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European Communities

EUROPEAN PARLIAMENT

Working Documents

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REPORT

drawn up on behalf of the Committee on Budgets

on the ~~draft~~ estimates of revenue and expenditure
of the European Parliament for the financial year 1981

Rapporteur : Mr V. ANSQUER

PART I - MOTION FOR A RESOLUTION

PE 65.332/fin

1.2.1

English Edition

At its meeting of 27 March the enlarged Bureau drew up, pursuant to Rule 50(1) of the Rules of Procedure the first preliminary draft estimates of the revenue and expenditure of the European Parliament for the financial year 1981.

On 31 March these first preliminary draft estimates were forwarded to the Committee on Budgets.

On 29 April the Committee on Budgets appointed Mr ANSQUER rapporteur. At its meetings of 13 May and 21 May it considered the proposals forwarded by the Bureau (PE 63.741/Bur, and PE 63.737/Bur). At the latter meeting the Committee on Budgets adopted an opinion (PE 65.226/Bur) for the Bureau on the first preliminary draft estimates pursuant to Rule 50(2) of the Rules of Procedure.

At its meeting of 4 June the Bureau drew up the preliminary draft estimates.

The Committee on Budgets considered these preliminary draft estimates at its meetings of 19 and 24 June. At the latter meeting it considered and adopted the draft report and drew up the draft estimates by 13 votes to 8 with 1 abstention.

Present : Mr Lange, chairman; Mr Notenboom, vice-chairman; Mr Ansquer, rapporteur; Mr Adonnino, Mr Arndt, Mr Baillet, Mr Barbi, Mrs Boserup, Mr Colla, Mr Dankert, Mr Fich, Mr Forth, Mr Gouthier, Mrs Hoff, Mr Hord, Mr Jackson, Mr Langes, Mr Lega, Mr Megahy (deputizing for Mr O'Leary), Mr Nord, Lord O'Hagan, Mr Orlandi, Mrs Pruvot (deputizing for Mr Rossi), Mrs Scrivener, Mr Taylor and Mr Tuckman.

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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 draft estimates of revenue and expenditure of the European Parliament for the financial year 1981

The European Parliament,

- having regard to the decisions of the enlarged Bureau and the draft estimates submitted to it by the Committee on Budgets,
- having regard to the report of the Committee on Budgets (Doc. 1-276/80),

Establishment plan:

- considering that the need to make provision for the consequences of the accession of a new Member State, the structural adjustments which have already proved essential as a result, in particular, of the development of parliamentary activities, and the considerable increase in the rate of work at the three places where Parliament performs its activities, require the strengthening of its establishment plan in terms both of permanent posts and temporary posts for the political groups,
- considering also that it is opportune to effect a number of post conversions (promotions) so as not to block career development and in order to ensure a more harmonious structure of the services,

1. CREATES:

- (a) 320 permanent posts, 88 of which are necessitated by the accession of Greece (in particular to cover interpretation and translation from Greek);
76 for structural adjustments, and
156 to take account of the increase in the rate of parliamentary activities at the three places of work, in accordance with the following breakdown.
- (b) 15 temporary posts for the political groups as a reserve to cover the accession of a new Member State.
- (c) 1 temporary post of medical officer.

2. CONVERTS into permanent posts 113 temporary posts created in the 1980 establishment plan for the translation and interpreting services into Greek, pending the accession of Greece.
3. CONVERTS 92 permanent posts to ensure equitable career development and a better structure of several services, and 5 temporary posts in the political groups.
4. FREEZES the 156 and 77 posts created to cover the increase in the rate of activities and structural adjustments, and enters the corresponding appropriations in Chapter 100.
5. CONSIDERS that it could thus be possible to progressively release the newly created posts, in the light of the most appropriate criteria, the studies conducted and the decisions taken by the responsible bodies, taking account both of the desirability of economies and of the urgency of the requirements.

The estimates proper:

6. MAKES CERTAIN ADDITIONS, as compared with 1980, to the remarks accompanying its estimates of revenue and expenditure which it establishes at 199,356,650 EUA, i.e. an increase of 12.4% over the 1980 appropriations, thus enabling:
 - (a) the travel, subsistence and secretarial allowances of Members together with such other allowances as may be made available to them, to be covered for the entire 12 months of the financial year;
 - (b) provision to be made to meet:
 - the increased estimates of expenditure on the new buildings which will be occupied at the three habitual places of work,
 - the increases resulting from the new posts created in the establishment plan,
 - the increase in expenditure resulting from the rise in the cost of living.

