant departments' explanation that the considerable delay in filling posts was due to Parliament's lengthy recruitment procedures which could take from 3 to 9 months. It would be difficult to change this situation, bearing in mind particularly that, according to the instructions of the appointing authority, posts declared vacant should be filled without delay.



However, it should not be forgotten that the lengthy procedures mentioned above are due to the need to respect at all costs the Staff Regulations of officials which lay down the following stages in the procedure for filling a post : transfer or promotion; then the internal competition if necessary; then transfer between institutions and finally the external competition.

55. In order to investigate thoroughly the exact reasons which have led on one hand to the current structure of the establishment plan in the various sectors and on the other to delays in the filling of posts, the rapporteur will in any event be examining, when he prepares his supplementary report for October, the existing problems on the basis of documents concerning the structure of the directorates-general, the directorates and the divisions and including a description of the function of each department.

56. It should be stressed that an overall review of the organization of the secretariat cannot be ruled out following decisions which the elected Parliament will have to take to ensure its satisfactory operation.

However, this is clearly a subject which the new Parliament must examine itself.

#### B. APPROPRIATIONS

57. In conformity with the proposals from the Secretary-General, the decisions taken on first reading by the Bureau and the latest decisions of the Committee on Budgets, the draft estimates to be submitted by the latter to Parliament are as follows:<sup>1</sup>

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<sup>1</sup> It should also be noted in connection with these budgetary forecasts that they take no account of the prospect of direct elections, with the exception of the appropriations resulting from decisions concerning the establishment plan of the Directorate-General for Information and the - admittedly fairly substantial - sums earmarked as the European Parliament's contribution to information on direct elections.

Overall amount

58. The total amount shown in the draft estimates is 111,089,905 m EUA. This is an increase of 10,665,293 m EUA over 1978 (100,424,618 m EUA). The percentage increase is 10.6%.

In respect of the proposals for the entry of appropriations in the first preliminary draft estimates considered on first reading, the Committee on Budgets felt that it should again apply the general principle which it adopted last year: it therefore cut by 50% the increases proposed for a number of articles and items shown below.

This measure is, however, less important this year, given the adjustments which will in any case have to be made in October and the fact that the secretariat, following the proposals made last year by the Committee on Budgets, has already cut back as far as possible the increases in appropriations for a number of items on which our committee made certain reductions last year. However, the reductions will be maintained at this stage since they reflect an effort to reduce expenditure to the minimum, thus making for the most stringent administration possible under the present conditions.

59. The articles or items on which reductions have been made are as follows:

- 1172 - other services and work sent out for translation and typing
- 1301 - staff mission expenses

Cuts have also been made in a series of items relating to operating expenditure, i.e.

- 212 - water, gas electricity and heating
- 213 - cleaning and maintenance
- 214 - fitting out of premises
- 219 - other expenditure for the rental of buildings and ancillary expenditure
- 2232 - hire of transport equipment
- 2250 - library expenses, purchase of books
- 2310 - postage on correspondence and delivery charges
- 2311 - telephone, telegraph, telex, television
- 2710 - general publications

These reductions have been made despite the fact that mission expenses will in all probability be a more costly item while a similar increase can already be forecast for all the items relating to operating or maintenance expenditure in respect of premises (especially as the secretariat will require more offices).

A further reduction has been made by the Committee on Budgets on second reading: it relates to item 1110 - auxiliary staff - since the number of such staff has been reduced by establishing the incumbents of certain posts who are now performing permanent duties.

Increases proposed by the Committee on Budgets and shown in the draft budget

60. The only increases made on second reading are relatively minor since they involve 40,000 EUA for Article 101 'Accident and sickness insurance and other social welfare expenditure' (in view of the applicable insurance premiums), and Article 143 'Medical service' (because of requests by the Staff Committee for an extension of this service).

The main expenditure headings

61. The main expenditure headings which alone represent 73.5% of all the appropriations remain as follows:

	<u>EUA</u>	<u>as % of overall expenditure</u>
Expenditure on Members (Chapter 10)	7,495,300	6.73
Expenditure on staff (including all ancillary costs, Chapters 11,12,13,14,15)	65,617,227	59.06
Rental of buildings and ancillary expenditure (Chapter 21)	8,566,950	7.71

a) Expenditure on Members of the Institution

62. The expenditure proposed in respect of Members is based on the present situation. Maintenance of the status quo implies that the same number of part-sessions, committee and other meetings will be held as in 1978. The estimates show a slight increase over the last financial year, rising from 7,214,000 to 7,475,300, an increase of 3.6%.

b) Expenditure on staff

63. Expenditure relating directly to staff is shown in Chapters 11, 12, 13, 14 and 15 of the budget. Staff expenditure as a share of the budget as a whole has remained relatively constant over recent years; for next year this item shows a slight drop in relation to the total appropriations, accounting for 59.06%, instead of 60.05% in previous years.

c) Expenditure on the rental of buildings and ancillary expenditure

64. In 1978 an amount of 7.2 m EUA together with a reserve of 5 m EUA (representing 12.17% of the overall appropriations) was entered in the budget.

For 1979 these appropriations have been increased to 8.5 m EUA plus a reserve of 5 m EUA, together representing 12.21% of the overall appropriations.

d) Expenditure of the political groups

65. Requests from the political groups to finance their direct requirements show an increase of 15%; this entails an increase in the appropriations entered for the participation in the cost of the secretariats of the political groups from 946,700 EUA in 1978 to 1,088,705 EUA in 1979.

e) Appropriations for the Audit Board and ECSC Auditor

66. The Court of Auditors which replaced these bodies has its own budget. The budget lines entered previously in the estimates of the European Parliament for these bodies are therefore no longer necessary.

Special considerations

67. In relation to the current year (1978), the provision entered against Article 1001 for the Parliament's contribution to information on elections by direct universal suffrage has been stepped up. The amount proposed for 1979 is 11,132,000 EUA (9,680,000 in 1978).

Use of certain appropriations

68. This year and last year the Parliament, acting on a proposal from the Committee on Budgets, felt it appropriate to freeze - applying a variety of criteria - certain appropriations entered in Title 10 'Other expenditure' and more specifically appropriations relating to the rental, fitting out and furnishing of additional premises and installations in Strasbourg, Luxembourg and Brussels; the same consideration applied, as we have seen, to the appropriations earmarked for the Parliament's contribution to information on direct elections.

This year, following an exchange of views between the Bureau and the Committee on Budgets it was felt preferable not to freeze these appropriations. They will therefore be used in conformity with the general rules set out in the Financial Regulation, i.e. those relating to transfers from Title 10 to other chapters, since these appropriations cannot be used without being transferred to operational titles and chapters.

