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EUROPEAN PARLIAMENT

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REPORT

drawn up on behalf of the Committee on Budgets

on the estimates of revenue and expenditure of the
European Parliament for the 1986 financial year

Rapporteur ad interim: Mr G. DE VRIES

PE 98.129/fin.

Or. Ne.

On 11 February 1985 the Committee on Budgets appointed Mr LOUWES rapporteur. At its meeting of 6 May 1985 it appointed Mr DE VRIES rapporteur ad interim.

On 26 February 1985 the Bureau examined the provisional preliminary draft estimates of Parliament for the 1986 financial year. The Committee on Budgets established its guidelines on the part concerning the establishment list at its meeting of 28 February 1985.

On 26 March 1985 the Bureau adopted a new procedure for examining the draft estimates. On 27 March the Committee on Budgets approved this procedure.

By virtue of this procedure the Bureau considered and established the preliminary draft estimates at its meetings of 15 April and 7 May 1985.

The Committee on Budgets examined the documents forwarded by the Bureau and adopted the draft estimates at its meetings of 25 April, 24 May and 10 June 1985.

These meetings of the Bureau and the Committee on Budgets were preceded by conciliation meetings between a delegation from the Bureau and a delegation from the Committee on Budgets which took place on 25 April, 9 and 22 May 1985.

At its meeting of 10 June 1985 the Committee on Budgets adopted by 15 votes to 6 with 3 abstentions the motion for a resolution below which includes the draft estimates.

The following took part in the vote: Mr COT, chairman; Mr RYAN, Sir James SCOTT-HOPKINS, Mrs BARBARELLA, vice-chairmen; Mr de VRIES, rapporteur ad interim; Mr BARDONG, Mr BROK (deputizing for Mr SCHÖN), Sir Fred CATHERWOOD, Mr CHRISTODOULOU, Mr CORNELISSEN, Mr CURRY, Mr DANKERT, Mr ELLES, Mr EYRAUD (deputizing for Mrs FUILLET), Mr FICH, Mr GATTI (deputizing for Mr SPINELLI), Mr LALOR, Mr LANGES, Mr NORD (deputizing for Mr ROSSI), Mr NORMANTON, Mr PASTY, Mr PITT, Mrs SCRIVENER, Mr STEVENSON (deputizing for Mr RIGO), Mr TOMLINSON and Mr WOLTJER (deputizing for Mrs HOFF).

The report was tabled on 11 June 1985.

The deadline for tabling amendments to this report will be indicated in the draft agenda for the part-session at which it will be debated.

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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 1986 financial year

The European Parliament,

- having regard to the report of the Secretary-General pursuant to Rule 114 of the Rules of Procedure on the estimates of the European Parliament for 1986; Part I - Establishment Plan, PE 95.424 (BUR); Part II - Appropriations, PE 96.157 (BUR); and to the provisional preliminary draft estimates for 1986 annexed thereto - PE 96.600 (BUR),
- having regard to the report of the Secretary-General on the possible reorganization of the Secretariat, PE 95.757 (BUR),
- having regard to the note on the adjustment of the procedure for drawing up the estimates of Parliament, PE 96.586 (BUR),
- having regard to the preliminary draft estimates drawn up by the Bureau, PE ,
- having regard to the draft estimates drawn up by the Committee on Budgets, PE 97.541,
- having regard to the deliberations by the enlarged Bureau on the amendments tabled by the Committee on Budgets, PE 97.856 (BUR) and PE ,
- having regard to the draft estimates drawn up by the Committee on Budgets taking into account the outcome of consultations between the enlarged Bureau and the Committee on Budgets, PE 96.600/rev. 2,

- having regard to the report of the Committee on Budgets, Doc. A 2-64/85,
 - having regard to its decisions concerning Parliament's internal budgetary policy in its resolution of 14 November 1984 on Section I - European Parliament, of the draft general budget of the European Communities for the 1985 financial year (Doc. 2-955/84 - PE),
1. Notes that the enlargement of the Community on 1 January 1986 to include Spain and Portugal presents Parliament with the task of adjusting its internal structures and working methods so as to enable the Members from the new Member States to exercise their mandate in the same conditions as the present Members;
 2. Points out that the execution of this task will involve significant additional expenditure, particularly as a result of the increase in the number of Members of Parliament from 434 to 518 and of the number of official languages of the Community from seven to nine;
 3. Regrets that this unavoidable additional expenditure will undergo a further increase because Parliament continues to be obliged to spread its activities over three cities;
 4. Addresses once again, therefore, an urgent appeal to the governments of the Member States to fulfil their Treaty obligations and establish a definitive seat of the Community;
 5. Wishes, nevertheless, everything possible to be done to confine the increase in appropriations to the absolute minimum through measures for internal rationalization;
 6. Establishes accordingly the estimates of revenue and expenditure of Parliament for the 1986 financial year at 301 341 258 ECU¹, distributed between the various budgetary lines as indicated in the Annex and accompanied by the following remarks;

¹301.3 m ECU in the Committee on Budgets. This figure to be adjusted to amendments adopted in the House.

ON THE DECISION-MAKING PROCEDURE FOR PARLIAMENT'S BUDGET

7. Approves the procedure agreed between the Bureau, the enlarged Bureau and the Committee on Budgets for drawing up Parliament's estimates; requests its appropriate committees to submit proposals to adjust the provisions of Parliament's internal rules accordingly;
8. Points out that although Parliament delegates certain tasks to bodies such as the Bureau and the Committee on Budgets, the plenary assembly shall remain sovereign and authorized bodies will only be able to enjoy Parliament's confidence if they stay open to its wishes;
9. Requests the Bureau, the Committee on Budgets and the Committee on Budgetary Control to devise supplementary measures to simplify the procedure and the distribution of powers between the various bodies responsible for implementation of the budget, so as to link the implementation of the budget more closely to the decisions taken when the budget is adopted;

ON THE TOTAL VOLUME OF APPROPRIATIONS

10. Notes that the estimate of appropriations for 1986 of 301.3 m ECU¹ represents an increase of 26.6% over the 1985 budget, of which ten percentage points are exclusively occasioned by measures relating to enlargement of the Community;
11. Points out that part of this expenditure is non-recurrent, e.g. for the construction of new premises, and that another part of expenditure is of a temporary nature, e.g. for the temporary expansion of the establishment plan;
12. Takes the view that the appropriations for Parliament, with its present staffing level of almost 3 000 officials, have reached a ceiling above which any further increase is likely to involve disproportionately high costs in order to maintain the operation and efficiency of services and working methods at their present level;

¹ 301.3 m ECU in the Committee on Budgets. This figure is to be adjusted to amendments adopted in the House

13. Requests the Bureau, therefore, without delay to devise measures in the light of the accession of Spain and Portugal to the Community:

(a) to review the organization of Parliament's activities, with the particular aim of preventing the increase in the number of Members of Parliament from leading to a further rise in the number of parliamentary bodies and a consequent additional fragmentation of powers and responsibilities;

(b) to define more precisely the services which the Secretariat is to provide, and to distinguish between activities which could more properly be entrusted to the Commission, or delegated to other bodies, and the tasks which should form part of the work of the political groups' services or of the Members' personnel assistants;

(c) further to improve the working conditions of Parliament, its parliamentary bodies, Members and services by planned investment in modern technologies and by the use of better organizational methods including an improvement in the distribution of staff between the places in which Parliament carries on its activities, so as to make the administrative machinery more efficient and cost-effective;

14. Believes that Parliament's administration has to undergo a thorough overhaul in order to respond to the multiple challenges of enlargement, new technologies, limited or zero growth in the medium term and the absorption of earlier growth; proposes that the new Secretary-General who is to come into office in 1986 shall be selected on the basis of his or her programme for tackling these challenges and a limited but renewable mandate to carry out this programme;

15. Believes that the Bureau must be in a position to choose a new Secretary-General from the widest possible range of candidates and therefore proposes that the post should be advertized before the summer to prepare for the probable consideration of this question by the Bureau in September;

16. Expresses its indignation at the extent to which individual items are calculated on the basis of indexed increases, since in principle this approach has an inflationary effect and in practice gives rise to over-generous calculations; requests that a report be drawn up giving a list of the items which are based on indexed calculations and specifying for each case the formula applied, outlining present experience and proposing alternative methods (taking payment in ECU as the basis as far as possible);

ON THE ORGANIZATION OF PARLIAMENT'S ACTIVITIES

17. Stresses again the need systematically to apply the established rules on the length of documents submitted for translation and to introduce a system for the assignment of priorities;
18. Points out that the number of legislative proposals on which Parliament has to deliver an opinion under the Treaties has remained fairly constant in recent years and that the increase in workload is attributable in large measure to greater use of Rules 42(5), 47 and 48 (motions for resolutions);
19. Considers it desirable to introduce rules to limit the number of motions for resolutions per political group and of own-initiative reports per parliamentary committee, on the lines of the allocation of speaking time in plenary sitting;
20. Requests the Bureau also to consider whether better organization and planning of the activities of the parliamentary bodies would make it possible to curb the rise in the number of days taken up by meetings and to spread the load on the translation, printing and distribution services more evenly;

ON THE ESTABLISHMENT PLAN

21. Takes note that the Secretary-General estimates the number of new permanent staff required, if working conditions are to remain unchanged, at 369, of whom 322 are connected with the enlargement of the Community;
22. Takes note also that the political groups are requesting 49 additional posts on the basis of the distribution scale agreed last year;
23. Considers it desirable to coordinate the creation of new posts with actual recruitment lead-times in the light of the Staff Regulations procedures and with the pace at which the new premises and facilities become available; approves accordingly the proposal to spread the recruitment of new staff over three years;
24. Considers also that in determining the number of new posts account must be taken of existing posts made available for other work by the introduction of modern technologies, and of posts released by natural wastage and by

the special arrangements for the release of personnel in connection with enlargement of the Community; freezes for this reason a proportion of the new posts;

25. Believes there is an urgent need to increase the mobility of Parliament's staff; requests the Bureau to give the Secretary-General a precise and explicit mandate in this direction, containing inter alia:

- the provision that every post released should be made available by the Secretary-General, who decides on the reassignment of the post to the service of origin, to another service or to the posts held in reserve;
- rules devised actually to encourage existing staff to greater mobility in the interest of the service, including a procedure making it possible in exceptional cases to disregard the refusal of the person concerned;

26. (a) Enters accordingly 224 new permanent posts and 49 temporary posts in the establishment plan for 1986, of which 14 LA and 21 C posts are frozen;

(b) Estimates the number of Spanish and Portuguese staff needing to be recruited at a later date at 97 permanent officials for 1987 and 48 permanent officials for 1988;

(c) Takes the view, however, that these posts for 1987 and 1988 must be found within the existing establishment plan, possibly by transferring posts released elsewhere to the categories and grades in which new members of staff are needed;

(d) Takes the view, further, that the additional posts must be phased out again by comparable measures, so that towards the end of the present electoral period the Secretariat and the political groups return to the establishment plan in force in 1985 with 2,594 and 347 officials respectively;