Breakdown of posts:

- (a) 88 non-frozen posts (Greece)

1 A 3
 1 A 5/4
 1 A 7/6
 1 B 1
 4 B 5/4
 19 C 3/2
 1 C 5/4
 33 LA 5/4
 27 LA 7/6

(b) 232 + 1 T frozen posts

5 A 3
5 A 5/4 + 1 T
16 A 7/6
8 B 1
20 B 3/2
25 B 5/4
27 C 1
74 C 3/2
25 D 1
27 D 3/2

(c) 15 temporary posts for the political groups

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

(d) 113 temporary posts (translation and interpreting into Greek plus administrative services) converted into permanent posts

1 A 3
2 A 7/6
6 B 5/4
9 C 1
33 C 3/2
15 C 5/4
3 D 3/2
1 LA 3
27 LA 5/4
16 LA 7/6

(e) Conversion of 92 permanent posts

1 A 5/4 to A 3 (in a personal capacity)
7 B 3/2 to B 1
13 B 5/4 to B 3/2
34 C 3/2 to C 1
27 C 5/4 to C 3/2
10 D 3/2 to D 1

(f) Conversion of 5 temporary posts in the groups

2 A.6 to A.5
1 B.2 to B.1
1 C.1 to B.3
1 C.3 to B.3

REVENUE ESTIMATES

	<u>in EUA</u>
<u>TITLE 4 - DEDUCTIONS FROM STAFF REMUNERATION</u>	12,570,000
Chapter 40 - Proceeds from taxation on the salaries, wages and allowances of officials and other servants	8.100.000.-
Chapter 41 - Staff contributions to the pension scheme	4.470.000.-
 <u>TITLE 9 - MISCELLANEOUS REVENUE</u>	
Chapter 90 - Proceeds from the sale of movable and immovable property	156,000
Article 900 Proceeds from the sale of movable property	1.000.-
Article 902 Proceeds from the sale of publications, printed works and files	155.000.-
Chapter 93 - Repayment of miscellaneous expenditure ...	
Article 930 Repayment of expenditure incurred for the account of another institution	-
Chapter 95 - Miscellaneous revenue	501,000
Article 950 Income from investments and loans, bank interest and other items	500.000.-
Article 951 Exchange gains	1.000.-
Chapter 99 Other revenue	300.000.-
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Total under Chapter 9	13.527.000.-
Contributions to be collected	185.829.650.-

EXPENDITURE ESTIMATES

TOTAL: 199,356,650,-EUA

TITLE 1 - EXPENDITURE RELATING TO PERSONS WORK-
ING WITH THE INSTITUTION

Chapter 10 - Members of the Institution	35.669.200.-
Article 100 Salaries, allowances and payments related to salaries	token entry
Item 1000 - Basic salaries	token entry
Item 1001 - Residence allowances	token entry
Item 1002 - Family allowances	token entry
Item 1003 - Representation allowances	token entry
Item 1004 - Travel and subsistence allowances; attendance at meetings and associated expenditure	16.468.200,--
Article 101 Accident and sickness insurance and other social security charges	482.000,--
Article 102 Temporary allowances	-
Article 103 Pensions	token entry
Item 1030 - Retirement pensions	token entry
Item 1031 - Invalidity pensions	token entry
Item 1032 - Survivors' pensions	token entry
Article 105 Language course for Members	157.400,--
Article 106 Members' secretarial expenses	14.061.600,--
Article 109 Provisional appropriations to cover any adjustments to the emoluments of Members of the European Parliament	4.500.000,--
Chapter 11 - Staff	97,887,750.--
Article 110 Officials and temporary staff holding a post provided for in the list of posts ...	82,101,000,--
Item 1100 - Basic salaries	66.256.000,--
Item 1101 - Family allowances	5.566.000,--
Item 1102 - Expatriation and foreign residence allow- ances (including those granted under Art. 97 of the ECSC Staff Regulations).....	9.806.000,--
Item 1103 - Secretarial allowances	473.000,--
Article 111 Other staff	2,713,000.--
Item 1110 - Auxiliary staff	2.635.000,--
Item 1111 - Auxiliary interpreters	
Item 1112 - Local staff	50.000,--
Item 1113 - Special advisers	28.000,--