#### Suggestions relating to the remarks column

69. Some of the remarks have been clarified and supplemented by the rapporteur. The only item to which a major change has been made before adoption by the Committee on Budgets of its draft for submission to Parliament, concerns item 2942 'Other scholarships'. Although the appropriations shown against this item have not been increased (161,000 EUA), the Committee on Budgets felt that the utilization of the available funds could be extended to scholarships or initiatives better enabling cultural circles to take an interest in the activities of the European Parliament. This will enable cultural projects of European interest to be financed.

#### Special points concerning appropriations which will probably be reviewed in October

#### 70. Chapter 14 'Social expenditure'

The appropriations against this chapter have not been changed. However, the Committee on Budgets noted the intention expressed by its rapporteur to review in October all the appropriations for social activities - having regard also to such suggestions as may be forthcoming from the Staff Committee - with a view to a possible increase.

#### Article 260 'Limited consultations, studies and surveys'

71. The appropriations shown against this item for studies in the data-processing sector have not yet been changed. However, changes cannot be ruled out once the responsible bodies of Parliament have decided to what extent recourse should be made to the data-processing service within the secretariat (on the basis of the study to be forwarded to them by the responsible services of the secretariat).

Introduction of these information techniques is justified for documentation and administrative applications and cannot be postponed any longer.

#### Staff Committee budget

72. The present subsidy for the Staff Committee is 100,000 Belgian francs per year. The rapporteur is in favour of an increase which he will propose with the October adjustments after looking into the balance sheets of the Staff Committee.

Chapter 102 'Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the EUA and actual rates on conversion'

73. The Committee on Budgets noted the fact that certain losses on appropriations occurred in 1978 and are likely to recur in coming months because of the difference between the forecast and real conversion rates for the EUA.

When the general budget of the Communities is examined in October, it will therefore be appropriate to look into this problem in the light of the decisions and proposals of the other institutions and after evaluating the precise effects of these conversions, if necessary on the basis of documentation also submitted to the Court of Auditors.

For the time being only a token entry is shown against this chapter.

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74. Finally the Committee on Budgets wishes to announce that, with the supplementary report to be published in October, it will, with the assistance of the Secretary-General, prepare a document summarizing the development of the structures and activities of the European Parliament in the past twenty years.

The Committee on Budgets considers that this information could be extremely important and that it is bound to provide a valuable record and pointer to future action for the elected Parliament, given the largely positive balance of the first twenty years of the European Parliament's activities.

**EUROPEAN PARLIAMENT**

**DRAFT ESTIMATES**

**1979**

## PARLIAMENT

## REVENUE

**Contribution of the European Communities to the financing of  
Parliament expenditure for the financial year 1979**

	E.U.A.
<b>Expenditure</b>	<b>111.089.905,-</b>
<b>Own resources</b>	<b>10.349.800,-</b>
<b>Contributions due</b>	<b>100.740.105,-</b>



## OWN RESOURCES

Chap.	Art.	Nature of revenue	E.U.A.		U.A.
			Financial year 1979	Financial year 1978	Financial year 1977
		<i>Title 4:</i> <i>Deductions from staff remuneration</i>			
40		Proceeds of taxation on the salaries, wages and allowances of officials and other servants			
		Parliament	6.591.300,-	6.309.600,-	4.479.332,64
		Share of the Audit Board	-	token entry	37.521,50
		Share of the ECSC Auditor	-	token entry	5.988,48
		Total under Chapter 40	6.591.300,-	6.309.600,-	4.522.842,62
41		Staff contributions to the pension scheme			
		- Parliament	2.763.500,-	2.396.900,-	1.669.814,56
		- Share of the Audit Board	-	token entry	11.578,06
		- Share of the ECSC Auditor	-	token entry	2.140,70
		Total under Chapter 41	2.763.500,-	2.396.900,-	1.683.533,32
		<i>Total under Title 4</i>	<i>9.354.800,-</i>	<i>8.706.500,-</i>	<i>6.206.375,94</i>
		<i>Title 9:</i> <i>Miscellaneous revenue</i>			
90		Proceeds of the sale of movable and immovable property			
	900	Proceeds of sale of movable property	token entry	19.100,-	-
	902	Sale of publications, printed works and films	70.000,-	60.500,-	-
		Total under Chapter 90	70.000,-	79.600,-	-
93		Repayment of miscellaneous expenditure			
	930	Repayment of expenditure on account of another institution			
		-- Parliament	650.000,-	605.300,-	356.742,14
		-- Share of the Audit Board		token entry	
		Total under Chapter 93	650.000,-	605.300,-	356.742,14

## PARLIAMENT

## Own resources (cont.)

Chap.	Art.	Nature of revenue	E.U.A.		U.A.
			Financial year 1979	Financial year 1978	Financial year 1977
95		Miscellaneous income			
	950	Income from investments and loans, bank interest and other items - Parliament - Share of the Audit Board - Share of the ECSC Auditor	275.000,-	242.100,- token entry token entry	317.172,54 85,06 85,82
		Total under Article 950	275.000,-	242.100,-	317.343,42
	951	Differences on exchange	token entry	token entry	27.773,88
		Total under Chapter 95	275.000,-	242.100,-	345.117,30
99		Other revenue	token entry	token entry	298.594,30
		Total under Title 9	995.000,-	927.000,-	1.000.453,74
		Grand total	10.349.800,-	9.633.500,-	7.206.829,68