27. Agrees to the upgrading of 58 posts in 1986, but reserves the right to reconsider problems connected with the transfer of posts and to review the grades in which new members of staff are recruited at the first reading of the draft budget for 1986; requests the Secretary-General to draw up a report on this aspect taking into account the above objectives concerning internal reorganization of the establishment, greater staff mobility, the absorption of the new staff posts provided for 1987 and 1988 within the existing establishment plan and the elimination of the new posts granted in 1986 towards the end of the present electoral period;

28. Requests the political groups to review the principles observed hitherto concerning the allocation of temporary officials to the groups and to observe the same principles concerning the spreading of new posts over three years, and to return to the total number of posts obtaining in 1985 before the end of the present Parliament;

ON APPROPRIATIONS FOR MEMBERS' EXPENSES

29. Urges the Council to put an end to the present discrimination between Members of Parliament on grounds of nationality as regards their expenses by introducing Community-wide arrangements;
30. Confirms its decision of 14 November 1984 abolishing the rule under which Members' expenses are paid on the basis of 'status quo' exchange rates, and accordingly enters no appropriations in the budget to cover exchange losses in this connection;
31. Recalls in this context its decision of 14 November 1984 to make no appropriations available in 1985 for exchange losses in excess of the amount in the draft budget and accordingly rules out any transfer of appropriations; requests the Bureau to apply the exchange rate rule immediately;
32. Has aligned the estimate of appropriations for the reimbursement of Members' travel and hotel expenses with the Bureau decision of 21 May 1985 increasing such expenses by 6.7% in 1985;
33. Places part of the appropriation in the reserve pending approval of a new rule for the payment of Members' expenses which takes better account of the economic and social situation in the Community and more closely reflects actual costs, particularly travel costs;
34. Wishes a third 400-kilometre radius to be introduced in the rules on the reimbursement of travel expenses;
35. Requests the Bureau and the College of Quaestors to make rapid progress with the replacement of the present rules for the cash payment of Members' expenses by a safer, more practical and more cost-effective system;

ON STAFF APPROPRIATIONS

36. Notes with satisfaction that staff costs are now estimated in the same way as in the other Institutions;

37. Has reduced appropriations as given in the initial estimates by:

- considerable restraint in the granting of new posts,
- the introduction of a more cost-effective timetable for meetings with simultaneous interpretation,
- more accurate assessment of the financial implications of temporarily unfilled posts, and
- review of the allocation of the costs of the crèche to the Institutions in Luxembourg;

38. Requests the Bureau to investigate how Parliament can take better account of the comments of the Court of Auditors on the allocation of supplementary mission expenses, and has entered part of the appropriations in the reserve pending the result of this investigation;

39. Requests its Committee on Budgetary Control to speed up the investigation into the management of the canteens and restaurants; asks for all items (including rent, maintenance and capital costs) to be charged in future to the canteen budget and wishes the management of allowances to be subject to annual independent external scrutiny;

ON THE APPROPRIATIONS FOR BUILDINGS, OFFICE EQUIPMENT, TECHNICAL INSTALLATIONS AND CURRENT ADMINISTRATIVE EXPENDITURE

40. Recalls that, in the absence of a decision on the seat of Parliament, Parliament's budget must bear the cost of renting and equipping buildings in three cities, which together with the ensuing transport costs, mission expenses, etc. may be estimated at 26.5 m ECU, that it to say almost as much as the costs incurred by enlargement of the Community;

41. Has adjusted the estimate of costs for the fitting out of premises in line with latest forecasts of the date of availability of the new buildings and has entered a proportion thereof in the reserve;

42. Recalls its request of 14 November 1984 for all agreements with third parties, including leases, to be reviewed, as also for review of the operation of the travel office; wishes a report on the subject to be submitted before the first reading of the 1986 draft budget in Parliament;
43. Enters in the reserve part of the appropriations for the cleaning and maintenance of premises which are not in permanent use, pending the results of this investigation;
44. Takes the view that further pressure can be brought to bear on the costs of replacing existing equipment by tighter control of the present stock of office machinery and technical installations, taking into account the significant investment in modern technologies;
45. Asks that the introduction of new technologies should proceed only on the basis of thorough cost-benefit analyses and after practical measures have been taken to ensure that the expected indirect benefits, such as cost-savings in other sectors and the release of staff for other tasks, actually are obtained;
46. Has reduced accordingly the appropriations for data-processing to the proposed level for data-processing in the revised five-year plan and has entered part of the appropriations in the reserve, pending a report on the reassignment of the posts and members of staff made available for other tasks by the introduction of word-processing systems in the translation divisions;
47. Believes that an organization of the size of the Parliament must have an internal accounting service to encourage efficiency; insists that the much-heralded organization and methods service be made operational;
48. Points out that the appropriations for administrative expenditure, telephone, postage, paper and photocopying costs are again rising sharply and that additional measures are needed to improve control over this expenditure;

ON PUBLISHING AND INFORMATION APPROPRIATIONS

49. Notes once again that the translation in full and as a matter of course of plenary debates and of Members' oral and written questions is a slow and costly process; has decided against deleting the appropriations set aside for this purpose, estimated at 3.5 m ECU, in view of the major problems this would cause; wishes, however, Parliament's translation and publishing policy to be re-examined and reviewed in its entirety, in order better to coordinate the funds invested in its various publications and to match the content of its publications and their production time more closely to the use to which they are put;
50. Considers a gradual expansion of Parliament's information activities to be desirable and enters a substantial amount for this purpose in the reserve, pending the outcome of the inquiry being conducted on the subject in various parliamentary bodies; wishes, however, that the reorientation of information policy should not be confined to the introduction of additional information work but should also critically review, and if necessary modify or discontinue, existing activities;
51. Calls on its President, in cooperation with the appropriate parliamentary committee and the Commission of the European Communities, to examine the conditions under which the external information offices of the Commission and Parliament could cooperate more closely and could possibly be merged;
52. Cannot accept the proposal drawn up by the College of Quaestors concerning arrangements for subsidized visitor groups, the cost of which is estimated at 5.8 m ECU for 1986; increases, however, the appropriations by 0.65 m ECU in order to raise the contribution which can be made to the travel expenses of visitor groups from peripheral regions;
53. Enters a sum of 4.3 m ECU in the reserve, in order to make it possible if necessary to spread the appropriations earmarked for the 1989 election campaign over four instead of three years;

ON PRESENTATION OF THE BUDGET

54. Reserves the right to modify the budgetary nomenclature later in the budgetary procedure in order to establish a uniform nomenclature for the administrative budgets of all Community Institutions;
55. Requests the Secretary-General to submit a reclassification of the appropriations in this estimate by the first reading of the 1986 draft budget in Parliament, in the form of an operating budget in which expenditure is specified by activity and by category and is accompanied by expenditure forecasts for the following years;
56. Does not accept the reintroduction of the automatic re-use of revenue generated by certain activities and instructs its Committee on Budgets to ensure that the principle of not mixing revenue and expenditure is also more widely respected in the other Institutions.

DRAFT BUDGET
OF THE EUROPEAN PARLIAMENT
FOR THE FINANCIAL YEAR 1986

Luxembourg, 5 June 1985

DRAFT BUDGET
OF THE EUROPEAN PARLIAMENT
FOR THE FINANCIAL YEAR 1986
(PE 96.600(BUR/REV/2))

CORRIGENDUM AND ADDENDUM

1. Pages 12 and 13: Item 1100 Basic salaries: to read as follows:

1100	Basic salaries	91 964 793	79 657 319	74 509 319
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1100 This appropriation is entered for basic salaries of officials and, against the following items, to cover the related allowances. It is calculated on the basis of the 1986 establishment plan attached taking account of the posts for which the recruitment procedure has not yet been completed.

Breakdown of appropriation:

- 2801 posts that are filled	83 921 125
- 124 vacant posts (less standard abatement for 60 posts)	1 829 504
- Effect of career development	1 902 314
- 279 posts planned for 1986	4 311 850
Total	91 964 793

2. Page 18: Art. 119 - Provisional appropriation: to read as follows:

119	Provisional appropriation			
1190	Provisional appropriation to cover any adjustments to the remuneration of officials and other staff	3 736 349	3 645 209	-
	Article 119 - Total	3 736 349	3 645 209	-
	CHAPTER 11 - TOTAL	137 930 911	114 877 879	107 971 219

3. Pages 32 and 33: Art. 204: Fitting-out of premises: to read as follows:

204	Fitting-out of premises	2 085 000	1 108 650	530 737
204	This appropriation is to cover foreseeable current expenditure. 2 600 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.			

4. Page 39: Art. 224 - Data-processing: to read as follows:

224 385 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.

5. Pages 58-59: Chapter 100 - Provisional appropriations: to read as follows:

CHAPTER 100			
1000		<u>10 085 000</u>	6 348 978
1000	A reserve must be entered to cover possible needs relating to expenditure for:		
Item 1301	Mission expenses for staff		500 000
Item 2000	Rent		500 000
Item 2030	Cleaning and maintenance		300 000
Item 2040	Fitting-out of premises		<u>2 600 000</u>
Article 224	Data-processing		<u>385 000</u>
Item 2242/2	Hire and maintenance of office automation equipment		500 000
Item 2719	Expenditure on publicity and promotion of publications		500 000
Item 2720	Expenditure on information, publicity and participation in public events		100 000
Item 2721	Expenditure on audio-visual information		400 000
Item 3708	Contribution to the costs of preparations for the next European elections		4 300 000
			<u>10 085 000</u>

6. Page 58: GRAND TOTAL of appropriations: to read 301 341 258 ECU

7. Pages 24 and 25: Delete Item 1402 'Parliamentary association'.

II. Delete in the remarks all authorisations of re-use of revenue (items 1170, 2700, 2721)

III. Enter the 1986 establishment plan in the draft estimates as follows:

STAFF AUTHORISED FOR 1986

Category and grade	Permanent		Temporary	
				Political groups
Non-category	1	—	—	—
A 1	8	—	1	—
A 2	19	—	1	8
A 3	62	1	1	12
A 4	55	1	3	34
A 5	40	2	1	26
A 6	67	10	—	60
A 7	59	—	—	18
A 8	—	—	—	—
Total	310	14	7	158
B 1	86	2	1	17
B 2	100	2	—	21
B 3	64	7	1	16
B 4	115	1	1	—
B 5	53	—	—	—
Total	418	12	3	54
C 1	323 (1)	9	2	46
C 2	449	21	11	65
C 3	300	—	3	41
C 4	119	—	—	4
C 5	—	—	—	—
Total	1191 (7)	30	16	156
D 1	104	—	2	—
D 2	104	—	—	—
D 3	96	—	—	—
D 4	—	—	—	—
Total	304	—	2	—
LA 3	30	1	—	—
LA 4	233	—	—	—
LA 5	156	—	—	—
LA 6	103	—	—	—
LA 7	72	—	—	—
LA 8	—	—	—	—
Total	594 (2)	1	—	—
Grand Total	2818	57 (3)	28 (4)	368(6)
	3214 (5)			

(1) Including 19 B3-2 ad personam.

(2) Including 424 for translation and 170 of which 7 LA 7 and 7 LA 5 blocked for interpreting.