Article 112	- Pensions and severance grants	
Item 1123	- Severance grants	token entry
Article 113	- Insurance against sickness, accidents and occupational diseases.....	2,655,000.--
Item 1130	- Insurance against sickness.....	1.992.000,--
Item 1131	- Insurance against accidents and occupa- tional diseases	663.000,--
Article 114	- Miscellaneous allowances and grants.....	1,109,000.--
Item 1140	- Birth and death grants.....	38.000,--
Item 1141	- Annual leave travel expenses	924.000,--
Item 1142	- Housing and transport allowances	-
Item 1143	- Fixed entertainment allowances	76.000,--
Item 1144	- Fixed travel allowances	38.000,--
Item 1145	- Special allowance in accordance with Article 70 of the Financial Regulation ..	20.000,--
Item 1146	- Payments provided for by Article 42 of the Conditions of Employment of Other Servants of the Communities	13.000,--
Item 1149	- Other allowances and repayments	token entry
Article 115	Overtime	803.000,--
Article 116	Weightings	token entry
Article 117	Supplementary services	3,006,750.--
Item 1170	- Freelance interpreters and conference technicians	2.660.000,--
Item 1171	- Freelance proof-readers	-
Item 1172	- Other services and work sent out for tran- slation and typing	346.750,--
Article 119	Provisional appropriations to cover any adjustments to the remuneration of offi- cials and other servants	5.500.000,--
<u>Chapter 12</u>	- Allowances and expenses on entering and on leaving the service and on transfer	2.200.000,--
Article 120	- Miscellaneous expenditure on staff recruit- ment	300.000,--
Article 121	- Travel expenses (including family members)	
Item 1211	- Staff	30.000,--

Article 122	Installation, resettlement and transfer allowances.....	
Item 1221	- Staff	500.000,--
Article 123	Removal expenses.....	
Item 1231	- Staff	320.000,--
Article 124	Temporary daily subsistence allowances.....	
Item 1241	- Staff	630.000,--
Article 125	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	420.000,--
Article 129	Provisional appropriations to cover any adjustments to the remuneration and allowances paid to officials and other servants	token entry
<u>Chapter 13</u>	<u>Expenditure relating to missions and duty travel</u>	5.225.000,--
Article 130	Mission expenses, duty travel expenses and other ancillary expenditure	
Item 1301	- Staff	5.225.000,--
Item 1302	- Special equipment for missions.....	
<u>Chapter 14</u>	<u>Expenditure on social welfare</u>	661.500,--
Article 140	Special assistance grants.....	11.500,--
Article 141	Social contacts between staff	57.000,--
Article 142	Restaurants and canteens	133.000,--
Article 143	Medical service	100.000,--
Article 149	Other social expenditure	
Item 1490	- Other expenditure	360.000,--
Item 1491	- Fitting out of an inter-Community sports centre	token entry
<u>Chapter 15</u>	<u>In-service training and further training of staff</u>	383.000,--
Article 150	Cost of organising in-service training	150.000,--
Article 151	Language courses, retraining, further training and information of staff	233.000,--

TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPEN-

<u>DITURE</u>	44,263,800.--
<u>Chapter 20</u> - Immovable property investments rental of buildings and associated expenditure	23.865.000,--
Article 200 Rent	
Item 2000 - Rent	15.700.000,--
Item 2001 - Deposits	token entry
Article 201 Insurance	35.000,--
Article 202 Water, gas, electricity and heating	1.900.000,--
Article 203 Cleaning and maintenance	3.700.000,--
Article 204 Fitting out of premises	1.400.000,--
Article 205 Security and surveillance of buildings	800.000,--
Article 206 Acquisition of immovable property	token entry
Article 207 Construction of buildings	-
Article 208 Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings	token entry
Article 209 Other expenditure	330.000,--
<u>Chapter 22</u> Movable property and associated expenditure ...	7.262.500,--
Article 220 Office machinery	976,000.--
Item 2200 - New purchases	350.000,--
Item 2201 - Replacements	485.000,--
Item 2202 - Hire	1.000,--
Item 2203 - Maintenance, use and repair	140.000,--
Article 221 Furniture	553,000.--
Item 2210 - New purchases	475.000,--
Item 2211 - Replacements	66.000,--
Item 2212 - Hire	2.000,--
Item 2213 - Maintenance, use and repair	10.000,--
Article 222 Technical equipment and installation.....	3,397,000.--
Item 2220 - New purchases	1.930.000,--
Item 2221 - Replacements	312.000,--
Item 2222 - Hire	760.000,--
Item 2223 - Maintenance, use and repair	395.000,--
Article 223 Transport equipment	1,429,000.--
Item 2230 - New purchases	275.000,--
Item 2231 - Replacements	204.000,--