## General summary of appropriations for 1979 and 1978 and expenditure 1977

Titles Chapters	Description	E.U.A.		U.A.
		Appropriations 1979	Appropriations 1978	Expenditure 1977 (*)
<i>Title 1</i>	<i>Expenditure relating to persons working with the Institution</i>			
Chap. 10	Member of the Institution	7.495.300,-	7.214.000,-	5.093.625,06
Chap. 11	Staff	60.440.527,-	54.936.550,-	35.433.879,98
Chap. 12	Allowances and expenses on entering and on leaving the service and on transfer	1.731.500,-	1.364.400,-	812.847,78
Chap. 13	Expenditure relating to missions and duty travel	2.803.500,-	2.670.000,-	1.700.000,00
Chap. 14	Expenditure on social welfare	381.700,-	393.000,-	214.838,80
Chap. 15	Internal training courses and vocational training of staff	260.000,-	263.900,-	138.663,98
	<i>Total under Title 1</i>	<b>73.112.527,-</b>	<b>66.841.850,-</b>	<b>43.393.855,60</b>
<i>Title 2</i>	<i>Buildings, equipment and miscellaneous operating expenditure</i>			
Chap. 20	Immovable property investments	-	-	-
Chap. 21	Rental of buildings and incidental expenditure	8.566.950,-	7.229.800,-	6.136.146,06
Chap. 22	Movable property and ancillary expenses	2.600.798,-	2.063.200,-	2.464.372,82
Chap. 23	Current administrative expenditure	2.221.100,-	1.930.700,-	1.385.113,48
Chap. 24	Entertainment and representation expenses	176.640,-	142.700,-	161.588,30
Chap. 25	Expenditure for formal and other meetings	19.000,-	17.300,-	15.000,00
Chap. 26	Expenditure on studies, surveys and consultations	11.500,-	11.500,-	1.000,00
Chap. 27	Expenditure on publishing and information	3.745.350,-	3.316.300,-	2.789.535,90
Chap. 29	Subsidies and financial contributions	1.278.500,-	1.214.145,-	887.986,26
	<i>Total under Title 2</i>	<b>18.619.838,-</b>	<b>15.925.645,-</b>	<b>13.840.742,82</b>
<i>Title 3</i>	<i>Expenditure resulting from the Institution carrying out special functions</i>			
Chap. 37	Expenditure relating to certain institutions and bodies	2.499.140,-	2.147.600,-	4.399.006,14
	<i>Total under Title 3</i>	<b>2.499.140,-</b>	<b>2.147.600,-</b>	<b>4.399.006,14</b>
<i>Title 10</i>	<i>Other expenditure</i>			
Chap. 100	Provisional appropriations	16.132.000,-	14.680.000,-	-
Chap. 101	Contingency reserve	726.400,-	829.517,-	-
Chap. 102	Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the EUA and actual rates on conversion.	token entry	token entry	
	<i>Total under Title 10</i>	<b>16.858.400,-</b>	<b>15.509.517,-</b>	<b>-</b>
	<b>Grand total</b>	<b>111.089.905,-</b>	<b>100.424.612,-</b>	<b>61.633.604,56</b>

(\*) The figures shown comprise expenditure settled as at 31 December 1977 with the addition of appropriations carried forward.

## PARLIAMENT

## EXPENDITURE

## TITLE I

## EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
100		<i>Salaries, allowances and payments related to salaries</i>			
	1000	Basic salaries	-	-	-
	1001	Residence allowances	-	-	-
	1002	Family allowances	-	-	-
	1003	Representation allowances	-	-	-
	1004	Travel and subsistence allowances. Notice of meetings and connected expenditure	4.945.000,-	4.642.700,-	3.547.063,10
		<i>Total under Article 100</i>	4.945.000,-	4.642.700,-	3.547.063,10
101		<i>Accident and sickness insurance and other social welfare expenditure</i>	194.000,-	162.200,-	116.055,96
102		<i>Temporary allowances</i>	-	-	-
103		<i>Pensions</i>			
	1030	Retirement pensions	-	-	-
	1031	Invalidity pensions	-	-	-
	1032	Survivors' pensions	-	-	-
105		<i>Language courses for Members</i>	39.000,-	36.300,-	27.410,00
106		<i>Member's secretarial expenses</i>	2.215.400,-	2.215.400,-	1.403.096,00
109		<i>Provisional appropriations for changes in the expenses and allowances payable to Members of the European Parliament</i>	101.900,-	157.400,-	-
		<b>TOTAL UNDER CHAPTER 10</b>	<b>7.495.300,-</b>	<b>7.214.000,-</b>	<b>5.093.625,06</b>

EXPENDITURE

TITLE I

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Remarks

## PARLIAMENT

## CHAPTER 11 – STAFF

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
110		<i>Officials and temporary staff holding a post provided for in the list of posts</i>			
	1100	Basic salaries	40.940.300,-	35.783.400,-	24.211.865,00
	1101	Family allowances	3.396.200,-	3.026.300,-	1.922.274,56
	1102	Expatriation allowances (including those granted under Art. 97 of the ECSC Staff Regulations)	5.977.600,-	5.339.400,-	3.523.366,38
	1103	Temporary fixed allowances	440.200,-	417.700,-	258.259,12
		<i>Total under Article 110</i>	50.754.300,-	44.566.800,-	29.915.765,06
111		<i>Other Staff</i>			
	1110	Auxiliary staff	1.700.000,-	1.568.300,-	1.325.035,46
	1111	Auxiliary interpreters	-	-	-
	1112	Local staff	700.000,-	799.000,-	614.920,38
	1113	Special advisors	13.300,-	13.300,-	11.991,40
		<i>Total under Article 111</i>	2.413.300,-	2.380.600,-	1.951.947,24
112		<i>Pensions and severance grants</i>			
	1123	Severance grants	-	-	-
		<i>Total under Article 112</i>	-	-	-
113		<i>Sickness and accident insurance and occupational diseases</i>			
	1130	Sickness insurance	1.228.200,-	1.069.800,-	745.221,20
	1131	Accident insurance and occupational diseases	377.700,-	356.700,-	148.121,70
		<i>Total under Article 113</i>	1.605.900,-	1.426.500,-	893.342,90