(3) Reserve authorized for secondment to political groups.

(4) Including 14 in the President's office, 12 for the secretariat of the Vice-Presidents and 2 for DGIV

(5) Not including the reserve, no financial implications (Bureau minutes 119/75)

(6) Including 49 new posts for the political groups in connection with enlargement.

(7) Including 11 C4 and 10 C3 (translation directorate) blocked.

PARLIAMENT

REVENUE**Contribution of the European Communities to the financing of the expenditure
of the European Parliament for the financial year 1986**

Heading	Amount
Expenditure	301 525 258
Own resources	23 617 564
Contribution due	277 907 694

PARLIAMENT

Own resources

Title Chapter	Article Item	Heading	Financial year 1986	Financial year 1985	Financial year 1984
TITLE 4		MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES			
Chap. 40		<i>Deductions from staff remuneration</i>			
	400	Proceeds from taxation on the salaries, wages and allowances of officials and other servants	10 539 295	9 856 993	8 500 937
	401	Staff contributions to the pension scheme	6 256 731	5 965 268	5 176 592
	402	Levy on remuneration	3 151 538	3 035 922	2 321 598
		<i>Chapter 40 — Total</i>	19 947 564	18 858 183	15 999 127
		TITLE 4 — TOTAL	19 947 564	18 858 183	15 999 127
TITLE 5		REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
Chap. 50		<i>Proceeds from the sale of movable and immovable property</i>			
	500	Proceeds from the sale of movable property	40 000	35 000	14 559
	502	Proceeds from the sale of publications, printed works and films	p.m.	266 000	355 416
	503	Proceeds from the sale of transport equipment	30 000	41 500	8 297
		<i>Chapter 50 — Total</i>	70 000	342 500	378 272
Chap. 52		<i>Revenue from investments or loans granted, bank and other interest</i>			
	520	Revenue from investments or loans granted, bank and other interest	1 500 000	1 500 000	1 765 298
		<i>Chapter 52 — Total</i>	1 500 000	1 500 000	1 765 298
Chap. 53		<i>Exchange gains</i>			
	530	Exchange gains	p.m.	p.m.	p.m.
		<i>Chapter 53 — Total</i>	p.m.	p.m.	p.m.

PARLIAMENT

Own resources (cont'd)

Title Chapter	Article Item	Heading	Financial year 1986	Financial year 1985	Financial year 1984
Chap. 5 5		<i>Transfer or repayment of pension rights by staff</i>			
	5 5 0	Transfer or repayment of pension rights by staff	p.m.	p.m.	p.m.
		<i>Chapter 5 5 — Total</i>	p.m.	p.m.	p.m.
		TITLE 5 — TOTAL	1 570 000	1 842 500	2 476 110
TITLE 6		CONTRIBUTIONS TO COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
Chap. 6 1		<i>Repayment of miscellaneous expenditure</i>			
	6 1 0	Repayment of expenditure incurred on behalf of another institution			-
	6 1 0 1	Repayment of expenditure incurred on behalf of another institution	p.m.	387 300	-
	6 1 0 2	Repayment of social expenditure incurred on behalf of another institution ⁽¹⁾	p.m.	141 622	-
		<i>Chapter 6 1 — Total</i>	p.m.	528 922	-
		TITLE 6 — TOTAL	p.m.	528 922	-
TITLE 9		MISCELLANEOUS REVENUE			
Chap. 9 0		<i>Miscellaneous revenue</i>			
	9 0 0	Repayment of value added tax	900 000	800 000	2 057 272
	9 0 2	Lump-sum payments from political groups for telephone and postal charges	250 000	200 000	-

⁽¹⁾ This represents the total contributions (staff and rental) by the European institutions in Luxembourg to the cost borne by the institution for the Early Childhood Centre. The appropriations are entered as *pro forma* revenue. *Pro forma* appropriations corresponding to this revenue are entered under Article 1 63 in the statement of expenditure in the other sections of the general budget (except for the EIB).

PARLIAMENT

EXPENDITURE

General summary of appropriations (1986 and 1985) and outturn ⁽¹⁾ (1984)

Title Chapter	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
10	MEMBERS OF THE INSTITUTION	60 354 062	44 751 000	40 413 652
11	STAFF	137 614 911	114 877 879	107 971 219
12	ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER	4 522 665	2 005 956	1 811 669
13	EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL	9 885 000	8 600 000	7 291 643
14	SOCIO-MEDICAL INFRASTRUCTURE	428 800	549 500	385 474
15	GRADUATE TRAINEESHIPS AND FURTHER TRAINING FOR STAFF	1 185 985	629 110	590 928
16	EXPENDITURE ON SOCIAL WELFARE	314 533	263 494	267 992
	Title 1 — Total	214 305 956	171 876 939	158 732 577
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	30 028 659	24 500 000	22 167 466
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	12 038 843	7 577 075	7 456 301
23	CURRENT ADMINISTRATIVE EXPENDITURE	7 561 300	5 905 000	6 985 304
24	ENTERTAINMENT AND REPRESENTATION EXPENSES	334 500	182 000	282 704
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	550 000	400 000	515 324
26	EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS	160 000	150 000	69 308
27	EXPENDITURE ON PUBLISHING AND INFORMATION	10 613 000	7 960 000	8 912 432
29	SUBSIDIES AND FINANCIAL CONTRIBUTIONS	4 978 000	3 628 500	2 958 108
	Title 2 — Total	66 264 302	50 302 575	49 346 948

(1) The figures shown comprise the outturn settled as at 31 December 1984 plus appropriations carried forward.

General summary of appropriations (1986 and 1985) and outturn (1984) (cont'd)

Title Chapter	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
37	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	9 370 000	7 449 000	27 330 563
	Title 3 — Total	9 370 000	7 449 000	27 330 563
10	OTHER EXPENDITURE			
100	PROVISIONAL APPROPRIATIONS	9 585 000	6 348 978	-
101	CONTINGENCY RESERVE	2 000 000	2 000 000	-
	Title 10 — Total	11 585 000	8 348 978	-
	GRAND TOTAL	301 525 258	237 777 492	235 410 089

PARLIAMENT

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
	CHAPTER 10			
1 0 0	<i>Salaries, allowances and payments related to salaries</i>			
1 0 0 0	Basic salaries	p.m.	p.m.	
1 0 0 1	Residence allowances	p.m.	p.m.	
1 0 0 2	Family allowances	p.m.	p.m.	
1 0 0 3	Representation allowances	p.m.	p.m.	
1 0 0 4	Travel and subsistence allowances; attendance at meetings and associated expenditure	23 324 000	17 500 000	13 862 434
1 0 0 5	Special travel expenses in the exercise of the parliamentary mandate	328 000	200 000	267 225
1 0 0 6	Allowance to cover expenditure resulting from the activities of members in their capacity as members of the European Parliament other than activities covered by Item 1 0 0 5	12 721 000	9 942 000	9 692 255
	<i>Article 1 0 0 — Total</i>	36 373 000	27 642 000	23 821 914
1 0 1	<i>Accident and sickness insurance and other social security charges</i>	706 600	567 000	473 321

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Article Item	Remarks
100	
1000	This appropriation is to finance the salaries of the members of the European Parliament which should be provided through the budget of that institution rather than from the budgets of the Member States, in conformity with the practice for members of other Community institutions.
1001	This appropriation has been entered with a view to forthcoming decisions on the payment of members' salaries on a Community basis.
1002	See remarks against Item 1001.
1003	See remarks against Item 1001.
1004	This appropriation has been calculated on the basis of current regulations for the refund of travel and subsistence expenses. It covers 13 part-sessions. This appropriation can be carried forward automatically.
	Breakdown of appropriation :
	— part-sessions 8 237 000
	— Brussels meetings 9 592 000
	— meetings elsewhere 3 787 000
	— delegations 1 708 000
	Total 23 324 000
1005	This appropriation is to cover a maximum annual sum of 2 500 ECU that should be made available for travel in the Member States outside the meeting places in the Community to enable the members to discharge their duties.
1006	This appropriation replaces the allowance previously entered for activities directed at the electorate (part of Item 1005) and the allowance intended to cover secretarial costs and general costs (part of Article 106) (Bureau decision of 18 and 19 October 1982).
101	
	This appropriation is intended to cover accident and sickness insurance and other social charges in respect of members.
	Breakdown of appropriation :
	— accident insurance (Bureau decision of 20 October 1958) 132 000
	— sickness insurance (Article 20 of the rules on members expenses and allowances) 107 000
	— life assurance (enlarged Bureau decision of 18 June 1975) 420 000
	— loss and theft insurance (Bureau decision of 19 January 1978) 22 600
	— repatriation insurance 25 000
	Total 706 600

PARLIAMENT

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

CHAPTER 11 — STAFF

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
102	<i>Temporary allowances</i>		—	
103	<i>Pensions</i>			
1030	Retirement pensions	450 000	450 000	134 807
1031	Invalidity pensions	48 000	35 000	17 600
1032	Survivors' pensions	600 000	470 000	324 572
	<i>Article 103 — Total</i>	1 098 000	955 000	476 979
105	<i>Language courses for members</i>	425 462	310 000	190 079
106	<i>Members' secretarial expenses</i>	19 314 000	14 952 000	15 451 358
109	<i>Provisional appropriations to cover the allowances of members</i>	2 437 000	325 000	-
	CHAPTER 10 — TOTAL	60 354 062	44 751 000	40 413 652
	CHAPTER 11			
110	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>			
1100	Basic salaries	91 818 793	79 657 319	74 509 319
1101	Family allowances	9 328 269	6 749 377	6 703 998
1102	Expatriation and foreign residence allowances (including Article 97 of the ECSC Staff Regulations)	12 977 423	10 345 618	10 731 707

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

CHAPTER 11 — STAFF

Article Item	Remarks										
103											
1030	Bureau decision of 24 and 25 May 1982.										
1031	Bureau decision of 24 and 25 May 1982.										
1032	Enlarged Bureau decision of 29 April 1980.										
106	This appropriation is to cover the cost of recruiting secretarial, research and other assistants.										
109	This appropriation is intended to cover the effects of any adjustments to payments to members and unforeseen expenditure.										
110											
1100	<p>This appropriation is entered for basic salaries of officials and, against the following items, to cover the related allowances. It is calculated on the basis of the 1986 establishment plan attached taking account of the posts for which the recruitment procedure has not yet been completed.</p> <p>Breakdown of appropriation :</p> <table data-bbox="252 1740 1535 1864"> <tr> <td>— 2801 posts that are filled</td> <td style="text-align: right;">83 921 125</td> </tr> <tr> <td>— 124 vacant posts (less standard abatement for 60 posts)</td> <td style="text-align: right;">1 683 504</td> </tr> <tr> <td>— Effect of career development</td> <td style="text-align: right;">1 902 314</td> </tr> <tr> <td>— 279 posts planned for 1986</td> <td style="text-align: right;">4 311 850</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;"><u>91 818 793</u></td> </tr> </table>	— 2801 posts that are filled	83 921 125	— 124 vacant posts (less standard abatement for 60 posts)	1 683 504	— Effect of career development	1 902 314	— 279 posts planned for 1986	4 311 850	Total	<u>91 818 793</u>
— 2801 posts that are filled	83 921 125										
— 124 vacant posts (less standard abatement for 60 posts)	1 683 504										
— Effect of career development	1 902 314										
— 279 posts planned for 1986	4 311 850										
Total	<u>91 818 793</u>										
1101	Family allowances include (Article 67 of the Staff Regulations of officials of the European Communities): head of household allowance, dependent child allowance and allowance for other dependent persons and education allowance for officials and temporary staff.										
1102	This appropriation is to cover allowances that are paid to officials fulfilling the conditions laid down in Article 4 of Annex VII to the Staff Regulations of officials of the European Communities.										

