
EUROPEAN PARLIAMENT

Working Documents

1981 - 1982

27 April 1981

DOCUMENT 1-173/81

REPORT

drawn up on behalf of the Committee on Budgets

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

Rapporteur: The chairman of the Committee on Budgets
Erwin Lange

12.1

Mr Bonde was appointed rapporteur on the estimates of revenue and expenditure of the European Parliament for the financial year 1982 on 19 March 1981.

The Committee on Budgets considered the establishment plan and the draft estimates separately.

Pursuant to Rule 49(3) of the Rules of Procedure, it delivered its opinion on the establishment plan on 6 April 1981.

Pursuant to Rule 50(1) of the Rules of Procedure, it delivered its opinion on the preliminary draft estimates to the Bureau on 9 April 1981.

Pursuant to Rule 50(3) of the Rules of Procedure and following the adoption by the enlarged Bureau of the preliminary draft estimates, the Committee on Budgets adopted the draft estimates and voted on the accompanying resolution at its meeting of 23 April 1981.

The latter decisions were taken by a majority vote with 11 votes in favour, 8 against and no abstentions.

The Committee on Budgets decided that the result of its deliberations and the explanatory statement should be presented orally in the plenary sitting by its rapporteur.

Present: Mr Lange, chairman; Mr Notenboom, vice-chairman; Mr Bonde, rapporteur; Mr Arndt, Mr Balfour, Mr Battersby (deputizing for Mr Howell), Mr Brok (deputizing for Mr Aigner), Mr Dankert, Mr Fich, Mr Forth, Mr Gouthier, Mrs Hoff, Mr Jackson, Mr Langes, Mr Newton Dunn, Mr Nord, Mr Orlandi, Mr Schön, Mrs Scrivener and Mr Tuckman.

Since the rapporteur refused to accept the committee report at the meeting of 24 April 1981, the committee instructed its chairman to present the report to the plenary sitting of Parliament.

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ANNEX

Estimate of revenue and expenditure for 1982

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

MOTION FOR A RESOLUTION

on the draft estimates of revenue and expenditure of the European Parliament for 1982.

The European Parliament,

- having regard to the decisions of the Bureau and enlarged Bureau and to the draft budgetary estimates for 1982 as forwarded to the Committee on Budgets,
- having regard to the report and draft estimates drawn up by the Committee on Budgets (Doc. 1-173/81),

APPROPRIATIONS

1. adopts the estimates of revenue and expenditure of the European Parliament for 1982 at a figure of 209,229,140 EUA broken down as set out below;

POSTS

2. notes that the proposals from the Bureau relating to the establishment plan and the accompanying documents do not, amongst other things, provide any opportunity of assessing the Bureau's proposal for 16 posts to be upgraded and 4 posts to be converted and therefore decides to take note of the decisions of the Bureau as set out below in conformity with the provisions of the Rules of Procedure which give the Bureau the final say on the establishment plan:

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

Conversion of auxiliary posts into established posts:

1 B V (auxiliary) to B 5/4
1 C VI to C 1
1 C VI to C 3/2
1 C VII to C 5/4;

3. reserves the right, if the need arises, to consider its estimates during the procedure relating to the adoption of the budget of the European Communities for 1982 in order to attain greater budgetary clarity and transparency.

REVENUE ESTIMATES

in EUA

<u>TITLE 4 - DEDUCTIONS FROM STAFF REMUNERATION</u>	15,175,000
Chapter 40 - Proceeds from taxation on the salaries, wages and allowances of officials and other servants	9,585,000
Chapter 41 - Staff contributions to the pension scheme	5,590,000
<u>TITLE 9 - MISCELLANEOUS REVENUE</u>	2,402,000
Chapter 90 - Proceeds from the sale of movable and immovable property	201,000
Article 900 - Proceeds from the sale of movable property	1,000
Article 902 - Proceeds from the sale of publications, printed works and films	200,000
Chapter 93 - Repayment of miscellaneous expenditure	400,000
Article 930 - Repayment of expenditure incurred for the account of another institution	400,000
Chapter 95 - Miscellaneous revenue	1,001,000
Article 950 - Income from investments and loans, bank interest and other items	1,000,000
Article 951 - Exchange gains	1,000
Chapter 99 - Other revenue	800,000
	<hr/>
Total:	17,577,000
Contributions due:	191,652,150
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GRAND TOTAL:	209,229,150