## CHAPTER II - STAFF

Art.	Item	Remarks									
110	1100	<p>The increase is based on the creation of 184 new posts (including the conversion of 35 auxiliary and local staff posts into established posts) and also takes account of the normal advancement of officials. The appropriation has been calculated on the following basis:</p> <table data-bbox="359 615 1351 730"> <tr> <td>(a) posts authorized in the list of posts for 1978 .....</td> <td style="text-align: right;">1 709</td> <td style="text-align: right;">EUA 39,200,000</td> </tr> <tr> <td>(b) new posts to be created .....</td> <td style="text-align: right;">184</td> <td style="text-align: right;">1,740,300</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>1 893</b></td> <td style="text-align: right;"><b>40,940,300</b></td> </tr> </table>	(a) posts authorized in the list of posts for 1978 .....	1 709	EUA 39,200,000	(b) new posts to be created .....	184	1,740,300	<b>Total</b>	<b>1 893</b>	<b>40,940,300</b>
(a) posts authorized in the list of posts for 1978 .....	1 709	EUA 39,200,000									
(b) new posts to be created .....	184	1,740,300									
<b>Total</b>	<b>1 893</b>	<b>40,940,300</b>									
	1101	<p>Family allowances include (Art. 67 of the Staff Regulations): household allowance, dependent child allowance and allowance for other dependent persons and education allowance. Breakdown of appropriation:</p> <table data-bbox="359 828 1351 936"> <tr> <td>(a) 1978 posts .....</td> <td></td> <td style="text-align: right;">EUA 3,250,000</td> </tr> <tr> <td>(b) new posts .....</td> <td></td> <td style="text-align: right;">146,200</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>3,396,200</b></td> </tr> </table>	(a) 1978 posts .....		EUA 3,250,000	(b) new posts .....		146,200	<b>Total</b>		<b>3,396,200</b>
(a) 1978 posts .....		EUA 3,250,000									
(b) new posts .....		146,200									
<b>Total</b>		<b>3,396,200</b>									
	1102	<p>These allowances are paid to officials fulfilling the conditions laid down in Article 4 of Annex VII to the Staff Regulations. Breakdown of appropriation:</p> <table data-bbox="359 1005 1351 1120"> <tr> <td>(a) 1978 posts .....</td> <td></td> <td style="text-align: right;">EUA 5,720,000</td> </tr> <tr> <td>(b) new posts .....</td> <td></td> <td style="text-align: right;">257,600</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>5,977,600</b></td> </tr> </table>	(a) 1978 posts .....		EUA 5,720,000	(b) new posts .....		257,600	<b>Total</b>		<b>5,977,600</b>
(a) 1978 posts .....		EUA 5,720,000									
(b) new posts .....		257,600									
<b>Total</b>		<b>5,977,600</b>									
	1103	<p>These allowances are granted to officials in category C employed as shorthand-typists and typists. Breakdown of appropriation:</p> <table data-bbox="359 1189 1351 1304"> <tr> <td>(a) 1978 posts .....</td> <td></td> <td style="text-align: right;">EUA 417,700</td> </tr> <tr> <td>(b) new posts .....</td> <td></td> <td style="text-align: right;">22,500</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>440,200</b></td> </tr> </table>	(a) 1978 posts .....		EUA 417,700	(b) new posts .....		22,500	<b>Total</b>		<b>440,200</b>
(a) 1978 posts .....		EUA 417,700									
(b) new posts .....		22,500									
<b>Total</b>		<b>440,200</b>									
111	1110	<p>This appropriation covers the remuneration of staff recruited</p> <ul style="list-style-type: none"> <li>- to replace officials temporarily unable to perform their duties,</li> <li>- to strengthen the establishment whenever necessary, especially during part-sessions.</li> </ul>									
	1112	<p>The decrease results from the reduction in the number of local staff following conversion of their posts into established posts.</p>									
	1113	<p>This appropriation is earmarked for the engagement of an additional doctor during part-sessions.</p>									
113	1130	<p>Appropriation to cover the cost of the Institution's contribution to the joint sickness scheme (percentage of basic salary). Breakdown of appropriation:</p> <table data-bbox="359 1671 1351 1786"> <tr> <td>(a) 1978 posts .....</td> <td></td> <td style="text-align: right;">EUA 1,176,000</td> </tr> <tr> <td>(b) new posts .....</td> <td></td> <td style="text-align: right;">52,200</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>1,228,200</b></td> </tr> </table>	(a) 1978 posts .....		EUA 1,176,000	(b) new posts .....		52,200	<b>Total</b>		<b>1,228,200</b>
(a) 1978 posts .....		EUA 1,176,000									
(b) new posts .....		52,200									
<b>Total</b>		<b>1,228,200</b>									
	1131	<p>Appropriation to cover the risk to staff of accidents and occupational diseases (percentage of basic salary) and to meet any expenditure not covered by the insurance. Breakdown of appropriation:</p> <table data-bbox="359 1878 1351 1992"> <tr> <td>(a) 1978 posts .....</td> <td></td> <td style="text-align: right;">EUA 363,600</td> </tr> <tr> <td>(b) new posts .....</td> <td></td> <td style="text-align: right;">14,100</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>377,700</b></td> </tr> </table>	(a) 1978 posts .....		EUA 363,600	(b) new posts .....		14,100	<b>Total</b>		<b>377,700</b>
(a) 1978 posts .....		EUA 363,600									
(b) new posts .....		14,100									
<b>Total</b>		<b>377,700</b>									

## PARLIAMENT

## CHAPTER 11 – STAFF (cont.)

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
114		<i>Miscellaneous allowances and grants</i>			
	1140	Childbirth allowances and death grants	32.000,-	21.800,-	22.529,16
	1141	Travel expenses on annual leave	338.000,-	282.700,-	214.489,70
	1142	Accommodation and transport expenses	-	-	-
	1143	Fixed special duty allowances	55.500,-	55.500,-	41.347,34
	1144	Fixed travel allowances	33.900,-	33.900,-	22.952,00
	1145	Special allowance in accordance with Article 70 of the financial regulation	14.027,-	12.100,-	10.176,00
	1149	Other allowances and refunds	token entry	token entry	13,20
		<i>Total under Article 114</i>	473.427,-	406.000,-	311.507,40
115		<i>Overtime</i>	558.700,-	423.700,-	266.918,42
116		<i>Weightings</i>	480.000,-	351.100,-	869.398,98
117		<i>Supplementary services</i>			
	1170	Freelance interpreters and conference officers	1.534.900,-	1.461.800,-	1.150.000,00
	1171	Freelance proof-readers	-	-	-
	1172	Other services and work sent out for translation and typing	130.000,-	109.000,-	74.999,98
		<i>Total under Article 117</i>	1.664.900,-	1.570.800,-	1.224.999,98
119		<i>Provisional appropriations for changes in the remuneration payable to officials and other servants</i>	2.490.000,-	3.811.050,-	-
		<b>TOTAL UNDER CHAPTER 11</b>	<b>60.440.527,-</b>	<b>54.936.550,-</b>	<b>35.433.879,98</b>



## CHAPTER 11 – STAFF (cont.)

Art.	Item	Remarks
114	1140	Provision is made for the payment of these allowances and grants in Articles 70, 74 and 75 of the Staff Regulations.
	1141	Officials are entitled to the (flat-rate) payment of the cost of travel from their place of employment to their place of origin for themselves and their families for their annual leave (Art. 8 of Annex VII to the Staff Regulations). Provision must be made for an increase in rail fares and in the number of recipients.
	1143	Fixed special-duty allowances pursuant to Art. 14 of Annex VII to the Staff Regulations.
	1144	Fixed travel allowances pursuant to Art. 15 of Annex VII to the Staff Regulations.
	1145	Under the third sub-paragraph of Art. 78(3) of the Financial Regulation and Art. 85 of the implementing provisions, a special indexed allowance is granted to accounting officers, assistant accountant officers or administrators of advance funds.
116		This appropriation is to cover weightings in accordance with the relevant decisions taken by the Council.
117	1170	This appropriation is set aside for the services of freelance interpreters. However, a sum of 650,000 EUA has been entered under Chapter 93, Art. 930, in the revenue estimates to allow for payment for services performed by the European Parliament's interpreters.
	1172	Additional appropriation justified by the increase in the Institution's activities (translations and work for the Archives commissioned from specialists) and the higher rates charged.