PARLIAMENT

CHAPTER 11 — STAFF (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
110	(cont'd)			
1103	Secretarial allowances	979 710	863 568	827 939
	<i>Article 110 — Total</i>	115 104 195	97 615 882	92 772 963
111	<i>Other staff</i>			
1110	Auxiliary staff	3 226 357	2 500 000	2 471 006
1111	Auxiliary interpreters	p.m.	p.m.	
1112	Local staff	p.m.	p.m.	
1113	Special advisors	p.m.	p.m.	
	<i>Article 111 — Total</i>	3 226 357	2 500 000	2 471 006
112	<i>Pensions, severance grants and unemployment insurance</i>			
1123	Severance grants	p.m.	p.m.	
	<i>Article 112 — Total</i>	p.m.	p.m.	
113	<i>Insurance against sickness, accidents and occupational disease</i>			
1130	Insurance against sickness	2 502 692	2 143 858	2 067 003
1131	Insurance against accidents and occupational disease	834 231	668 730	624 433
	<i>Article 113 — Total</i>	3 336 923	2 812 588	2 691 436

CHAPTER 11 — STAFF (cont'd)

Article Item	Remarks
110	<i>(cont'd)</i>
1103	This appropriation is to cover allowances that are granted to officials in category C employed as shorthand-typists and typists.
111	
1110	This appropriation covers the remuneration of staff recruited :
	(a) to replace officials temporarily unable to perform their duties 1 957 000
	(b) to strengthen the staff, especially during part-sessions, and in particular to increase the technical staff (printing, reproduction, distribution, messengers) 1 269 357
	Total 3 226 357
	This appropriation is calculated in the light of experience and average statistical data for recent years, having regard, in particular, to the staff requirements during part-sessions and the increase in the salaries of auxiliary staff recruited during part-sessions.
1113	The appropriation for this item is shown under Article 260.
113	
1130	This appropriation is to cover the cost of the institution's contribution to the joint sickness insurance scheme.
1131	This appropriation is to cover the risk to staff of accidents and occupational diseases and to meet any expenditure not covered by the insurance.

PARLIAMENT

CHAPTER 11 — STAFF (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
114	Miscellaneous allowances and grants			
1140	Birth and death grants	28 500	28 500	19 665
1141	Annual leave travel expenses	1 567 000	1 038 500	1 191 353
1142	Housing and transport allowances	—	—	
1143	Fixed entertainment allowances	76 789	76 000	59 509
1144	Fixed travel allowances	64 260	37 000	29 976
1145	Special allowance for accounting officers and administrators of imprest accounts	42 000	30 000	33 000
1146	Constitution or maintenance of pension rights for temporary staff	70 000	19 200	9 966
1149	Other allowances and repayments		p.m.	
	Article 114 — Total	1 848 549	1 229 200	1 343 472
115	Overtime	780 200	525 000	696 781
116	Salary weightings	p.m.	p.m.	3 070 979
117	Supplementary services			
1170	Interpreters and conference technicians	8 491 637	5 800 000	4 305 000
1171	Freelance proof-readers	—	—	—

CHAPTER 11 — STAFF (cont'd)

Article Item	Remarks
114	
1140	Provision is made for the payment of these grants in Articles 70, 74 and 75 of the Staff Regulations of officials of the European Communities.
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 (Article 8 of Annex VII to the Staff Regulations of officials of the European Communities).
1143	Fixed entertainment allowances pursuant to Article 14 of Annex VII to the Staff Regulations of officials of the European Communities.
1144	Fixed travel allowances pursuant to Article 15 of Annex VII to the Staff Regulations of officials of the European Communities.
1145	Under the third subparagraph of Article 70 (3) of the Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ No L 356, 31. 12. 1977, p. 1) and Article 85 of the implementing provisions, a special indexed allowance is granted to accounting officers, assistant accountant officers or administrators of advance funds.
115	Under the provisions of the Staff Regulations of officials of the European Communities, overtime is paid only to category C and D grade officials with reference to their basic salaries.
	Breakdown of appropriation :
	— flat-rate payments for drivers and switchboard operators 276 200
	— payments at the hourly rate for overtime not recuperated by compensatory leave by other staff in categories C and D 504 000
	Total 780 200
116	This article is intended to cover the payment of the weightings in accordance with the relevant decisions taken by the Council.
117	
1170	Rules governing interpreters pursuant to the Bureau decision of 16 February 1983. This appropriation is calculated on the basis of the 'revised working schedule'. As a result of reimbursement for services rendered by the European Parliament's interpreters, an amount estimated at 550,000 ECU may become available for re-utilization.

PARLIAMENT

CHAPTER 11 — STAFF (*cont'd*)

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
117	(<i>cont'd</i>)			
1172	Other services and work sent out for translation and typing	1 260 701	750 000	619 582
	<i>Article 117 — Total</i>	9 752 338	6 550 000	4 924 582
119	<i>Provisional appropriation</i>			
1190	Provisional appropriation to cover any adjustments to the remuneration of officials and other staff	3 566 349	3 645 209	-
	<i>Article 119 — Total</i>	3 566 349	3 645 209	-
	CHAPTER 11 — TOTAL	13 7 614 911	114 877 879	107 971 219
	CHAPTER 12			
120	<i>Miscellaneous expenditure on staff recruitment</i>	280 000	135 000	294 330
121	<i>Travel expenses (including members of family)</i>			
1211	Travel expenses for staff	174 916	33 000	18 027
	<i>Article 121 — Total</i>	174 916	33 000	18 027

CHAPTER 11 — STAFF (*cont'd*)

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER

Article Item	Remarks
117	<i>(cont'd)</i>
1172	<p>Other staff paid on a freelance basis for translation, typing, printing, microfiche, coding and technical assistance work sent to outside suppliers.</p> <p>- Free-lance translation 1 177 201</p> <p>- Technical assistance <u>83 500</u></p> <p>1 260 701</p>
119	
1190	This appropriation is provisional and can be used only after transfer to operational articles and items. It is intended to cover the impact of any salary adjustments decided by the Council in 1985 and 1986.
120	This appropriation covers the cost of publication, of calling candidates for competitions, the hire of rooms and machines, etc., and recruitment medical examinations.
121	
1211	This appropriation is to cover the travel expenses of officials on entering or leaving the service or on transfer.

PARLIAMENT

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 1	Installation, resettlement and transfer allowances for staff	1 934 631	900 000	559 924
	Article 1 2 2 — Total	1 934 631	900 000	559 924
1 2 3	Removal expenses			
1 2 3 1	Removal expenses for staff	929 955	350 000	165 522
	Article 1 2 3 — Total	929 955	350 000	165 422
1 2 4	Temporary daily subsistence allowances	846 548	250 000	336 821
1 2 5	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed			
1 2 5 0	Allowances for staff retired in the interests of the service under Articles 41 and 50 of the Staff Regulations	p.m.	p.m.	66 792 (¹)
1 2 5 2	Allowances for staff whose service is terminated (Regulation (Euratom, ECSC, EEC) No 2530/72)	35 000	155 000	184 401
1 2 5 4	Allowances for staff whose service is terminated (Regulation (ECSC, EEC, Euratom) No 2150/82)	130 000	136 000	176 382

(¹) Amount common to Items 1 2 5 0, 1 2 5 2 and 1 2 5 4.

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER (cont'd)

Article Item	Remarks
122	
1221	<p>This appropriation is intended to cover two months' basic salary for officials who are heads of household and to one months' basic salary for others. They are paid to staff obliged to change their place of residence upon taking up their duties, on leaving the service or upon transfer to a new place of work.</p> <p>This increase is due :</p> <ul style="list-style-type: none">— firstly, to the increase in the number of staff and— secondly, to the evolution of salary scales.
123	
1231	<p>This appropriation covers removal expenses for the staff referred to in Item 1221.</p> <p>The increase is due :</p> <ul style="list-style-type: none">— firstly, to the increase in the number of staff and— secondly, to the increase in the prices charged by removal contractors.
124	<p>Newly-recruited staff are entitled to daily allowances for a limited period (Article 10 of Annex VII to the Staff Regulations of officials of the European Communities). Reappropriation takes account of staff to be recruited during the financial year.</p>

PARLIAMENT

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER (cont'd)

CHAPTER 13 — EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
125	(cont'd)			
1255	Allowances on definitively leaving the service	135 000	p.m.	
	<i>Article 125 — Total</i>	300 000	291 000	427 576
129	<i>Provisional appropriation to cover any adjustments to the remuneration and various allowances paid to officials and other servants</i>	56 615	46 956	9 469
	CHAPTER 12 — TOTAL	4 522 665	2 005 956	1 811 669
	CHAPTER 13			
130	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1301	Mission expenses for staff	9 885 000	8 600 000	7 291 643
1302	Special equipment for missions	-	-	
	<i>Article 130 — Total</i>	9 885 000	8 600 000	7 291 643
	CHAPTER 13 — TOTAL	9 885 000	8 600 000	7 291 643

CHAPTER 12 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER (cont'd)

CHAPTER 13 — EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Article Item	Remarks												
125	(cont'd)												
1255	The purpose of this item is to ensure a minimum level of social security cover, to which temporary staff who have been engaged for an indefinite period to carry out duties of a permanent nature should be entitled. Enlarged Bureau decision of 4 July 1984 concerning allowances for staff of political groups whose service is terminated after that date.												
129	The allowances paid under this chapter may be adjusted in the light of decisions on salary increases.												
130													
1301	<p>The scale of this appropriation to cover staff mission and travel expenses is due notably to the large number of missions between the three places of work, to the increase in the activities of Parliament and to the rise in travel and subsistence expenses.</p> <p>Breakdown of appropriation :</p> <table data-bbox="241 1360 1520 1542"> <tr> <td>— 13 part-sessions</td> <td style="text-align: right;">6 595 000</td> </tr> <tr> <td>— Brussels meetings</td> <td style="text-align: right;">1 200 000</td> </tr> <tr> <td>— meetings elsewhere</td> <td style="text-align: right;">1 410 000</td> </tr> <tr> <td>— Luxembourg</td> <td style="text-align: right;">160 000</td> </tr> <tr> <td>— delegations</td> <td style="text-align: right;">520 000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">9 885 000</td> </tr> </table>	— 13 part-sessions	6 595 000	— Brussels meetings	1 200 000	— meetings elsewhere	1 410 000	— Luxembourg	160 000	— delegations	520 000	Total	9 885 000
— 13 part-sessions	6 595 000												
— Brussels meetings	1 200 000												
— meetings elsewhere	1 410 000												
— Luxembourg	160 000												
— delegations	520 000												
Total	9 885 000												
	500,000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.												