EXPENDITURE ESTIMATES

TOTAL: 209,229,150 EUA

TITLE 1 - <u>EXPENDITURE RELATING TO PERSONS WORKING WITH</u> <u>THE INSTITUTION</u>	151,455,100
Chapter 10 - Members of the Institution	33,062,100
Article 100 Salaries, allowances and payments related to salaries	14,252,100
Item 1000 - Basic salaries	token entry
Item 1001 - Residence allowances	token entry
Item 1002 - Family allowances	token entry
Item 1003 - Representation allowances	token entry
Item 1004 - Travel and subsistence allowances; attendance at meetings and associated expenditure	11,800,000
Item 1005 - Constituency work and allowances for travel between Member States in the course of their duties	2,452,100
Article 101 Accident and sickness insurance and other social security charges	560,000
Article 102 Temporary allowances	-
Article 103 Pensions	150,000
Item 1030 - Retirement pensions	token entry
Item 1031 - Invalidity pensions.....	token entry
Item 1031 - Survivors' pensions	150,000
Article 105 Language course for Members	200,000
Article 106 Members' secretarial expenses	15,500,000
Article 109 Provisional appropriations to cover any adjustments to the emoluments of Members of the European Parliament	2,400,000
Chapter 11 - Staff	106,706,000
Article 110 Officials and temporary staff holding a post provided for in the list of posts	90,900,000
Item 1100 - Basic salaries	73,200,000
Item 1101 - Family allowances	6,240,000
Item 1102 - Expatriation and foreign residence allowances (including those granted under Article 97 of the ECSC Staff Regulations)	10,990,000
Item 1103 - Secretarial allowances	470,000
Article 111 Other staff	3,036,000
Item 1110 - Auxiliary staff	3,016,000
Item 1111 - Auxiliary interpreters	-
Item 1112 - Local staff	token entry
Item 1113 - Special advisers	20,000

Article 112	Pensions and severance grants	
Item 1123	- Severance grants	token entry
Article 113	Insurance against sickness, accidents and occupational diseases	2,957,000
Item 1130	- Insurance against sickness	2,217,000
Item 1131	- Insurance against accidents and occupational diseases	740,000
Article 114	Miscellaneous allowances and grants	1,167,000
Item 1140	- Birth and death grants	38,000
Item 1141	- Annual leave travel expenses	980,000
Item 1142	- Housing and transport allowances	-
Item 1143	- Fixed entertainment allowances	76,000
Item 1144	- Fixed travel allowances	38,000
Item 1145	- Special allowance in accordance with Article 70 of the Financial Regulation	22,000
Item 1146	- Payments provided for by Article 42 of the Conditions of Employment of Other Servants of the Communities	13,000
Item 1149	- Other allowances and repayments	token entry
Article 115	Overtime	1,090,000
Article 116	Weightings	token entry
Article 117	Supplementary services	3,556,000
Item 1170	- Freelance interpreters and conference technicians	2,926,000
Item 1171	- Freelance proof-readers	-
Item 1172	- Other services and work sent out for translation and typing	630,000
Article 119	Provisional appropriations to cover any adjustments to the remuneration of officials and other servants	4,000,000
<u>Chapter 12</u>	- Allowances and expenses on entering and on leaving the service and on transfer	2,565,000
Article 120	Miscellaneous expenditure on staff recruitment ...	300,000
Article 121	Travel expenses (including family members)	40,000
Item 1211	- Staff	40,000
Article 122	Installation, resettlement and transfer allowances	680,000
Item 1221	- Staff	680,000
Article 123	Removal expenses	350,000
Item 1231	- Staff	350,000

Article 124	Temporary daily subsistence allowances	650,000
Item 1241	- Staff	650,000
Article 125	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	460,000
Article 129	Provisional appropriations to cover any adjustments to the remuneration and allowances paid to officials and other servants	85,000
<u>Chapter 13</u>	- Expenditure relating to missions and duty travel	8,025,000
Article 130	Mission expenses, duty travel expenses and other ancillary expenditure	8,025,000
Item 1301	- Staff	8,025,000
Item 1302	- Special equipment for missions	-
<u>Chapter 14</u>	- Expenditure on social welfare	672,000
Article 140	Special assistance grants	15,000
Article 141	Social contacts between staff	57,000
Article 142	Restaurants and canteens	200,000
Article 143	Medical service	80,000
Article 149	Other social expenditure	320,000
Item 1490	- Other expenditure	320,000
Item 1491	- Fitting out of an inter-Community sports centre	token entry
<u>Chapter 15</u>	- In-service training and further training of staff	425,000
Article 150	Cost of organizing in-service training	175,000
Article 151	Language courses, retraining, further training and information of staff	250,000