## PARLIAMENT

## CHAPTER 12 – ALLOWANCES AND EXPENSES ON ENTERING AND ON LEAVING THE SERVICE AND ON TRANSFER

## CHAPTER 13 – EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
120		<i>Miscellaneous expenditure on staff recruitment</i>	150.000,-	93.200,-	121.481,20
121		<i>Travel expenses (including members of the family)</i>			
	1211	Staff	18.200,-	18.200,-	4.993,66
122		<i>Installation, resettlement and transfer allowances</i>			
	1221	Staff	555.000,-	419.100,-	236.000,00
123		<i>Removal expenses</i>			
	1231	Staff	332.500,-	289.100,-	68.249,64
124		<i>Temporary daily subsistence allowances</i>			
	1241	Staff	259.100,-	242.100,-	154.903,12
125		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	350.000,-	302.700,-	227.220,16
129		<i>Provisional appropriations for changes in the remuneration and allowances payable to officials and other servants</i>	66.700,-	token entry	
		TOTAL UNDER CHAPTER 12	1.731.500,-	1.364.400,-	812.847,78
CHAPTER 13					
130		<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>			
	1301	Staff	2.803.500,-	2.670.000,-	1.700.000,00
	1302	Special equipment for missions	-	-	-
		TOTAL UNDER CHAPTER 13	2.803.500,-	2.670.000,-	1.700.000,00

## CHAPTER 12 – ALLOWANCES AND EXPENSES ON ENTERING AND ON LEAVING THE SERVICE AND ON TRANSFER

## CHAPTER 13 – EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Art.	Item	Remarks
120		<p>Appropriation to cover the organization of staff competitions (advertisements, travel expenses, etc.)</p> <p>The increase is due to the substantial rise in the number of candidates.</p>

## PARLIAMENT

## CHAPTER 14 – EXPENDITURE ON SOCIAL WELFARE

## CHAPTER 15 – INTERNAL TRAINING COURSES AND VOCATIONAL TRAINING OF STAFF

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
140		<i>Special assistance grants</i>	12.100,-	12.100,-	5.676,40
141		<i>Staff social relations</i>	26.000,-	24.200,-	18.100,00
142		<i>Restaurants and canteens</i>	38.900,-	29.300,-	21.980,20
143		<i>Medical service</i>	100.000,-	79.900,-	34.353,94
149		<i>Other social expenditure</i>			
	1490	Other expenditure	204.700,-	247.500,-	134.728,26
	1491	Fitting out of an intercommunity sports centre	token entry	token entry	-
		<b>TOTAL UNDER CHAPTER 14</b>	<b>381.700,-</b>	<b>393.000,-</b>	<b>214.838,80</b>
<b>CHAPTER 15</b>					
150		<i>Cost of organising internal training courses</i>	85.000,-	78.700,-	30.026,78
151		<i>Language courses, refresher courses, further vocational training and information of staff</i>	175.000,-	185.200,-	108.637,20
		<b>TOTAL UNDER CHAPTER 15</b>	<b>260.000,-</b>	<b>263.900,-</b>	<b>138.663,98</b>
		<b>TOTAL UNDER TITLE 1</b>	<b>73.112.527,-</b>	<b>66.841.850,-</b>	<b>43.393.855,60</b>

## CHAPTER 14 - EXPENDITURE ON SOCIAL WELFARE

## CHAPTER 15 - INTERNAL TRAINING COURSES AND VOCATIONAL TRAINING OF STAFF

Art.	Item	Remarks
140		This appropriation is to cover action taken in respect of officials and other servants in special situations (in particular pursuant to Art. 76 of the Staff Regulations).
141		This appropriation is to provide financial backing for schemes to promote social contacts between staff of different nationalities, e.g. subsidies to staff clubs, sports associations, cultural societies, etc.
142		The increase is to cover the purchase of additional equipment to ensure satisfactory functioning of the Brussels canteen.
143		Pharmaceutical products for the medical section - cost of procedures for granting invalidity pensions - increase in the amount reimbursed for annual medical check-ups.
149	1490	The appropriation under this article covers all other aid and subsidies for staff and their families, e.g. for the crèche, day nurseries, holiday camps, domestic help, legal assistance, etc. It also includes a subsidy to the Staff Committee. The 1978 appropriation covered a non-recurring subsidy to the crèche.
150		This appropriation is to cover the organization of training courses for young university students in the various departments of the European Parliament, the object being to give them intensive training, particularly as conference interpreters and translators.
151		This appropriation covers expenditure on language and technical courses in the European Parliament and courses abroad, teaching materials, management courses, private study courses, the library and courses in preparation for new duties. The decrease is explained by the fact that some teachers are paid from the appropriation for auxiliary staff.

## PARLIAMENT

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 20 – IMMOVABLE PROPERTY INVESTMENTS

## CHAPTER 21 – RENTAL OF BUILDINGS AND INCIDENTAL EXPENDITURE

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
200		<i>Acquisition of immovable property</i>	-	-	-
201		<i>Construction of buildings</i>	-	-	-
202		<i>Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings</i>	token entry	token entry	-
TOTAL UNDER CHAPTER 20			-	-	-
<b>CHAPTER 21</b>					
210		<i>Rent</i>			
	2100	Rent	5.683.800,-	4.849.200,-	3.798.948,58
	2101	Deposits	token entry	2.300,-	-
		<i>Total under Article 210</i>	5.683.800,-	4.851.500,-	3.798.948,58
211		<i>Insurance</i>	25.000,-	20.700,-	13.733,92
212		<i>Water, gas, electricity and heating</i>	722.000,-	644.000,-	505.871,16
213		<i>Cleaning and maintenance</i>	1.093.650,-	920.100,-	662.177,68
214		<i>Fitting out of premises</i>	252.000,-	172.500,-	787.053,76
215		<i>Security and surveillance of buildings</i>	600.000,-	460.000,-	
219		<i>Other expenditure</i>	190.500,-	161.000,-	368.360,96
TOTAL UNDER CHAPTER 21			8.566.950,-	7.229.800,-	6.136.146,06

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 20 – IMMOVABLE PROPERTY INVESTMENTS

## CHAPTER 21 – RENTAL OF BUILDINGS AND INCIDENTAL EXPENDITURE

Art.	Item	Remarks																		
210	2100	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th style="text-align: right;">EUA</th> </tr> </thead> <tbody> <tr> <td style="width: 60%;">Buildings in Luxembourg .....</td> <td></td> <td style="text-align: right;">4,740,000</td> </tr> <tr> <td>Buildings in Strasbourg .....</td> <td></td> <td style="text-align: right;">383,788</td> </tr> <tr> <td>Buildings in Brussels .....</td> <td></td> <td style="text-align: right;">497,512</td> </tr> <tr> <td>External offices .....</td> <td></td> <td style="text-align: right;"><u>62,500</u></td> </tr> <tr> <td colspan="2" style="text-align: right;">Total</td> <td style="text-align: right;">5,683,800</td> </tr> </tbody> </table> <p>These figures include all rents of buildings at present occupied by the European Parliament in Luxembourg, Brussels, Strasbourg and the capitals of the Member States. The sums can only be approximate in view of the variations in the index. The total does not include the rent of the new day nursery to be built at Kirchberg. A budgetary reserve of 242,100 EUA must therefore be entered under Article 1010 to meet this major item of expenditure.</p> <p>212 and 213 The increase is due to the rise in charges and the renting of new premises.</p> <p>214 The appropriation covers, in particular, the fitting out of additional offices in Strasbourg.</p> <p>215 The rise is due to the increase in security staff, special guards and the training of fire-fighting and evacuation teams.</p> <p>219 A higher appropriation is needed to cover the very appreciable rise in rents and the increase in the surface area rented.</p>			EUA	Buildings in Luxembourg .....		4,740,000	Buildings in Strasbourg .....		383,788	Buildings in Brussels .....		497,512	External offices .....		<u>62,500</u>	Total		5,683,800
		EUA																		
Buildings in Luxembourg .....		4,740,000																		
Buildings in Strasbourg .....		383,788																		
Buildings in Brussels .....		497,512																		
External offices .....		<u>62,500</u>																		
Total		5,683,800																		