PARLIAMENT

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
	CHAPTER 14			
140	<i>Restaurants and canteens</i>			
1401	Current operating expenses of the restaurants and canteens	338 800	274 500	309 743
1402	Parliamentary association	-	200 000	
	<i>Article 140 — Total</i>	338 800	474 500	309 743

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Remarks
140	
1401	<p>This appropriation is necessary to ensure satisfactory functioning of the cafeterias and canteens in Luxembourg, Brussels and Strasbourg.</p> <p>Breakdown of appropriation :</p> <ul style="list-style-type: none"> — participation by the Parliament in the costs of the restaurants : <ul style="list-style-type: none"> — Bar in the New Chamber building and the Howald restaurant 33 000 — in Strasbourg 18 300 — in Brussels 210 000 — renewal of non-inventoriable equipment and current expenses 77 500 <p style="text-align: right;">Total 338 800</p> <p>Staff costs for the other restaurants in Luxembourg (<i>Schuman, Wagner</i> buildings), amounting to 850 388 ECU, are covered by Items 1100, 1101, 1102, 1130 and 1131.</p> <p>Budget :</p> <ul style="list-style-type: none"> — Expenditure : <ul style="list-style-type: none"> — staff expenditure (exclusively as provided for under the Staff Regulation) 850 388 — staff operating expenditure 768 308 — subsidies (amounts paid to management companies) 261 300 — investment expenditure 180 000 — Revenue : 2 059 996 <ul style="list-style-type: none"> — direct and indirect EP subsidies 1 939 996 — net proceeds of sales 120 000 <p style="text-align: right;">2 059 996</p>
1402	<p>Financial contribution to the Parliamentary association.</p> <p>Budget :</p> <ul style="list-style-type: none"> — Expenditure : <ul style="list-style-type: none"> — staff expenditure — operating/administrative expenditure — grants and subsidies (excluding investments) — investment expenditure — Revenue : <ul style="list-style-type: none"> — allocation from the European Parliament

PARLIAMENT

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE (cont'd)

CHAPTER 15 — GRADUATE TRAINEESHIPS AND FURTHER TRAINING FOR STAFF

CHAPTER 16 — EXPENDITURE ON SOCIAL WELFARE

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
141	Medical service	90 000	75 000	75 731
	CHAPTER 14 — TOTAL	428 800	349 500	385 474
	CHAPTER 15			
150	Cost of organizing graduate traineeships with the institution	301 435	150 000	178 308
151	Language courses, retraining, further training and information for staff			
1510	Professional training in general	297 100	(1) 221 110	412 620 (1)
1511	Language courses	328 890	250 000	
1512	Further training in the context of mobility	250 000	p.m.	
1513	Educational and technical material for professional training	8 560	8 000	
	Article 151 — Total	884 550	479 110	412 620
	CHAPTER 15 — TOTAL	1 185 985	629 110	590 928
	CHAPTER 16			
160	Special assistance grants	10 600	10 000	6 029

(1) Amount common to Items 1510, 1511, 1512 and 1513.

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE (*cont'd*)

CHAPTER 15 — GRADUATE TRAINEESHIPS AND FURTHER TRAINING FOR STAFF

CHAPTER 16 — EXPENDITURE ON SOCIAL WELFARE

Article Item	Remarks
141	This appropriation covers the purchase of medical sundries and pharmaceutical products for the medical service at the three places of work, the cost of annual medical check-ups and of the procedures connected with the granting of invalidity pensions.
150	This appropriation covers the payment of an allowance to trainees, and accident and sickness insurance during courses. It also covers travel expenses and any allowances paid.
151	This appropriation covers expenditure on language and technical courses in the institution and courses abroad, teaching materials, management courses, private study courses, the library and courses in preparation for new duties, but above all on further training of staff with a view to the office automation and data-processing equipment to be procured.
160	This appropriation is to cover action taken in respect of officials and other servants in particularly difficult situations (Article 76 of the Staff Regulations of officials of the European Communities).

PARLIAMENT

CHAPTER 16 — EXPENDITURE ON SOCIAL WELFARE (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
1 6 1	<i>Social contacts between staff</i>	55 118	47 742	43 088
1 6 2	<i>Other welfare expenditure</i>			
1 6 2 0	Other expenditure	150 581	205 752	218 875
1 6 2 1	Fitting-out of an inter-Community sports centre	p.m.	p.m.	
	<i>Article 1 6 2 — Total</i>	150 581	205 752	218 875
1 6 3	<i>Early Childhood Centre</i>			
1 6 3 0	Rental and charges	p.m.	(¹)	
1 6 3 1	Operating expenditure	98 234	p.m.	
1 6 3 2	Staff expenditure	p.m.	(¹)	
	<i>Article 1 6 3 — Total</i>	98 234	p.m.	
	CHAPTER 16 — TOTAL	314 533	263 494	267 992
	Title 1 — Total	214 305 956	171 476 939	158 732 578

(¹) Appropriations 1985 : (p.m.).

CHAPTER 16 — EXPENDITURE ON SOCIAL WELFARE (cont'd)

Article Item	Remarks
161	This appropriation is to provide financial backing for schemes to promote social contact between staff of different nationalities, e.g. subsidies to staff clubs, sports associations, cultural societies, etc.
162	This appropriation is to cover all other aid and subsidies for the staff and their families, e.g. for the <i>crèche</i> , day nurseries, holiday camps, domestic help, legal assistance, etc. It also includes a subsidy to the Staff Committee. Financial contribution to inter-institutional social activities in Luxembourg and Brussels.
1620	This appropriation is to cover all other aid and subsidies for the staff and their families, e.g. for the <i>crèche</i> , day nurseries, holiday camps, domestic help, legal assistance, etc. It also includes a subsidy to the Staff Committee. Financial contribution to inter-institutional social activities in Luxembourg and Brussels.
1621	This appropriation is to cover the rental and fitting-out of sports halls and grounds for the use of staff clubs. For the moment there is no inter-Community sports centre.
163	

PARLIAMENT

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
	CHAPTER 20			
200	Rent			
2000	Rent	18 539 628	16 559 025	14 807 683

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Remarks
200	
2000	This appropriation breaks down as follows:
	— Luxembourg:
	— Tower building 1 503 965
	— Schuman building 3 075 017
	— Wagner building 961 262
	— Howald building 141 240
	— new chamber (administrative offices) 554 375
	— NE annexe 51 763
	— Senningerberg building 207 000
	— Plaetis building 3 227
	-- New premises due to enlargement 336 000
	6 833 849
	— Strasbourg:
	— palais de l'Europe 468 980
	— IPE 4 800 595
	-- Ext. 325 000
	5 594 575
	— Brussels:
	— Belliard building 3 918 387
	— Remorqueur building 208 981
	— Ardenne building 537 582
	4 664 950

PARLIAMENT

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 0 0	(<i>cont'd</i>)			
2 0 0 0	(<i>cont'd</i>)			
2 0 0 1	Deposits	p.m.	p.m.	
	Article 2 0 0 — Total	18 539 628	16 559 025	14 807 683
2 0 1	Insurance	81 724	61 900	63 722
2 0 2	Water, gas, electricity and heating	2 454 044	2 002 725	1 860 080
2 0 3	Cleaning and maintenance	3 514 210	3 176 650	3 173 263
2 0 4	Fitting-out of premises	3 085 000	1 108 650	530 737

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

Article Item	Remarks		
200	(cont'd)		
2000	(cont'd)		
	— External offices :		
	— Athens	22 746	
	— Bonn	113 507	
	— Copenhagen	18 230	
	— Dublin	68 512	
	— The Hague	34 469	
	— London	305 705	
	— Paris	233 732	
	— Rome	20 874	
	-- New office in Rome.	335 000	
	-- New office in Madrid	156 613	
	-- New office in Lisbon	116 866	
	-- Rental of other premises	20 000	
		Total	<u>1 446 254</u>
			<u>18 539 628</u>
	The rental is calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for indexing to the cost of living or to construction costs.		
	500 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.		
202	This appropriation takes account of the rise in electricity and heating charges.		
	Breakdown of appropriation :		
	— Luxembourg		1 471 627
	— Strasbourg		384 750
	— Brussels		400 218
	— external offices and other places		197 449
		Total	<u>2 454 044</u>
203	This appropriation takes account of the rise in associated costs.		
	Breakdown of appropriation :		
	— Luxembourg		1 529 905
	— Strasbourg		1 209 197
	— Brussels		624 000
	— external offices and other places		151 108
		Total	<u>3 514 210</u>
	300 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.		
204	This appropriation is to cover foreseeable current expenditure.		
	1 600 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.		

PARLIAMENT

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 0 5	<i>Security and surveillance of buildings</i>	1 958 565	1 412 050	1 410 270
2 0 6	<i>Acquisition of immovable property</i>	p.m.	p.m.	
2 0 7	<i>Construction of buildings</i>	p.m.	p.m.	
2 0 8	<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	p.m.	p.m.	
2 0 9	<i>Other expenditure on buildings</i>	395 488	179 000	321 711
CHAPTER 20 — TOTAL		30 028 659	24 500 000	22 167 466
CHAPTER 22				
2 2 0	<i>Office machines</i>			
2 2 0 0	New purchases of office machines	84 600	p.m.	48 612
2 2 0 1	Replacement of office machines	124 500	p.m.	49 337
2 2 0 2	Hire of office machines	p.m.	p.m.	
2 2 0 3	Maintenance, use and repair of office machines	200 000	150 000	114 746
<i>Article 2 2 0 — Total</i>		409 100	150 000	212 695
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	5 13 500	200 000	217 032

PARLIAMENT

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Remarks										
205	<p>This appropriation covers essentially the costs of caretaking and surveillance in respect of buildings occupied by Parliament at its three habitual places of work and the external offices.</p> <p>Breakdown of appropriation :</p> <table data-bbox="220 661 1453 805"> <tr> <td>— Luxembourg</td> <td style="text-align: right;">798 600</td> </tr> <tr> <td>— Strasbourg</td> <td style="text-align: right;">481 140</td> </tr> <tr> <td>— Brussels</td> <td style="text-align: right;">590 740</td> </tr> <tr> <td>— external offices</td> <td style="text-align: right;">88 085</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">Total 1 958 565</td> </tr> </table>	— Luxembourg	798 600	— Strasbourg	481 140	— Brussels	590 740	— external offices	88 085		Total 1 958 565
— Luxembourg	798 600										
— Strasbourg	481 140										
— Brussels	590 740										
— external offices	88 085										
	Total 1 958 565										
209	<p>This appropriation is to cover other current expenditure on buildings not specifically provided for in the other articles in Chapter 20.</p>										
220											
2200	<p>This item is for the purchase of additional office machinery for the Secretariat and the political groups in Luxembourg, Strasbourg and Brussels.</p>										
2203	<p>The considerable size of the appropriation is explained by the installation of electronic office machinery.</p>										
221											
2210	<p>This appropriation is to cover in particular the purchase of specialized furniture.</p>										

PARLIAMENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 2 1	<i>(cont'd)</i>			
2 2 1 1	Replacement of furniture	130 500	50 000	71 839
2 2 1 2	Hire of furniture	20 000	p.m.	
2 2 1 3	Maintenance, use and repair of furniture	10 000	10 000	3 011
	<i>Article 2 2 1 — Total</i>	674 000	260 000	291 882
2 2 2	<i>Technical equipment and installations</i>			
2 2 2 0	New purchases of technical equipment and installations	1 546 480	477 500	616 659
2 2 2 1	Replacements of technical equipment and installations	609 000	250 400	143 896

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

Article Item	Remarks	
2 2 1	(cont'd)	
2 2 1 1	This appropriation is to cover the replacement of part of the furniture which has been in service for at least 15 years and can no longer be repaired.	
	Breakdown of appropriation :	
	— desks	45 000
	— typing tables	11 000
	— swivel chairs	31 500
	— visitors' chairs	23 000
	— sundry	20 000
		Total 130 500
2 2 2		
2 2 2 0	This appropriation is to cover the purchase of additional technical installations and equipment.	
	Breakdown of appropriation :	
	- Printing	79 500
	-- Audio-visual	188 500
	-- Buildings	17 000
	-- Conferences	570 000
	-- Telephones	76 480
	-- Canteens	540 000
	-- Equipment	75 000
		Total 1 546 480
2 2 2 1	This appropriation is to cover the renewal of certain equipment for the print shop, the archives, the telephone service and the canteens and staff shops.	
	Breakdown of appropriation :	
	-- Printing	205 000
	-- Archives	49 000
	-- Audio-visual	55 500
	-- Building	4 000
	-- Conferences	150 000
	-- telephones	30 500
	-- Canteens	60 000
	-- Equipment	55 000
		Total 609 000

PARLIAMENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 2 2	(cont'd)			
2 2 2 2	Hire of technical equipment and installations	1 130 125	823 125	804 076
2 2 2 3	Maintenance, use and repair of technical equipment and installations	773 500	671 500	476 105
	Article 2 2 2 — Total	4 059 105	2 222 525	2 040 736
2 2 3	Vehicles			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	21 887
2 2 3 1	Replacement of vehicles	99 000	130 000	122 999
2 2 3 2	Hire of vehicles	370 000	367 000	251 330
2 2 3 3	Maintenance, use and repair of vehicles	400 000	384 000	332 848
	Article 2 2 3 — Total	869 000	881 000	729 064
2 2 4	Equipment, operating costs and services relating to data-processing			
2 2 4 0	New purchases	925 000	1 539 000	885 775
2 2 4 1	Replacements	280 000	150 000	

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

Article Item	Remarks	
2 2 2	(cont'd)	
2 2 2 2	This appropriation breaks down as follows :	
	— telephone equipment	518 125
	— reprography equipment	450 000
	— 80 telecopiers	137 000
	— specific technical material	25 000
		Total 1 130 125
2 2 2 3	Maintenance of equipment including audio-visual	
2 2 3		
2 2 3 1	This appropriation is to cover the replacement of eight cars, ^{one break,} one small truck and one large truck.	
2 2 3 2	This appropriation is to cover the hire of cars, taxis and coaches in places where meetings are held.	
2 2 3 3	This appropriation is requested to commensurate with the increase in maintenance costs.	
2 2 4	885 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.	
2 2 4 0	This appropriation is intended to cover :	
	— purchase of data-processing equipment and basic software for the operation of applications whose development or extension is proposed for 1986 in the data-processing plan (the equipment includes principally terminals, microcomputers, mini-computers and communications equipment (modems))	498 000
	— purchase of office automation equipment and basic software essentially for data-processing and messages	227 000
	— purchase of computer and office automation equipment for the political groups (this equipment includes essentially stand-alone word processing systems, their telecommunication links and some computer terminals)	200 000
		Total 925 000
2 2 4 1	This appropriation is intended to cover :	
	— renewal by purchase, hire or hire/sale of data-processing equipment in use for more than four years	80 000
	— renewal by purchase, hire or hire/sale of office automation equipment in use for more than four years	200 000
		Total 280 000

PARLIAMENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 2 4	(cont'd)			
2 2 4 2	Hire and maintenance of equipment	2 391 000	1 252 000	1 035 997
2 2 4 3	Development and maintenance of applications	1 394 000	452 000	1 622 675
2 2 4 4	Interrogation of data bases	52 500	35 000	19 744
2 2 4 5	Interinstitutional connections	200 000	-	-
	<i>Article 2 2 4 — Total</i>	5 242 500	3 428 000	3 563 192
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	196 967	161 300	143 696
2 2 5 1	Special library, documentation and reproduction equipment	15 000	12 000	10 466

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

Article Item	Remarks	
224	<i>(cont'd)</i>	
2242	This appropriation is intended to cover :	
	— hire and maintenance of data-processing equipment and basic software for the applications provided for in 1986 (hire of the central computer and its software, increase in its capacity, maintenance of terminals and work-stations purchased, hire of additional equipment	1 506 000
	— hire and maintenance of document production (photocomposition) and word processing systems: 500 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100	885 000
	— hire of a multi-terminal word-processing system in the typing pools	
	— maintenance of stand-alone word-processing systems (see Item 2240 and a photocomposition system)	
	— hire and maintenance of equipment for the political groups	p.m.
	Total	2 391 000
2243	This appropriation is intended to cover :	
	— outside assistance (service bureaux and data-processing consultants) for the maintenance of existing applications (analysis of modifications, programming, de-bugging; this covers work in addition to that carried out by internal staff)	200 000
	— outside assistance for the introduction of new applications and extension of existing projects (feasibility studies, analysis, programming, de-bugging; this covers work in addition to that carried out by internal staff)	1 024 000
	— outside assistance for the analysis of documents and their entry on magnetic media for the creation and updating of data-bases (these appropriations cover principally the internal documentation system whose development is to start in 1984, including European Parliament documents entered on the Celex system)	100 000
	— outside assistance for the running of applications on computers outside the premises of the European Parliament with equipment and staff belonging to service bureaux	70 000
	Total	1 394 000
2244	This appropriation is to cover the cost of accessing bibliographic data bases and data banks.	
2245	Appropriations earmarked for the European Parliament's contribution to the establishment and use of interinstitutional networks designed and constructed as part of the INSIS programme. These appropriations are intended to cover the purchase or hire of equipment and software and expert assistance during installation.	
225		
2250	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, as well as for the acquisition of books in Greek.	
	Breakdown of appropriation :	
	— library	130 000
	— translation	66 967
	Total	196 967
2251	This appropriation is to cover the purchase of microforms and microfilms.	

PARLIAMENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
2 2 5	(<i>cont'd</i>)			
2 2 5 2	Subscriptions to newspapers and periodicals	200 171	179 250	159 385
2 2 5 3	Subscriptions to news agencies	360 000	270 000	293 713
2 2 5 4	Binding and upkeep of library books	13 000	13 000	11 472
	<i>Article 2 2 5 — Total</i>	785 138	635 550	618 732
	CHAPTER 22 — TOTAL	12 038 843	7 577 075	7 456 301
	CHAPTER 23			
2 3 0	<i>Stationery and office supplies</i>	1 724 500	1 500 000	1 232 657

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Remarks	
2 2 5	<i>(cont'd)</i>	
2 2 5 2	This appropriation is to cover subscriptions to the more important newspapers and periodicals.	
	Breakdown of appropriation :	
	— newspaper subscriptions	34 000
	— newspapers and periodicals — library	125 000
	— subscriptions technical departments and translation	23 171
	— subscriptions for press assessments	18 000
		<hr/> Total 200 171
2 2 5 3	This appropriation is to cover subscriptions to news agencies (AEP, ANSA, Belga, DPA, Reuter, Press Association) and the cost of teleprinter messages and information bulletins.	
2 3 0	This appropriation is for the purchase of paper, envelopes, office supplies, supplies for the printing shop, reproduction, etc.	
	Breakdown of appropriation :	
	-- Printing supplies	230 000
	-- External offices	18 500
	-- Audio-visual supplies	71 000
	-- Offset paper	760 000
	-- Duplicating paper	95 000
	-- Office supplies	550 000
		<hr/> Total 1 724 500

PARLIAMENT

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
231	Postal charges and telecommunications			
2310	Postage on correspondence and delivery charges	1 103 400	685 000	973 638
2311	Telephone, telegraph, telex, television	3 538 400	2 300 000	2 529 179
	Article 231 — Total	4 641 800	2 985 000	3 502 817
232	Financial charges			
2320	Bank charges	7 500	10 000	14 987
2321	Exchange losses	400 000	1 000 000	1 666 619
2329	Other financial charges	-	-	
	Article 232 — Total	407 500	1 010 000	1 681 606
233	Legal expenses			
		69 000	69 000	68 365
234	Damages			
		3 000	p.m.	1 433

PARLIAMENT

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
235	<i>Other operating expenditure</i>			
2350	Miscellaneous insurance	85 500	50 000	44 204
2351	Uniforms and working clothes	180 000	80 000	127 092
2352	Miscellaneous expenditure on internal meetings	202 000	p.m.	160 503
2353	Departmental removals and associated handling	135 000	145 000	81 354
2354	Petty expenses	97 000	50 000	69 271
2359	Other operating expenditure	16 000	16 000	16 000
	<i>Article 235 — Total</i>	715 500	341 000	498 425
239	<i>Services rendered between institutions</i>			
2390	Services rendered by the Office for Official Publications	(1)	(2)	(3)
2391	Joint Interpreting Service	p.m.	p.m.	
2393	Automated Legal Information Service	p.m.	p.m.	
	<i>Article 239 — Total</i>	p.m.	p.m.	
	CHAPTER 23 — TOTAL	7 561 300	5 905 000	6 985 304

(1) Appropriations 1986 : (2 964 300 ECU)

(2) Appropriations 1985 : (2 500 000 ECU).

(3) Appropriations 1984 : (2 447 390 ECU).

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

Article Item	Remarks
235	
2350	<p>This appropriation is to cover costs connected with insurance not specifically provided for under another heading.</p> <p>Breakdown of appropriation :</p> <ul style="list-style-type: none"> — insurance premiums in respect of the transport of equipment (interpretation, television equipment, etc.) and also theft and loss insurance premiums for members and officials 75 500 — treasury insurances 10 000 <p style="text-align: right;">Total 85 500</p>
2351	<p>This appropriation is intended to cover :</p> <ul style="list-style-type: none"> — the purchase of uniforms for ushers, messengers and drivers, — the purchase of working clothes, — maintenance and cleaning of clothing.
2354	This appropriation is to cover various minor items of expenditure.
2359	This appropriation is to cover the contribution to the secretarial expenses of the President's Office.
239	
2390	<i>Pro forma</i> entry to cover services of the Office for Official Publications. The actual appropriations to pay for the activities of the Office are entered in Annex II to Part A of the statement of expenditure in Section III 'Commission' of the general budget.
2393	This appropriation is to cover a possible request from the Commission to the other institutions to participate in the costs of the automated Legal Information Service.