<u>TITLE 2</u>	- BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING	
	<u>EXPENDITURE</u>	48,617,450
<u>Chapter 20</u>	- Immovable property investments, rental of buildings and associated expenditure	26,228,200
Article 200	Rent	17,200,000
Item 200	- Rent	17,200,000
Item 2001	- Deposits	token entry
Article 210	Insurance	73,200
Article 202	Water, gas, electricity and heating	2,260,000
Article 203	Cleaning and maintenance	3,900,000
Article 204	Fitting out of premises	1,000,000
Article 205	Security and surveillance of buildings	1,300,000
Article 206	Acquisition of immovable property	token entry
Article 207	Construction of buildings	-
Article 208	Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings	token entry
Article 209	Other expenditure	495,000
<u>Chapter 22</u>	- Movable property and associated expenditure	7,038,750
Article 220	Office machinery	666,000
Item 2200	- New purchases	286,000
Item 2201	- Replacements	210,000
Item 2202	- Hire	token entry
Item 2203	- Maintenance, use and repair	170,000
Article 221	Furniture	290,000
Item 2210	- New purchases	200,000
Item 2211	- Replacements	80,000
Item 2212	- Hire	token entry
Item 2213	- Maintenance, use and repair	10,000
Article 222	Technical equipment and installation	3,721,500
Item 2220	- New purchases	1,533,500
Item 2221	- Replacements	508,000
Item 2222	- Hire	1,245,000
Item 2223	- Maintenance, use and repair	435,000
Article 223	Transport equipment	1,212,500
Item 2230	- New purchases	40,000
Item 2231	- Replacements	172,500

Item 2232 - Hire	550,000
Item 2233 - Maintenance, use and repair	450,000
Article 224 Equipment, operating costs and services relating to data processing	532,000
Item 2240 - New purchases	94,000
Item 2241 - Replacements	token entry
Item 2242 - Hire and maintenance of equipment	310,000
Item 2243 - Development and maintenance of applications	100,000
Item 2244 - Interrogation of data bases	28,000
Article 225 Documentation and library expenditure	616,750
Item 2250 - Library expenses, purchase of books	137,000
Item 2251 - Special library, documentation and reproduction equipment	13,500
Item 2252 - Subscriptions to newspapers and periodicals	151,250
Item 2253 - Subscriptions to newsagencies	305,000
Item 2254 - Binding and upkeep of library books	10,000
<u>Chapter 23</u> - Current operating expenditure	4,520,000
Article 230 Stationery and office supplies	1,456,000
Article 231 Postal charges and telecommunications	2,385,000
Item 2310 - Postage on correspondence and delivery charges	835,000
Item 2311 - Telephone, telegraph, telex, television	1,550,000
Article 232 Financial charges	8,000
Item 2320 - Bank charges	8,000
Item 2321 - Exchange losses	token entry
Item 2329 - Other financial charges	token entry
Article 233 Legal expenses	50,000
Article 234 Damages	token entry
Article 235 Other operating expenditure	621,000
Item 2350 - Miscellaneous insurance	70,000
Item 2351 - Uniforms and working clothes	190,000
Item 2352 - Miscellaneous expenditure on internal meetings	120,000
Item 2353 - Departmental removals	150,000
Item 2354 - Petty expenses	75,000
Item 2359 - Other operating expenditure (contribution to secretarial expenses of the President's Office) ..	16,000
Article 239 Services rendered between institutions	-

Item 2390 - Services rendered by the Official Publications Office	(2,200,000)
Item 2391 - Joint interpreting service	token entry
Item 2393 - Participation of the European Parliament in the automated Legal Information Service	token entry
<u>Chapter 24</u> - Entertainment and Representation Expenses.....	420,000
Article 240 Entertainment and representation expenses	420,000
Item 2400 - Members of the Institution	380,000
Item 2401 - Staff	20,000
Item 2402 - Fund for expenses in accordance with Rule 53 of the Rules of Procedure of the European Parliament	20,000
<u>Chapter 25</u> - Expenditure for formal and other meetings	390,000
Article 250 Expenditure on formal meetings and meetings in general	48,000
Article 251 Committees	-
Article 255 Miscellaneous expenditure on the organization of and participation in conferences and congresses and in meetings organized outside the places of work of the Institution	342,000
<u>Chapter 26</u> - Expenditure on studies, surveys and consultations	30,000
Article 260 Limited consultations, studies and surveys	30,000
<u>Chapter 27</u> - Expenditure on Publishing and Information	7,502,500
Article 270 Official Journal	2,772,000
Article 273 Publications	3,939,500
Item 2710 - Publications of a general nature	3,589,500
Item 2719 - Expenditure on publicity for and promotion of publications	350,000
Article 272 Expenditure on the dissemination of information and participation in public events	791,000
Item 2720 - Expenditure on information, publicity and participation in public events	790,000
Item 2721 - Participation of the Communities in international exhibitions	1,000
<u>Chapter 29</u> -Subsidies and Financial Contributions	2,488,000
Article 290 Subsidies to institutions of higher education	token entry
Article 294 Study grants	368,000
Item 2940 - Research and study grants	100,000
Item 2941 - Grants for the further training of conference interpreters	58,000