## PARLIAMENT

## CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
220		<i>Office machinery</i>			
	2200	Initial equipment	143.200,-	143.200,-	65.876,36
	2201	Renewals	89.500,-	62.900,-	55.346,40
	2202	Hire	10.000,-	5.700,-	2.944,36
	2203	Maintenance, use and repair	82.500,-	74.800,-	60.444,38
		<i>Total under Article 220</i>	<b>325.200,-</b>	<b>286.600,-</b>	<b>184.611,50</b>
221		<i>Furniture</i>			
	2210	Initial equipment	115.000,-	115.000,-	293.785,74
	2211	Renewals	69.000,-	69.000,-	69.999,24
	2212	Hire	1.200,-	1.200,-	93,14
	2213	Maintenance, use and repair	10.000,-	5.700,-	3.662,78
		<i>Total under Article 221</i>	<b>195.200,-</b>	<b>190.900,-</b>	<b>367.540,90</b>
222		<i>Technical equipment and installation</i>			
	2220	Initial equipment	585.500,-	340.900,-	1.158.586,30
	2221	Renewals	136.250,-	294.400,-	18.581,36
	2222	Hire	400.000,-	287.500,-	255.546,42
	2223	Maintenance, use and repair	158.400,-	94.300,-	92.297,06
		<i>Total under Article 222</i>	<b>1.280.150,-</b>	<b>1.017.100,-</b>	<b>1.525.011,14</b>
223		<i>Transport equipment</i>			
	2230	Initial equipment	73.350,-	-	5.807,56
	2231	Renewals	133.250,-	56.300,-	34.295,36
	2232	Hire	158.100,-	143.800,-	86.087,44
	2233	Maintenance, use and repair	198.000,-	126.500,-	103.996,14
		<i>Total under Article 223</i>	<b>562.700,-</b>	<b>326.600,-</b>	<b>230.186,50</b>



## CHAPTER 22 - MOVABLE PROPERTY AND ANCILLARY EXPENSES

Art.	Item	Remarks
220	2200	This appropriation is for the purchase of additional office machinery for the Secretariat, the political groups and Members in Luxembourg, Strasbourg and Brussels.
	2201	Cost of replacing office machinery in use for more than seven years.
	2202	This appropriation is intended primarily to cover the hire of typewriters for competitions held outside the Institution, which are attracting an increasing number of candidates.
221	2210	Provision must be made in particular for furniture for recently recruited officials and for furnishing additional offices in Strasbourg.
	2213	Cleaning and repair of chairs and furniture in use for seven years.
222	2220	Appropriation required primarily to purchase major items of equipment for the printing shop and the audio-visual sector.
	2222	The 1978 appropriation is already proving to be inadequate; the 1979 appropriation takes more precise account of increased requirements in the data-processing and audio-visual sectors.
	2223	Maintenance of major items of equipment in the printing shop and of the new telephone switchboards purchased in 1978.
223	2230	Purchase of six new cars and one van.
	2231	Provision must be made for the renewal of 10 vehicles (including one lorry) during the 1979 financial year.
	2232	This appropriation is to cover the hire of cars, taxis and coaches in places where meetings are held.
	2233	Increase in the vehicle fleet and in maintenance costs.

## PARLIAMENT

## CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES (cont.)

## CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
225		<i>Documentation and library expenses</i>			
	2250	Library expenses, purchase of books	56.300,-	51.000,-	43.699,92
	2251	Special library documentation and reproduction equipment	14.500,-	41.400,-	2.000,00
	2252	Subscriptions to newspapers, periodicals	60.260,-	56.000,-	34.382,86
	2253	Subscriptions to news agencies	98.750,-	86.300,-	69.500,00
	2254	Binding and storage of library books	7.738,-	7.300,-	7.440,00
		<i>Total under Article 225</i>	237.548,-	242.000,-	157.022,78
		<b>TOTAL UNDER CHAPTER 22</b>	<b>2.600.798,-</b>	<b>2.063.200,-</b>	<b>2.464.372,82</b>
<b>CHAPTER 23</b>					
230		<i>Stationery and office supplies</i>	904.500,-	822.300,-	495.935,14
231		<i>Postal charges and telecommunications</i>			
	2310	Postage on correspondence and delivery charges	439.650,-	431.300,-	292.710,42
	2311	Telephone, telegraph, telex, television	567.300,-	425.500,-	397.226,50
		<i>Total under Article 231</i>	1.006.950,-	856.800,-	689.936,92
232		<i>Financial charges</i>			
	2320	Bank charges	3.500,-	3.500,-	2.000,00
	2321	Differences on exchange	token entry	token entry	-
	2329	Other financial charges	100,-	100,-	-
		<i>Total under Article 232</i>	3.600,-	3.600,-	2.000,00

## CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES (cont.)

## CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Remarks										
225	2250	<p>This appropriation is essential for the extension and renewal of general reference works and for keeping the library stock, in particular official publications, up to date.</p> <p>An appropriation of 17,250 EUA is entered under this item for the purchase and renewal of dictionaries, encyclopaedias and manuals for the language service. There has been a particularly sharp rise in the cost of books.</p>										
	2251	<p>The reduction is explained by the fact that the cost of hiring equipment for the data-processing system has been entered under Item 2222.</p>										
	2252	<p>This appropriation is to cover subscriptions to newspapers and periodicals for:</p> <table data-bbox="370 1044 1451 1251" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">EUA</th> </tr> </thead> <tbody> <tr> <td>(a) DG for Information .....</td> <td style="text-align: right;">19,300</td> </tr> <tr> <td>(b) DG for Research and Documentation ....</td> <td style="text-align: right;">36,960</td> </tr> <tr> <td>(c) Translation Directorate .....</td> <td style="text-align: right;"><u>4,000</u></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">60,260</td> </tr> </tbody> </table>		EUA	(a) DG for Information .....	19,300	(b) DG for Research and Documentation ....	36,960	(c) Translation Directorate .....	<u>4,000</u>	Total	60,260
	EUA											
(a) DG for Information .....	19,300											
(b) DG for Research and Documentation ....	36,960											
(c) Translation Directorate .....	<u>4,000</u>											
Total	60,260											
231	2311	<p>This appropriation takes account of the rise in charges and the very substantial increase in the number of calls.</p>										