Item 2232	- Location	430.000,--
Item 2233	- Maintenance, use and repair	520.000,--
Article 224	Equipment, operating costs and services relating to data-processing	464,000.--
Item 2240	- New purchases	76.000,--
Item 2241	- Replacements	token entry
Item 2242	- Hire and maintenance of equipment	245.000,--
Item 2243	- Development and maintenance of applications ..	115.000,--
Item 2244	- Interrogation of data bases	28.000,--
Article 225	Documentation and library expenditure	443,500.--
Item 2250	- Library expenses, purchase of books	123.000,--
Item 2251	- Special library, documentation and reproduction equipment	13.500,--
Item 2252	- Subscriptions to newspapers and periodicals ..	108.000,--
Item 2253	- Subscriptions to newsagencies	190.000,--
Item 2254	- Binding and upkeep of library books	9.000,--
<u>Chapter 23</u>	- Current operating expenditure	3.909.300,--
Article 230	Stationery and office supplies	1.324.000,--
Article 231	Postal charges and telecommunications	2,006,000.--
Item 2310	- Postage on correspondence and delivery charges	656.000,--
Item 2311	- Telephone, telegraph, telex, television	1.350.000,--
Article 232	Financial charges	
Item 2320	- Bank charges	6.000,--
Item 2321	- Exchange losses	token entry
Item 2329	- Other financial charges	token entry
Article 233	Legal expenses	38.000,--
Article 234	Damages	token entry
Article 235	Other operating expenditure	535,300.--
Item 2350	- Miscellaneous insurance	40.000,--
Item 2351	- Uniforms and working clothes	178.000,--
Item 2352	- Miscellaneous expenditure on internal meetings	114.000,--
Item 2353	- Departmental removals	118.000,--
Item 2354	- Petty expenses	71.000,--
Item 2359	- Other operating expenditure (contribution to secretarial expenses of the President's Office	14.300,--
Article 239	Services rendered between institutions	
Item 2390	- Services rendered by the Official Publications Office	(2.000.000,--)

Item 2391	- Joint interpreting service	token entry
Item 2393	- Participation of the European Parliament in the automated Legal Information Service	token entry
<u>Chapter 24</u>	- Entertainment and Representation Expenses ...	424.000,--
Article 240	Entertainment and representation expenses ...	424.000,--
Item 2400	- Members of the Institution	380.000,--
Item 2401	- Staff	26.000,--
Item 2402	- Fund for expenses in accordance with Rule 53 of the Rules of Procedure of the European Parliament	18.000,--
<u>Chapter 25</u>	- Expenditure for formal and other meetings....	333.000,--
Article 250	Expenditure on formal meetings and meetings in general	48.000,--
Article 251	Committees	
Article 255	Miscellaneous expenditure on the organisation of and participation in conferences and con- gresses and in meetings organized outside the places of work of the Institution	285.000,--
<u>Chapter 26</u>	- Expenditure on studies, surveys and consultations	
Article 260	Limited consultations, studies and surveys ..	30.000,--
<u>Chapter 27</u>	- Expenditure on Publishing and Information ...	6.265.000,--
Article 270	Official Journal	2.310.000,--
Article 271	Publications	3,238,000,--
Item 2710	- Publications of a general nature	2.976.000,--
Item 2719	- Expenditure on publicity for and promotion of publications	262.000,--
Article 272	Expenditure on the dissemination of infor- mation and participation in public events ...	717,000,--
Item 2720	- Expenditure on information, publicity and participation in public events	716.000,--
Item 2721	- Participation of the Communities in inter- national exhibitions	1.000,--
Item 2722	- Expenditure for the financing of an associa- tion of the European radio stations	
<u>Chapter 29</u>	- Subsidies and Financial Contributions	2.175.000,--
Article 290	Subsidies to institutions of higher education	token entry
Article 294	Study grants	323,000,--
Item 2940	- Research and study grants	75.000,--
Item 2941	- Grants for the further training of conference interpreters	58.000,--
Item 2942	- Other grants	190.000,--
Article 299	Other subsidies and financial contributions towards inspection costs	1,852,000,--
Item 2990	- Subsidies and financial contributions towards the cost of group visits	1.472.000,--

Item 2991	- Subsidies towards the cost of visits by opinion multipliers from the Member States	380.000,--
<u>TITLE 3 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS</u>		
<u>CARRIED OUT BY THE INSTITUTION</u>		6,741,400,--
<u>Chapter 37</u>	- Expenditure Relating to Certain Institutions and Bodies	6.741.400,--
Article 370	Special expenditure of the European Parliament	
Item 3700	- Expenditure on inter-parliamentary institutions stipulated in the ACP-EEC Convention of Lomé	760.000,--
Item 3701	- Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	-
Item 3702	- Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	225.000,--
Item 3704	- Expenditure on inter-parliamentary contacts set up under the association with Malta ..	28.000,--
Item 3705	- Contribution to secretarial expenses of the political groups of the European Parliament	3.618.500,--
Item 3706	- Other political activities	1.753.900,--
Item 3707	- Expenditure on inter-parliamentary contacts provided for in agreements with third countries	356.000,--
<u>TITLE 10 - OTHER EXPENDITURE</u>		6,325,000,--
<u>Chapter 100</u>	Provisional Appropriations	
Article 1000	4.325.000,--
Article 1001	-
<u>Chapter 101</u>	Contingency Reserve	
Article 1010	2.000.000,--
Article 1011	-
<u>Chapter 102</u>	- Reserve to cover any shortfall in appropriations converted into national currencies resulting from the difference between the EUA conversion rates used when the budget is drawn up and the conversion rates obtaining at the time of implementation	token entry