Item 2942 - Other grants	210,000
Article 299 Other subsidies and financial contributions towards inspection costs	2,120,000
Item 2990 - Subsidies and financial contributions towards the cost of group visits	1,700,000
Item 2991 - Subsidies towards the cost of visits by opinion multipliers from the Member States	420,000
<u>TITLE 3 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</u>	6,931,600
<u>Chapter 37 - Expenditure Relating to Certain Institutions and Bodies</u>	6,931,600
Article 370 Special expenditure of the European Parliament ..	6,931,600
Item 3700 - Expenditure on interparliamentary institutions stipulated in the ACP-EEC Convention of Lome	800,000
Item 3701 - Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	-
Item 3702 - Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	token entry
Item 3704 - Expenditure on interparliamentary contacts set up under the association with Malta	28,000
Item 3705 - Contribution to secretarial expenses of the political groups of the European Parliament	3,957,000
Item 3706 - Other political activities	1,946,600
Item 3707 - Expenditure on interparliamentary contacts provided for in agreements with third countries	200,000
<u>TITLE 10 - OTHER EXPENDITURE</u>	2,225,000
<u>Chapter 100</u> Provisional Appropriations	225,000
Article 1000	225,000
Article 1001	-
<u>Chapter 101</u> Contingency Reserve	2,000,000
Article 1010	2,000,000
Article 1011	-

B

EXPLANATORY STATEMENT

The Committee on Budgets instructed its rapporteur to explain the outcome of its discussions orally.

CHAPTER 1.2 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER
(cont'd)

Article	Item	Remarks
1.2.2	1.2.2.1	<p>These allowances amount to two months' basic salary for officials who are heads of household and to one month's 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.
1.2.3	1.2.3.1	<p>This appropriation covers removal expenses for the staff referred to in item 1.2.2.1.</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.
1.2.4	1.2.4.1	<p>Newly-recruited staff are entitled to daily allowances for a limited period (Art. 10 of Annex VII to the Staff Regulations). This appropriation allows for appointments to be made towards the end of 1981 and at the beginning of 1982 following the release of posts in the 1981 establishment plan.</p>
1.2.5.		<p>This appropriation covers allowances to be paid to officials assigned non-active status as a result of measures terminating their employment in the interests of the service following enlargement of the Communities.</p> <p>This appropriation covers, in particular, the allowances paid to officials who left the Institution in 1973 when the Communities were first enlarged.</p>
1.2.6		<p>The allowances paid under this chapter may be adjusted in the light of decisions on salary increases.</p>

PARLIAMENT

CHAPTER 1.3 — EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

CHAPTER 1.4 — EXPENDITURE ON SOCIAL WELFARE

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 1.3			
1.3.0		<i>Mission expenses, travel expenses and incidental expenditure</i>			
	1.3.0.1	Staff	8.025.000	5.225.000	4.789.736,61
	1.3.0.2	Special equipment for missions	-	-	-
		<i>Article 1.3.0 — Total</i>	8.025.000	5.225.000	4.789.736,61
		CHAPTER 1.3 — TOTAL	8.025.000	5.225.000	4.789.736,61
		CHAPTER 1.4			
1.4.0		<i>Special assistance grants</i>	15.000	11.500	2.392,11
1.4.1		<i>Social contacts between staff</i>	57.000	57.000	34.510,42
1.4.2		<i>Restaurants and canteens</i>	200.000	133.000	122.360,91
1.4.3		<i>Medical service</i>	80.000	100.000	42.043,00
1.4.9		<i>Other social expenditure</i>			
	1.4.9.0	Other expenditure	320.000	360.000	247.257,34