## PARLIAMENT

## CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
233		<i>Legal expenses</i>	20.000,-	15.200,-	16.738,00
234		<i>Damages</i>	token entry	token entry	-
235		<i>Other operating expenditure</i>			
	2350	Miscellaneous insurance	14.050,-	9.200,-	7.371,56
	2351	Uniforms and working clothes	82.000,-	69.000,-	46.423,60
	2352	Miscellaneous expenditure on internal meetings	70.000,-	46.000,-	62.911,12
	2353	Departmental removals	63.250,-	57.500,-	32.449,44
	2354	Petty expenses	44.330,-	40.300,-	23.172,70
	2359	Other operating expenditure (contribution to secretarial expenses of the President's Office)	12.420,-	10.800,-	8.175,00
		<i>Total under Article 235</i>	286.050,-	232.800,-	180.503,42
239		<i>Loan of services between institutions</i>			
	2390	Services of the Official Publications Office	(1.596.980,-)	(1.183.253,-)	(1.012.128,-)
	2391	Joint interpreting service	-	-	-
	2393	Participation of the European Parliament in the Legal Information Service	token entry	token entry	-
		<i>Total under Article 239</i>	-	-	-
		<b>TOTAL UNDER CHAPTER 23</b>	<b>2.221.100,-</b>	<b>1.930.700,-</b>	<b>1.385.113,48</b>

## CHAPTER 23 CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

Art.	Item	Remarks
233		The appropriations under this article are to cover the various expenses and costs incurred as a result of legal proceedings.
235	2350	Costs connected with insurance not specifically provided for under another heading.
	2351	Increase in costs and in the number of staff concerned.
	2352	This appropriation is to cover the cost of refreshments served at meetings of parliamentary bodies. The 1978 appropriation has proved to be clearly inadequate.
	2354	This item covers expenditure on bus fares, various snacks, timetables, guides, etc. Demands on the appropriation under this item are increasing and costs are rising.
239	2390	<u>Pro forma</u> entry to cover services of the Official Publications Office (intervention costs). The actual appropriations to pay for the activities of the Office are entered in Annex 1 to Section III of the budget (Commission).

## PARLIAMENT

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES  
 CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS  
 CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
240		<i>Entertainment and Representation Expenses</i>			
	2400	Members of the Institution	150.000,-	120.200,-	143.722,82
	2401	Staff	11.000,-	8.900,-	7.580,48
	2402	Fund for expenses in accordance with Article 53 of the Rules of Procedure of the European Parliament	15.640,-	13.600,-	10.285,00
		<i>Total under Article 240</i>	176.640,-	142.700,-	161.588,30
		<b>TOTAL UNDER CHAPTER 24</b>	176.640,-	142.700,-	161.588,30
<b>CHAPTER 25</b>					
250		<i>Formal and informal meetings</i>	19.000,-	17.300,-	15.000,00
251		<i>Committees</i>	-	-	-
255		<i>Miscellaneous expenditure on organization of and participation in conferences and congresses and in meetings organized outside the places of work of the Institution</i>	token entry	-	-
		<b>TOTAL UNDER CHAPTER 25</b>	19.000,-	17.300,-	15.000,00
<b>CHAPTER 26</b>					
260		<i>Limited consultations, studies and surveys</i>	11.500,-	11.500,-	1.000,00
		<b>TOTAL UNDER CHAPTER 26</b>	11.500,-	11.500,-	1.000,00

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES  
 CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS  
 CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Art.	Item	Remarks
250		Appropriation to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committee, study group or working party meetings.
260		Appropriation to cover the cost of studies, particularly in connection with data processing.

## PARLIAMENT

## CHAPTER 27 – EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
270		<i>Official Journal</i>	1.500.000,-	1.309.400,-	990.000,00
271		<i>Publications</i>			
	2710	General publications	1.978.250,-	1.764.200,-	1.192.913,48
	2719	Publications and information expenditure	133.000,-	120.800,-	178.319,36
		<i>Total under Article 271</i>	2.111.250,-	1.885.000,-	1.371.232,84
272		<i>Expenditure on information and participation in public events</i>			
	2720	Expenditure on information, publicity and participation in public events	133.000,-	120.800,-	428.303,06
	2721	Participation of the Communities in international exhibitions	1.100,-	1.100,-	-
		<i>Total under Article 272</i>	134.100,-	121.900,-	428.303,06
		<b>TOTAL UNDER CHAPTER 27</b>	<b>3.745.350,-</b>	<b>3.316.300,-</b>	<b>2.789.535,90</b>



## CHAPTER 27 - EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Remarks						
270		This appropriation covers the costs of printing the texts which Parliament is obliged to publish in the Official Journal of the Communities in application of its Rules of Procedure (Rules 17, 36 and 45) and of the Rules of Procedure of the ACP-EEC Consultative Assembly. Since 1975 Parliament has also borne the cost of publishing the issue of the Official Journal containing the general budget of the Communities and the issues containing the supplementary budgets.						
271	2710	<p>This appropriation is to cover the cost of publishing the report of proceedings (provisional 'rainbow' edition and final edition in six languages), the indexes to these reports, the report of proceedings of the joint meeting of members of Parliament and members of the Assembly of the Council of Europe and documents which the Directorate-General for Research and Documentation intends to issue.</p> <p>Breakdown of appropriation: <span style="float: right;">EUA</span></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">(a) publications relating to debates</td> <td style="text-align: right;">1,580,350</td> </tr> <tr> <td>(b) other publications of a general nature</td> <td style="text-align: right;">391,400</td> </tr> <tr> <td>(c) publication of debates on microfiches</td> <td style="text-align: right;">6,500</td> </tr> </table>	(a) publications relating to debates	1,580,350	(b) other publications of a general nature	391,400	(c) publication of debates on microfiches	6,500
(a) publications relating to debates	1,580,350							
(b) other publications of a general nature	391,400							
(c) publication of debates on microfiches	6,500							
	2719	This appropriation is to cover expenditure arising from the publication of information material other than that printed by the Secretariat's own services.						
272	2720	This appropriation is to cover expenditure arising from the organization of press conferences and invitations to journalists to attend part-sessions of the European Parliament, and contributions to the operating costs of the International Press Centre in Brussels, European journalists' associations, etc.						

