

COMMISSION OF THE EUROPEAN COMMUNITIES

GENERAL BUDGET - 1980
SECTION III - COMMISSION

COM(80) 527 final

Brussels, 13th September 1980

TRANSFER OF APPROPRIATIONS No 8/80
(Non-compulsory expenditure)

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(Non-compulsory expenditure)

<u>From Chapter 101</u>	-	CONTINGENCY RESERVE
<u>To Chapter 27</u>	-	EXPENDITURE ON PUBLICATION AND INFORMATION
Article 270	-	<u>Official Journal</u>

3 288 000 EUA

The Financial Controller approved the proposal on 2 September 1980 and attested that the appropriations are available.

GROUNDS

A new set of contracts for printing the Official Journal of the European Communities came into operation on 1 January this year.

Bearing in mind that on 1 January 1981 the Official Journal will have to be printed in seven languages, the contracts provide for five different lots, which vary according to the severity of the constraints flowing from the specific nature of certain publications. Account is also taken of substantial technical developments of recent times, particularly the now general application of photosetting, electronic printing and new computer techniques. In addition extra languages can also be taken in. Lastly, since the market has thus been split up, the role of competition has been enhanced to the maximum.

It was stipulated that proper technical equipment must be used, since this provides the best assurance possible regarding quality and timing; it also means that a series of by-products from the setting of the Official Journal can be provided, such as computer tape for CELEX, catalogues, microfiches, and text retrieval (standing type).

These technical developments, which provide a most useful extension to potential capacity, have pushed prices up somewhat, quite apart from the increase in wages and salaries. The average increase is around 25%.

On top of this, there is additional expenditure for printing the 1979 Official Journal, the cost of which increased in the last few months of the year as provided in the contracts. The new prices were not known until the invoices arrived in March this year.

It has also turned out to be more expensive than planned to have the secondary legislation printed in Greek. The aggregate change is an increase by about 51%.

Lastly, the Commission has decided to publish in the Official Journal the E forms used for social security of migrant workers. They were last published in OJ No L 363 on 30 December 1973, but they have been amended since then.

The attached table sets out the pattern of foreseeable expenditure.

To cover the expenditure arising in 1980, the Commission proposes that the budgetary authority authorize the transfer to Article 270 of 3 288 000 ECU from Chapter 101 (contingency reserve).

Annex

Forecast expenditure on the Official Journal

Article 270: Official Journal (1980 and 1981)

(in EUA)

Nature of expenditure	1980		1981
	Preliminary draft budget	Revised forecasts	Preliminary draft budget
<u>1. Official Journal</u>			
136 800 pages at 70.6313 EUA	9 662 000		
136 300 pages at 87.6009 EUA		11 940 000	
158 500 pages at 98.70523 EUA			15 645 000
26 500 pages at 135.7197 EUA (Greek)			3 597 000
<u>2. Official Journal tables</u>			
11 700 pages at 58.4969 EUA	684 000		
10 100 pages at 87.6009 EUA		885 000	
11 500 pages at 98.70523 EUA			1 135 000
2 000 pages at 135.7197 EUA			272 000
<u>3. Catalogue of Community legislation</u>			
69% of 263 800 EUA	182 000		
Commission share of first edition (55.20%)		125 000	
Commission share for second edition			51 000
<u>4. CELEX computer tapes</u>	35 000		
10 800 pages at 0.96238 EUA		10 400	
Commission share (69.5%)			135 000
<u>5. Microfilming the Official Journal</u>	40 000	52 000	90 000
<u>6. Secondary legislation applicable to Greece</u>			
Publication	477 000	667 600	-
Freelance staff (Athens)	-	54 000	-

Nature of expenditure	1981		1981 Preliminary draft budget
	Preliminary draft budget	Revised forecasts	
7. <u>Compendium of agreements entered into by the Communities</u> Volumes 9 and 10 (Commission share: 50%)	-	-	240 000
8. <u>E forms for social security for migrant workers</u> Publication in the OJ and building up a stock	-	150 000	-
9. <u>Expenditure on publishing the Official for 1979</u>	-	425 000	-
Total	11 080 000	14 309 000	21 165 000
Sales	480 000	1 021 000	1 165 000
Net expenditure	10 600 000*	13 288 000	20 000 000

The appropriation in the 1980 budget is 10 000 000 EUA.

Situation of appropriations at Chapter 101
on 2 September 1980

Amounted entered in the budget: 5 000 000 EUA

Transfers in progress	
Article or Item	Amounts in EUA
2721	85 000
Total	85 000

Remaining available: 4 915 000 EUA.