CHAPTER 1.3 — EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

CHAPTER 1.4 — EXPENDITURE ON SOCIAL WELFARE

Article	Item	Remarks
1.3.0	1.3.0.1	<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 the appropriations:</p> <ul style="list-style-type: none"> - 13 part-sessions : 4,875,000 ECU - Brussels meetings : 2,000,000 ECU - meetings elsewhere : 800,000 ECU - delegations to third countries : 350,000 ECU <p style="text-align: right;"><u>8.025,000 ECU</u></p>
1.4.0		This appropriation is to cover action taken in respect of officials and other servants in particularly difficult situations (Article 76 of the Staff Regulations).
1.4.1		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. Financial contribution to inter-institutional social activities in Luxembourg and Brussels.
1.4.2		The increase is necessary to ensure satisfactory functioning of the cafeterias and canteens in Luxembourg, Brussels and Strasbourg (overheads, utensils, maintenance, cleaning, etc.).
1.4.3		This appropriation covers the purchase of pharmaceutical products for the medical service, the cost of annual medical check-ups and of the procedures connected with the granting of invalidity pensions. Purchases of pharmaceutical products are effected for the three places of work.
1.4.9	1.4.9.0	The appropriation under this item covers all other aid and subsidies for the staff and their families, e.g. for the crèche, day nurseries, holiday camps, domestic help, legal assistance, etc. It also includes a subsidy to the Staff Committee. Financial contribution to inter-institutional social activities in Luxembourg and Brussels.

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CHAPTER 1.4 — EXPENDITURE ON SOCIAL WELFARE (cont'd)

CHAPTER 1.5 — IN-SERVICE TRAINING AND FURTHER TRAINING FOR STAFF

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
1.4.9	1.4.9.1	(cont'd) Fitting out of an inter-Community sports centre	P.m.	P.m.	-
		<i>Article 1.4.9 — Total</i>	320.000	360.000	247.257,34
		CHAPTER 1.4 — TOTAL	672.000	661.500	448.563,78
		CHAPTER 1.5			
1.5.0		<i>Cost of organizing in-service training</i>	175.000	150.000	87.642,57
1.5.1		<i>Language courses, retraining, further training and information for staff</i>	250.000	233.000	178.716,94
		CHAPTER 1.5 — TOTAL	425.000	383.000	266.359,51
		Title I — Total	151.655.200	142.376.679	96.087.949,03

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CHAPTER 1.4 — EXPENDITURE ON SOCIAL WELFARE (cont'd)

CHAPTER 1.5 — IN-SERVICE TRAINING AND FURTHER TRAINING FOR STAFF

Article	Item	Remarks
1.4.9	1.4.9.1	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.
1.5.0		This appropriation covers the payment of an allowance (increased from 20,000 FB to 23,000 FB in 1981) to language trainees, and accident and sickness insurance during courses. It also covers travel expenses and any allowances paid.
1.5.1		This appropriation covers expenditure on language and technical courses in the European Parliament and courses abroad, teaching materials, management courses, private study courses, the library and courses in preparation for new duties.

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2.0 — IMMOVABLE PROPERTY INVESTMENTS, RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 2.0			
2.0.0		<i>Rent</i>			
	2.0.0.0	<i>Rent</i>	17.200.000	15.700.000	8.433.910,47
	2.0.0.1	<i>Deposits</i>	p.m.	p.m.	-
		<i>Article 2.0.0 — Total</i>	17.200.000	15.700.000	8.433.910,47
2.0.1		<i>Insurance</i>	73.200	35.000	34.776,18
2.0.2		<i>Water, gas, electricity and heating</i>	2.260.000	1.900.000	1.168.405,27
2.0.3		<i>Cleaning and maintenance</i>	3.900.000	3.700.000	1.900.043,47
2.0.4		<i>Fitting-out of premises</i>	1.000.000	1.000.000	5.098.908,27
2.0.5		<i>Security and surveillance of buildings</i>	1.300.000	800.000	680.016,08
2.0.6		<i>Acquisition of immovable property</i>	p.m.	p.m.	-
2.0.7		<i>Construction of buildings</i>	-	-	-
2.0.8		<i>Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings</i>	p.m.	p.m.	-

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2.0 — IMMOVABLE PROPERTY INVESTMENTS, RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE

Article	Item	Remarks
2.0.0		
	2.0.0.0	The appropriation breaks down as follows:
		Luxembourg : 8,818,000 ECU
		Strasbourg : 3,900,000 ECU
		Brussels : 3,800,000 ECU
		External offices and hiring of rooms : 682,000 ECU
		<u>17,200,000 ECU</u>
		The increase in the appropriations is due to the increase in the number of buildings and floor space rented. 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, at least in one of the 3 places of work.
		The 1982 rents have been calculated on the basis of the 1980 rents increased by 7% for Luxembourg and Brussels and 10% for Strasbourg and the information offices.
2.0.1)		
2.0.2)		The appropriations take account of the rise in electricity and heating charges and to the increase in cleaning costs. Breakdown of appropriations (in ECU):
2.0.3)		<u>2.0.2</u> <u>2.0.3</u>
		- Luxembourg 845,000 2,090,000
		- Strasbourg 530,000 820,000
		- Brussels 740,000 810,000
		- External offices 105,000 180,000
2.0.4		This appropriation covers foreseeable current expenditure.
2.0.5		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. Breakdown of appropriations:
		- Luxembourg 700,000 ECU
		- Strasbourg 280,000 ECU
		- Brussels 270,000 ECU
		- External offices 50,000 ECU

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CHAPTER 2.0 — IMMOVABLE PROPERTY INVESTMENTS, RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE
(cont'd)

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
2.0.9		<i>Other expenditure</i>	495,000	330,000	447,804,86
CHAPTER 2.0 — TOTAL			26,228,200	23,465,000	17,763,864,63
CHAPTER 2.2					
2.2.0		<i>Office machines</i>			
	2.2.0.0	New purchases	286,000	350,000	418,529,30
	2.2.0.1	Replacements	210,000	485,000	40,139,30
	2.2.0.2	Hire	p.m.	1,000	6,427,84
	2.2.0.3	Maintenance, use and repair	170,000	140,000	113,477,04
<i>Article 2.2.0 — Total</i>			666,000	976,000	578,573,48
2.2.1		<i>Furniture</i>			
	2.2.1.0	New purchases	200,000	475,000	2,334,879,71
	2.2.1.1	Replacements	80,000	66,000	30,783,37
	2.2.1.2	Hire	p.m.	2,000	204,16
	2.2.1.3	Maintenance, use and repair	10,000	10,000	3,533,76
<i>Article 2.2.1 — Total</i>			290,000	553,000	2,369,201,00
2.2.2		<i>Technical equipment and installation</i>			
	2.2.2.0	New purchases	1,533,500	1,930,000	2,599,166,56
	2.2.2.1	Replacements	508,000	312,000	175,974,81
	2.2.2.2	Hire	1,245,000	760,000	736,625,47

PARLIAMENT

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

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE

Article	Item	Remarks
2.0.9		This appropriation is to cover other current expenditure on buildings not specifically provided for in the other articles in Chapter 20. The expenditure forecast takes account of the increase in tenant's charges, refuse disposal and sewerage charges, purchase of shrubs, flagpoles, allowances for porters.
2.2.0	2.2.0.0	This appropriation is for the purchase of additional office machinery for the Secretariat and the political groups in Luxembourg, Strasbourg and Brussels.
	2.2.0.1	Appropriation to cover the renewal of office machines which are older than the normal limit for depreciation.
2.2.1	2.2.1.1	This is for the replacement of various furniture in use for between ten and fifteen years.
2.2.2	2.2.2.0	This appropriation covers the purchase of additional technical installations and equipment, in particular for the print shop and the audio-visual sector.
	2.2.2.1	This appropriation is to cover the renewal of certain interpretation, printing shop and audio-visual equipment.
	2.2.2.2	This appropriation covers - telephone equipment : 445,000 ECU - photocopying " : 625,000 ECU - telecopier " : 80,000 ECU - word-processing " : 80,000 ECU - audiovisual " : <u>15,000 ECU</u> 1,245,000 ECU