## PARLIAMENT

## CHAPTER 29 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
290		<i>Subsidies for research at institutions of higher education</i>	token entry	token entry	-
294		<i>Scholarships</i>			
	2940	Scholarships granted for research and study	67.500,-	52.500,-	28.925,82
	2941	Scholarships granted for further vocational training of conference interpreters	token entry	token entry	-
	2942	Other scholarships	161.000,-	161.000,-	37.794,94
		<i>Total under Article 294</i>	228.500,-	213.500,-	66.720,76
299		<i>Other subsidies and financial contributions towards inspection costs</i>			
	2990	Subsidies and financial contributions towards the cost of group visits	1.050.000,-	1.000.645,-	521.265,50
	2991	Subsidies towards the cost of visits by high-ranking persons from the Member States	token entry	token entry	300.000,00
		<i>Total under Article 299</i>	1.050.000,-	1.000.645,-	821.265,50
		<b>TOTAL UNDER CHAPTER 29</b>	1.278.500,-	1.214.145,-	887.986,26
		<b>TOTAL UNDER TITLE 2</b>	18.619.838,-	15.925.645,-	13.840.742,82

## CHAPTER 29 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Remarks
294	2940	Robert Schuman scholarships granted to young persons from universities for research work within the Directorate-General for Research and Documentation. In view of the success of the scheme it is intended to increase the number of scholarships from 35 to 42.
	2942	This appropriation is to cover (a) the scholarships granted to young nationals of the North American and Latin American countries  (b) the financing of cultural projects of European interest.
299	2990	Appropriations to cover subsidies granted for group visits during and between part-sessions and the refund of expenses incurred during study visits.

## PARLIAMENT

## TITLE 3

## EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

## CHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Art.	Item	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
370		<i>Expenditure relating to the European Parliament</i>			
	3700	Expenditure on inter-parliamentary institutions stipulated in the ACP-EEC Convention of Lomé	415.000,-	345.000,-	372.786,62
	3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	165.000,-	138.000,-	59.456,64
	3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	165.000,-	138.000,-	7.458,74
	3704	Expenditure on parliamentary contacts set up under the association with Malta	25.000,-	23.000,-	-
	3705	Contribution to secretarial expenses of the political groups of the European Parliament	1.088.705,-	946.700,-	723.799,14
	3706	Other political activities	640.435,-	556.900,-	2.410.000,00
		<i>Total under Article 370</i>	2.499.140,-	2.147.600,-	3.573.501,14
374		<i>Share of the Expenditure of the Audit Board</i>		token entry	702.150,00
375		<i>Share of the expenditure of the ECSC Auditor</i>		token entry	123.355,00
		<b>TOTAL UNDER CHAPTER 37</b>	2.499.140,-	2.147.600,-	4.399.006,14
		<b>TOTAL UNDER TITLE 3</b>	2.499.140,-	2.147.600,-	4.399.006,14

## TITLE 3

## EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

## CHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Art.	Item	Remarks

## PARLIAMENT

**TITLE 10  
OTHER EXPENDITURE**

**CHAPTER 100 – PROVISIONAL APPROPRIATIONS****CHAPTER 101 – CONTINGENCY RESERVE****CHAPTER 102 – RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS RESULTING FROM THE DIFFERENCE BETWEEN FORECAST EXCHANGE RATES FOR THE E.U.A. AND ACTUAL RATES ON CONVERSION**

Chap.	Art.	Description	E.U.A.		U.A.
			Appropriations 1979	Appropriations 1978	Expenditure 1977
100		<i>Provisional appropriations</i>			
	1000		5.000.000,-	5.000.000,-	-
	1001		11.132.000,-	9.680.000,-	-
		<b>TOTAL UNDER CHAPTER 100</b>	<b>16.132.000,-</b>	<b>14.680.000,-</b>	<b>-</b>
101		<i>Contingency reserve</i>			
	1010		726.400,-	829.517,-	-
	1011		-	-	-
		<b>TOTAL UNDER CHAPTER 101</b>	<b>726.400,-</b>	<b>829.517,-</b>	<b>-</b>
102		<i>Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the E.U.A. and actual rates on conversion</i>	token entry	token entry	
		<b>TOTAL UNDER CHAPTER 102</b>	token entry	token entry	
		<b>TOTAL UNDER TITLE 10</b>	<b>16.858.400,-</b>	<b>15.509.517,-</b>	<b>-</b>
		<b>GRAND TOTAL</b>	<b>111.089.905,-</b>	<b>100.424.612,-</b>	<b>61.633.604,56</b>

TITLE 10  
OTHER EXPENDITURE

CHAPTER 100 – PROVISIONAL APPROPRIATIONS

CHAPTER 101 – CONTINGENCY RESERVE

CHAPTER 102 – RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS RESULTING FROM THE DIFFERENCE BETWEEN FORECAST EXCHANGE RATES FOR THE E.U.A. AND ACTUAL RATES ON CONVERSION

Chap.	Art.	Remarks								
100	1000	Indicative estimate of the appropriations required to rent, to fit out and furnish the additional installations and premises in Strasbourg, Luxembourg and Brussels with a view to the operation of the Parliament elected by direct universal suffrage.								
	1001	Amount intended to cover the European Parliament's contribution to information on election by direct universal suffrage.								
101	1010	Rent for and fitting out of the new crèche Expenditure not provided for								
		<table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: right;">EUA</td> </tr> <tr> <td></td> <td style="text-align: right;">363,200</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>363,200</u></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">726,400</td> </tr> </table>		EUA		363,200		<u>363,200</u>	Total	726,400
	EUA									
	363,200									
	<u>363,200</u>									
Total	726,400									

## PARLIAMENT

## POSTS AUTHORIZED FOR 1979

Category	Grade	Permanent		Temporary	
					Political groups
Non-category		1	-	-	-
A	1	5	-	-	-
	2	14	-	1	6
	3	50 (1)	-	1	5
	4	42	1	2	14
	5	24	-	-	7
	6	37	-	-	30
	7	31	1	-	4
	Total	203	2	4	66
B	1	45	-	1	5
	2	46	1	-	9
	3	48	-	-	8
	4	106	-	1	-
	5	1	-	-	-
	Total	246	1	2	22
C	1	164	1	1	18
	2	283	12	2	31
	3	201	3	-	4
	4	98	3	-	-
	Total	746	19	3	53
D	1	56	-	2	-
	2	77	-	-	-
	3	70	-	-	-
	Total	203	-	2	-
LA	3	13	-	-	-
	4	77 (2)	-	-	-
	5	127	1	-	-
	6	64	-	-	-
	7	37	-	-	-
	8	-	1	-	-
	Total	318	2	-	-
GRAND TOTAL		1,717	24 (3)	11 (4)	141

(1) Including one A 2 post ad personam

(2) Including one LA 3 post ad personam

(3) Posts authorized to replace officials seconded to the political group

(4) Including 10 in the President's office and one A 3 in the Staff Committee