PARLIAMENT

CHAPTER 24 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
CHAPTER 24				
240	<i>Entertainment and representation expenses</i>			
2400	Entertainment and representation expenses for members of the institution	302 500	150 000	257 407
2401	Entertainment and representation expenses for staff	12 000	12 000	5 297
2402	Fund for expenses in accordance with Rule 18 of the Rules of Procedure of the European Parliament	20 000	20 000	20 000
	<i>Article 240 — Total</i>	334 500	182 000	282 704
	CHAPTER 24 — TOTAL	334 500	182 000	282 704
CHAPTER 25				
250	<i>Meetings in general</i>	50 000	50 000	22 240
251	<i>Committee meetings</i>	-	-	
255	<i>Miscellaneous expenditure on the organization of, and participation in, conferences, congresses and meetings</i>	500 000	350 000	493 084
	CHAPTER 25 — TOTAL	550 000	400 000	515 324

PARLIAMENT

CHAPTER 24 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Remarks
240	
2400	This appropriation is to cover the entire cost of receptions arranged by the institution, including the funds for each parliamentary committee, and the purchase of representational items.
2401	This appropriation is to cover receptions given by the Secretariat.
250	This appropriation is 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.
255	<p>This appropriation is to cover in particular expenditure connected with the organization of meetings outside the places of work, which are growing in number.</p> <p>The appropriation covers :</p> <ul style="list-style-type: none"> — hire of room and equipment, — refreshments, — telephone, postage, — local transport, — sundries.

PARLIAMENT

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
	CHAPTER 26			
260	<i>Limited consultations, studies and surveys</i>	160 000	150 000	69 308
	CHAPTER 26 — TOTAL	160 000	150 000	69 308
	CHAPTER 27			
270	<i>Official Journal</i>	5 960 000	4 300 000	3 993 000
271	<i>Publications</i>			
2710	General publications	3 200 000	2 500 000	2 743 653
2719	Expenditure on publicity and promotion of publications	500 000	400 000	575 043
	Article 271 — Total	3 700 000	2 900 000	3 318 696
272	<i>Expenditure on the dissemination of information and on participation in public events</i>			
2720	Expenditure on information, publicity and participation in public events	526 000	420 000	677 750
2721	Expenditure on audio-visual information	357 000	340 000	922 986

CHAPTER 26 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article Item	Remarks
260	This appropriation is to cover studies for the political organs and for the administration contracted out to qualified experts, as well as expenditure of fees and associated costs of institutional legal proceedings.
270	This appropriation is to cover the costs of printing the texts which Parliament is required to publish in the <i>Official Journal of the European Communities</i> in application of its Rules of Procedure (Rules 17, 36 and 45) and of the Rules of Procedure of the ACP-EEC Consultative Assembly (budgets, written questions, minutes, notices). The proceeds from the sale of publications by the Publications Office, which be estimated at 440,000 ECU, may be available for re-utilization.
271	2710 This appropriation is to cover the cost of publishing the report of proceedings (provisional 'rainbow' edition and final edition in seven languages), the annual indexes to these reports, the report of proceedings of the ACP-EEC Consultative Assembly.
2719	This appropriation is to cover the publication of information material other than that printed by the Secretariat's own services. This appropriation is required to cover the cost of producing the monthly publication 'European Parliament', the basic brochure, specialized leaflets and other publications. It comprises : — publication and adaptation of the basic brochure, — printing of monthly brochure and distribution — production of specialized brochures, leaflets, stickers, small posters, various publications, etc. 500 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.
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, contributions to the operating costs of the International Press Centre in Brussels, European journalists' associations and other information expenses. 100 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.
2721	2721 This appropriation covers the operating budget (technical services for radio-television stations, provision of films, video cassettes and slides, photo, ciné, audio, video expenses). This appropriation also covers the financing of the audio-visual information activities of the external offices. Re-utilization of revenue generated by placing the broadcasting van at the disposal of radio and TV stations in return for the reimbursement of expenses is authorized on the budget line, appropriations may therefore be re-utilized. 400 000 additional appropriations (ECU) have been entered in the reserve in Chapter 100.

PARLIAMENT

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION (cont'd)

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
272	(cont'd)			
2722	Participation of the Communities in international exhibitions	70 000	p.m.	
	<i>Article 272 — Total</i>	953 000	760 000	1 600 736
	CHAPTER 27 — TOTAL	10 613 000	7 960 000	8 912 432
	CHAPTER 29			
290	<i>Subsidies to higher education institutions</i>	p.m.	p.m.	
294	<i>Study grants</i>			
2940	Research and study grants	137 000	128 500	107 340
2941	Grants for further training of conference interpreters	200 000	50 000	23 127
2942	Grants for nationals of non-member countries	195 000	150 000	131 140
	<i>Article 294 — Total</i>	532 000	328 500	261 607
299	<i>Other subsidies</i>			
2990	Subsidies and financial contributions towards the cost of group visits	3 500 000	2 600 000	2 261 366

CHAPTER 27 — EXPENDITURE ON PUBLISHING AND INFORMATION (cont'd)

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article Item	Remarks						
294							
2940	Robert Schuman scholarships granted to young persons from universities for research work within the Directorate-General for Research and Documentation, having regard to travel expenses previously charged to Item 1211.						
2942	This appropriation is to enable : <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">— nationals of third countries to make study visits to the Community,</td> <td style="text-align: right; vertical-align: bottom;">165 000</td> </tr> <tr> <td style="padding-left: 20px;">— the financing of cultural projects of European interest.</td> <td style="text-align: right; vertical-align: bottom;"><u>30 000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">195 000</td> </tr> </table>	— nationals of third countries to make study visits to the Community,	165 000	— the financing of cultural projects of European interest.	<u>30 000</u>		195 000
— nationals of third countries to make study visits to the Community,	165 000						
— the financing of cultural projects of European interest.	<u>30 000</u>						
	195 000						
299							
2990	Subsidies granted for group visits during and between part-sessions and the refund of expenses incurred during study visits.						

CHAPTER 29 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS (cont'd)

Article Item	Remarks
299	<i>(cont'd)</i>
2991	Subsidies granted for visits by 'opinion multipliers' from the Member States, such as teaching staff, journalists, leading members of social and professional groups, representatives of political, trade union and industrial organizations, etc.
2992	This appropriation is intended to be used to secure the assistance of local and regional authorities, direct opinion multipliers with regard to the population, in order to disseminate on a large scale information on the role and activities of the European Parliament.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 37 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
	CHAPTER 37			
370	<i>Special expenditure of the European Parliament</i>			
3700	Expenditure on interparliamentary institutions stipulated in the ACP-EEC Convention of Lomé	200 000	50 000	863 914
3701	Expenditure on contacts between members of the European Parliament and members of the parliaments of third countries	150 000	150 000	976 968
3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	p.m.	p.m.	
3703	Expenditure on interparliamentary contacts set up under the association with Malta	p.m.	p.m.	
3705	Contribution to secretarial expenses of the political groups and expenses of the non-attached members	6 046 000	4 859 000	4 660 585
3706	Other political activities	2 974 000	2 390 000	2 262 595
3708	Contribution to the costs of preparations for the next European elections	p.m.	—	18 566 500
	<i>Article 370 — Total</i>	9 370 000	7 449 000	27 330 562
	CHAPTER 37 — TOTAL	9 370 000	7 449 000	27 330 562
	Title 3 — Total	9 370 000	7 449 000	27 330 562

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 37 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Remarks
370	
3700	This appropriation is to cover ^{administrative} expenditure on the annual session of the ACP-EEC Consultative Assembly and the meetings of the Joint Committee and its working groups at a place to be determined.
3701	This appropriation is to cover ^{administrative} expenditure incurred by contacts with members of Parliament from third countries.
3705	This appropriation is to cover a fixed minimum amount per group and a variable amount depending on the number of members and languages used.
3706	This appropriation is to cover activities other than those financed from Item 3705 as well as the political activities of the non-attached members.
3708	4 300 000 ECU have been entered in the reserve in Chapter 100.

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 100 — PROVISIONAL APPROPRIATIONS

CHAPTER 101 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 1986	Appropriations 1985	Outturn 1984
1000	CHAPTER 100	9 585 000	6 348 978	
1001			—	
	CHAPTER 100 — TOTAL	9 585 000	6 348 978	
1010	CHAPTER 101	2 000 000	2 000 000	
1011			—	
	CHAPTER 101 — TOTAL	2 000 000	2 000 000	
	Title 10 — Total	11 585 000	8 348 978	
	GRAND TOTAL	301 525 258	237 777 492	235 410 089

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Remarks																																	
10 0 0	<p>A reserve must be entered to cover possible needs relating to expenditure for :</p> <table> <tr> <td>Item 1301</td> <td>Mission expenses for staff</td> <td>500 000</td> </tr> <tr> <td>Item 2000</td> <td>Rent</td> <td>500 000</td> </tr> <tr> <td>Item 2030</td> <td>Cleaning and maintenance</td> <td>300 000</td> </tr> <tr> <td>Item 2040</td> <td>Fitting-out of premises</td> <td>1 600 000</td> </tr> <tr> <td>Article 224</td> <td>Data-processing</td> <td>885 000</td> </tr> <tr> <td>item 2242/2</td> <td>Hire and maintenance of office automation equipment</td> <td>500 000</td> </tr> <tr> <td>Item 2719</td> <td>Expenditure on publicity and promotion of publications</td> <td>500 000</td> </tr> <tr> <td>Item 2720</td> <td>Expenditure on information, publicity and participation in public events</td> <td>100 000</td> </tr> <tr> <td>Item 2721</td> <td>Expenditure on audio-visual information</td> <td>400 000</td> </tr> <tr> <td>Item 3708</td> <td>Contribution to the costs of preparations for the next European elections</td> <td>4 300 000</td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">9 585 000</td> </tr> </table>	Item 1301	Mission expenses for staff	500 000	Item 2000	Rent	500 000	Item 2030	Cleaning and maintenance	300 000	Item 2040	Fitting-out of premises	1 600 000	Article 224	Data-processing	885 000	item 2242/2	Hire and maintenance of office automation equipment	500 000	Item 2719	Expenditure on publicity and promotion of publications	500 000	Item 2720	Expenditure on information, publicity and participation in public events	100 000	Item 2721	Expenditure on audio-visual information	400 000	Item 3708	Contribution to the costs of preparations for the next European elections	4 300 000			9 585 000
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EXPLANATORY STATEMENTGENERAL REMARKS

1. The year 1986 presents the Community with a number of challenges which will have a significant impact on budgetary policy and will be no less apparent in the administrative budgets of the 'smaller' Institutions (Parliament, Council, Court and ESC): on the one hand, the Community is being enlarged to include two new Member States, and on the other, the Community's own resources are being increased only to a very limited extent.
2. The accession of Spain and Portugal will appreciably expand the work of Parliament's Secretariat. There may be no doubt as to the equal entitlement of the 60 Spanish and 24 Portuguese new Members of Parliament to be able to exercise their mandate to the full. The need to carry out a number of structural measures and, in particular, to create two new translation and interpretation services will thus be unavoidable. The rise in the number of Members also carries implications for the services dealing with Members' administrative support.
3. On 1 January 1986 the increase in the ceiling of own resources deriving from VAT comes into force. However, this increase is barely sufficient to enable the Community to pursue existing policy incorporating the two new Member States, let alone to develop significant new policies. Viewed in conjunction with the strain on public-sector finance in the Member States, this means that the pressure to limit the Institutions' administrative spending is unlikely to diminish.
4. Parliament must look for ways to enhance its administrative efficiency so that the new tasks associated with the accession of Spain and Portugal can be performed without an excessive rise in expenditure.