PARLIAMENT

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE (cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
2.2.2		<i>(cont'd)</i>			
	2.2.2.3	Maintenance, use and repair	435,000	395,000	261,534,37
		<i>Article 2.2.2 — Total</i>	3,721,500	3,397,000	3,773,401,21
2.2.3		<i>Transport equipment</i>			
	2.2.3.0	New purchases	40,000	175,000	84,696,85
	2.2.3.1	Replacements	172,500	204,000	112,908,44
	2.2.3.2	Hire	550,000	430,000	245,012,79
	2.2.3.3	Maintenance, use and repair	450,000	520,000	209,778,77
		<i>Article 2.2.3 — Total</i>	1,212,500	1,329,000	652,456,85
2.2.4		<i>Equipment, operating costs and services relating to data-processing</i>			
	2.2.4.0	New purchases	94,000	76,000	56,109,12
	2.2.4.1	Replacements	p.p.	p.p.	-
	2.2.4.2	Hire and maintenance of equipment	310,000	245,000	181,895,00
	2.2.4.3	Development and maintenance of applications	100,000	115,000	48,475,58
	2.2.4.4	Interrogation of data bases	28,000	28,000	5,000,00
		<i>Article 2.2.4 — Total</i>	532,000	464,000	291,479,70
2.2.5		<i>Documentation and library expenditure</i>			
	2.2.5.0	Library expenses, purchase of books	137,000	123,000	97,417,54
	2.2.5.1	Special library documentation and reproduction equipment	13,500	13,500	9,479,66

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE (cont'd)

Article	Item	Remarks
2.2.3	2.2.3.0	This appropriation is requested for the purchase of a mini-bus and a limousine.
	2.2.3.1	Ten cars and one van need replacement.
	2.2.3.2	This appropriation covers the hire of cars, taxis and coaches in places where meetings are held.
	2.2.3.3	The appropriation requested is commensurate with the increase in maintenance costs.
2.2.4	2.2.4.0	The 1981 budget made provision essentially for the extension of the network of terminals. In 1982 it will also be necessary to cover the progressive extension of office applications.
	2.2.4.2	The applications to be computerized are essentially: - Members' allowances - administration of parliamentary questions - administration of committee work - accounting
	2.2.4.3	This appropriation, which covers expenditure connected with the development and maintenance of data-processing applications, shows a reduction because of the initial development work already undertaken.
	2.2.4.4	Cost of accessing bibliographic data bases and data banks.
2.2.5	2.2.5.0	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.
	2.2.5.1	This appropriation is for the purchase of microforms and microfilms.

PARLIAMENT

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE (cont'd)

CHAPTER 2.3 — CURRENT OPERATING EXPENDITURE

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
2.2.5		(cont'd)			
	2.2.5.2	Subscriptions to newspapers and periodicals	151,250	106,000	96,365,17
	2.2.5.3	Subscriptions to news agencies	305,000	190,000	169,169,98
	2.2.5.4	Binding and upkeep of library books	10,000	9,000	8,495,41
		<i>Article 2.2.5 — Total</i>	616,750	443,500	382,928,76
		CHAPTER 2.2 — TOTAL	7,038,750	7,162,500	8,048,041,00
		CHAPTER 2.3			
2.3.0		<i>Stationery and office supplies</i>	1,456,000	1,324,000	1,149,119,49
2.3.1		<i>Postal charges and telecommunications</i>			
	2.3.1.0	Postage on correspondence and delivery charges	835,000	656,000	565,611,35
	2.3.1.1	Telephone, telegraph, telex, television	1,550,000	1,350,000	1,301,676,49
		<i>Article 2.3.1 — Total</i>	2,385,000	2,006,000	1,867,287,84
2.3.2		<i>Financial charges</i>			
	2.3.2.0	Bank charges	8,000	6,000	5,844,38
	2.3.2.1	Exchange losses	p.n.	p.n.	-
	2.3.2.9	Other financial charges	p.n.	p.n.	-
		<i>Article 2.3.2 — Total</i>	8,000	6,000	5,844,38
2.3.3		<i>Legal expenses</i>	50,000	38,000	17,707,86

CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE (cont'd)

CHAPTER 2.3 — CURRENT OPERATING EXPENDITURE

Article	Item	Remarks
2.2.5	2.2.5.2	This appropriation covers subscriptions to the more important newspapers and periodicals.
	2.2.5.3	This appropriation is to cover subscriptions to news agencies (225,000 ECU) and the cost of teleprinter messages (80,000 ECU).
2.3.0		This appropriation is for the purchase of paper, envelopes, office supplies, supplies for the printing shop, reproduction, etc.
2.3.1	2.3.1.0	Breakdown of appropriation: - Luxembourg : 400,000 ECU - Strasbourg : 190,000 ECU - Brussels and elsewhere : 130,000 ECU - Press offices : 100,000 ECU - Packages, customs clearance: 15,000 ECU Revenue for re-use is estimated at 60,000 ECU.
	2.3.1.1	Breakdown of appropriation: - Telephone - Luxembourg : 500,000 ECU Strasbourg : 400,000 ECU Brussels and elsewhere : 400,000 ECU Press offices : 100,000 ECU - Telex : 150,000 ECU This appropriation takes account of the rise in charges and the increase in the number of calls. The revenue for re-use is estimated at 100,000 ECU-
2.3.3		The appropriations for this article are to cover the various expenses and costs incurred in connection with legal proceedings.