GUIDELINES

I. Implementation of decisions taken by Parliament

The resolution on the budget of the European Parliament for 1985 which was adopted by Parliament on 14 November 1984 contains a number of important points to which the rapporteur would like to draw attention and which he proposes to bring up to date in certain cases:

(a) Improving the internal procedure for adopting the budget

6. The relevant passage in the motion for a resolution has already led to the creation of a working party consisting of the President of Parliament, the Vice-President responsible for budgetary affairs, the chairmen of the Committee on Budgets and the Committee on Budgetary Control and the rapporteurs for the 1985 and 1986 budgets of Parliament. The new procedure is described in PE 96.586/BUR. It was adopted by the Bureau on 26 March 1985, by the enlarged Bureau on 27 March 1985 and by the Committee on Budgets on the same date.

7. The main aim of this procedure is to improve coordination and consultation between the various parliamentary bodies responsible for budgetary decisions. Thus the proposals relating to staffing and appropriations are now examined jointly and a conciliation procedure has been incorporated for cases where differences of opinion arise between the Bureau and the Committee on Budgets. It is now also finally confirmed that in any such case the House will have the final say and that decisions taken by the House will be binding on all bodies of Parliament.

8. While it is gratifying that a modus vivendi should thus have been arrived at, it should be stated that a very weak point in the decision-making process of the European Parliament has come to light both in the establishment and implementation of the budget.

There are too many bodies and authorities busying themselves with the Secretariat: the Bureau, the enlarged Bureau, the President, the Committee on Budgets, the Committee on Budgetary Control, the College of Quaestors and the Secretary-General; nor is this the full list.

Above all, this means that a good deal of effort is wasted both by the Members concerned and by the staff.

9. But it is not just a waste of effort. The fact is that the various bodies are by no means working in the same direction. To take a practical example: last year the Committee on Budgets sharply reduced appropriations for journeys and delegations outside the three places of work, but this has by no means resulted in a reduction in the number of meetings outside the three places of work either for the political groups, the committees or the delegations.

Indeed, the rules enabling the political groups and committees to hold meetings of this sort outside Brussels, Luxembourg or Strasbourg have not been changed. The only consequence is that when the time comes the administration is instructed to ask the Committee on Budgetary Control for a transfer of appropriations to bridge the gap. This point is illustrated by the following figures:

Article 255 - Miscellaneous expenditure on the organization of, and participation in, conferences, congresses and meetings

	in ECU				
	1982	1983	1984	1985	1986
Original appropriation	p.m.	342 000	350 000	350 000	500 000
Actual implementation	340 174	490 583	493 084	700 000 ¹	

¹ Estimate

10. Apart from the fact that this approach does not fulfil the requirements of sound financial management, the authority of the bodies concerned is undermined as a result. Your rapporteur therefore considers it of great importance that the rapporteur for Parliament's budget should be kept informed of implementation of the budget and should if necessary enter into consultations with the appropriate parliamentary authorities. Should serious differences of opinion nonetheless emerge, the calling of a consultative meeting could be considered.

(b) Adapting the establishment plan to changing conditions and working methods

11. By way of implementing this section of the resolution the Secretary General has drawn up a report on the possibility of reorganizing the establishment (PE 95.757/BUR).

12. The Committee on Budgets is extremely reluctant to agree to any increase in staff that is unconnected with the accession of Spain and Portugal and it has made any staff increase, even where this is associated with accession, conditional upon the effective application of rationalization measures within the existing complement.

Obviously it will take some time for such measures to show results in practice. It would therefore seem acceptable to increase the number of posts in the establishment plan temporarily, specifically for functions for which existing staff do not hold the necessary qualifications. This is likely to include security staff, data processors, and Spanish and Portuguese linguists.

13. Once the rationalization measures take effect, corresponding posts elsewhere in the establishment plan can be scrapped, so that in due course Parliament will be able to return to the complement applicable at present of 2,594 posts (+ 347 temporary staff for the political groups).

14. Agreement has in fact been reached in the conciliation meeting between the Bureau and the Committee on Budgets on two aspects of the establishment plan. Firstly, the new posts being created are to be spread over 3 years. Moreover, 80 of these posts are to be frozen. The posts affected are:

DG I: Translation service batch: 27 LA posts provided for 1988 and initially allocated to strengthen the 7 existing translation divisions.

32 C-grade secretarial posts in excess of the number of posts considered necessary in the data processing plan (21 C grades in 1986 and 11 in 1987).

DG V: Interpretation service: 21 LA, provisionally granting 1 additional interpreter per booth in place of the 4 posts requested.

15. The rapporteur for Parliament's budget is to obtain a right of investigation 'sur pièces et sur place' in connection with the possible unfreezing of these posts, and is to be able to take part in all Bureau meetings on the subject. The need for this is self-evident in your rapporteur's view if the rapporteur's responsibility is to include allocation to the various departments of the posts to be unfrozen.

(c) Members' expenses

16. The House has decided that 'status quo' exchange rates must be abolished. In consequence no appropriations have been entered in the draft estimates for 1986 for this purpose.

The House also took the view that the arrangements for the payment of Members' expenses in cash was inappropriate and constituted a security risk. The Bureau and the College of Quaestors have not yet submitted proposals on this question.

17. In the spirit of the 1984 resolution your rapporteur considers that part of the appropriation should be entered in the reserve pending approval of new rules for the payment of Members' expenses which take better account of the social and economic situation in the Community and more closely reflect actual costs. The present system has the disadvantage that the reference period and the time of application are too far apart. Account should also be taken of trends in purchasing power. These deficiencies can be remedied by adopting a method of calculation comparable to the system used for the salaries of judges at the Court of Justice and Members of the European Commission. Finally, a third 400 km radius should be introduced for the reimbursement of travel costs.

(d) Administrative economies

18. The resolution of 14 November 1984 mentioned inter alia the review of the operation of the travel office and of agreements with third parties. The Secretary-General will shortly be submitting a report on this subject.

(e) Arrangements for staff mobility

19. Many national administrations have arrangements encouraging staff to change jobs from time to time. Indeed, the Council and Commission have introduced a mobility scheme.

In the last few years the Bureau, the Committee on Budgets and the House have repeatedly called for a similar scheme to be introduced in Parliament as well.

20. The advantages of mobility are evident enough: experience has shown that the productivity of staff who have performed the same function or worked in the same section for a long period usually shows a slow but steady decline. In addition, officials who remain in the same section year after year are unaware of what is going on elsewhere in the establishment. Ignorance of other colleagues' activities is one of the main reasons for inefficiency and friction in any administrative unit.

21. There is no real mobility in the Secretariat at present because most A-grade officials work for the Directorate-General for Committees and Interparliamentary Delegations, which is widely regarded as the most interesting department. Thus if things are left as they stand the movement will only be one-way. Jobs are only changed in the case of promotion to a higher career bracket.

22. To avoid abrupt changes provision could be made for the mobility rule to apply initially only to A-grade officials who have been working in the same department for at least five years. This period could be reduced to between three and a half years, from the second year after the rule takes effect.

An official eligible for a change of job on the basis of a mobility rule of this kind must have the opportunity to decline such a transfer. His refusal will of course mean that promotion to a higher grade is ruled out unless he performs a designated 'specialist' function (e.g. in the case of data processing staff). The Secretary-General has already drawn up a suitable list of specialist jobs.

23. In any administration applying a mobility scheme of this kind vocational training takes on an additional dimension. In some cases it will in fact be essential, or at least desirable, for the person concerned to supplement his knowledge of certain areas before changing jobs.

24. As regards the upgrading of posts your rapporteur points out that the practice of promoting staff in the job they are already performing is by no means conducive to the desired aim of mobility. For these reasons the rapporteur suggests that upgrading should be reviewed in the light of a note from the Secretary-General on the criteria to be applied.

II. The main categories of expenditure

25. To understand Parliament's budget properly, one should bear in mind that there are three predominant categories of expenditure: staff and directly associated costs (52%), Members' expenses (20%) and rental (10%).

The remaining 18% consist of a large number of different items which have no common denominator (the political groups, information, equipment, maintenance and data processing). In recent years sizeable economies have been made in the equipment and maintenance headings, with the result that the associated costs to the budget have also declined.

26. Further economies would be feasible if the Council were at last to fulfil its Treaty obligations by establishing a definitive seat for Parliament. The waste of public money which is the consequence of our national governments' laxity in this area (rental and equipment of premises in three cities; transport costs and mission expenses etc.) may be estimated at 26.5 m ECU.

27. A large number of budgetary items can nevertheless be influenced by Parliament's decisions. With regard to a series of posts, and the rapporteur has accordingly put forward proposals for tighter budgetary management. In doing so he would point out that Parliament must act consistently and should not economize on budgetary headings without changing the rules to which they relate. For example, one cannot demand that all languages should receive equal treatment in every respect and at the same time make bold proposals for cutting back the number of translators and interpreters.

28. To conclude elucidation of his proposals the rapporteur would like to draw attention to one particular problem.

The enlargement of the Community from 1 January 1986 requires Parliament to give serious thought to the organization of its own activities. It is these activities which are clearly responsible for increasing the administration's workload year after year, with the result of further requests for more staff and larger appropriations. If Parliament really wants to get a grip on its own budget it must be prepared to tackle the causes of the growth in expenditure - by approximately 27% in 1986. This makes it essential to review the organization of our activities as laid down in the Rules of Procedure.

29. It is not the task of your rapporteur to put forward detailed proposals in this area. But he would like to submit one or two suggestions to the appropriate bodies of Parliament:

- (a) thus consideration could be given as to whether the rise in the number of days spent in meetings can be checked, and the load on translation, printing and distribution services spread more evenly, by better organization and planning of the activities of the parliamentary bodies;

- (b) the continuing rise in the number of motions for resolutions and own-initiative reports is placing an increasingly severe strain on the administration, with all the personnel and financial consequences that this implies. This problem will become still more acute when 81 new Members take their seats in Parliament. For this reason a system of allocating priorities per political group and parliamentary committee would seem to be indispensable. We already have a system of this sort for plenary sittings, in the form of the rules governing speaking time per political group, etc.;
- (c) in addition, the rules on the length of documents submitted for translation should be systematically applied;
- (d) finally, there is a need to guard against further fragmentation of activities as a result of growth in the number of committees and subcommittees.

With the proposals contained in this report the rapporteur hopes to have done justice to the two principles which in his view must underpin any parliamentary budget, namely that the smooth running of Parliament must be guaranteed, and that care must be exercised in the spending of public money.