PARLIAMENT

CHAPTER 2.3 — CURRENT OPERATING EXPENDITURE (cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
2.3.4		<i>Damages</i>	p.m.	p.m.	106,68
2.3.5		<i>Other operating expenditure</i>			
	2.3.5.0	Miscellaneous insurance	70,000	40,000	28,993,70
	2.3.5.1	Uniforms and working clothes	190,000	178,000	91,414,00
	2.3.5.2	Miscellaneous expenditure on internal meetings	120,000	114,000	89,635,53
	2.3.5.3	Departmental removals	150,000	118,000	121,059,21
	2.3.5.4	Petty expenses	75,000	71,000	62,742,50
	2.3.5.9	Other operating expenditure (contribution to secretarial expenses of the President's Office)	16,000	14,300	12,420,00
		<i>Article 2.3.5 — Total</i>	621,000	535,300	406,264,99
2.3.9		<i>Services rendered between institutions</i>			
	2.3.9.0	Services rendered by the Official Publications Office	(2.200,000)	(2.000,000)	-
	2.3.9.1	Joint Interpreting Service	p.m.	p.m.	-
	2.3.9.3	Participation of the European Parliament in the automated Legal Information Service	p.m.	p.m.	-
		<i>Article 2.3.9 — Total</i>	-	-	-
		CHAPTER 2.3 — TOTAL	4.520,000	3.909,300	3.446.331,24

CHAPTER 2.3 — CURRENT OPERATING EXPENDITURE (cont'd)

Article	Item	Remarks
2.3.5	2.3.5.0	<p>This item covers costs connected with insurance not specifically provided for under another heading.</p> <p>This appropriation is intended to pay for insurance premiums in respect of the transport of equipment (interpretation, television equipment, etc.) and also theft and loss insurance premiums for Members and officials.</p>
	2.3.5.1	<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.
	2.3.5.2	<p>This appropriation is to cover the cost of refreshments served at meetings of parliamentary bodies (committees and delegations: 1979: 270; 1980: 424).</p>
	2.3.5.4	<p>This item covers expenditure on bus fares, various snacks, timetables, guides, etc., for which demand and costs are rising.</p>
2.3.9	2.3.9.0	<p><u>Pro forma</u> entry to cover services rendered by the Official Publications Office (cost of contribution). The actual appropriations to pay for the activities of the Office are entered in Annex I to Section III of the budget (Commission).</p>
	2.3.9.3	<p>This item has been opened to meet a possible request from the Commission to the other Institutions to participate in the costs of the automated Legal Information Service.</p>

PARLIAMENT

CHAPTER 2.4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 2.5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2.6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 2.4			
2.4.0		<i>Entertainment and representation expenses</i>			
	2.4.0.0	Members of the institution	380.000	380.000	230.781,00
	2.4.0.1	Staff	20.000	26.000	15.745,26
	2.4.0.2	Fund for expenses in accordance with Rule 53 of the Rules of Procedure of the European Parliament	20.000	18.000	15.540,00
		<i>Article 2.4.0 — Total</i>	420.000	424.000	262.166,26
		CHAPTER 2.4 — TOTAL	420.000	424.000	262.166,26
		CHAPTER 2.5			
2.5.0		<i>Expenditure on formal meetings and meetings in general</i>	48.000	48.000	28.266,64
2.5.1		<i>Committees</i>	-	-	-
2.5.5		<i>Miscellaneous expenditure on the organization of and participation in conferences and congresses and in meetings organized outside the places of work of the institution</i>	342.000	285.000	147.671,98
		CHAPTER 2.5 — TOTAL	390.000	333.000	175.938,62
		CHAPTER 2.6			
2.6.0		<i>Limited consultations, studies and surveys</i>	30.000	30.000	4.299,14
		CHAPTER 2.6 — TOTAL	30.000	30.000	4.299,14

CHAPTER 2.4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 2.5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 2.6 — EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Article	Item	Remarks
2.4.0	2.4.0.0	This appropriation is to cover the entire cost of receptions arranged by the Institution (300,000 ECU), together with the purchase of medals and representational items (80,000 ECU).
	2.4.0.1	Receptions given by the Secretariat.
2.5.0		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.
2.5.5		<p>The appropriations under this article 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
2.6.0		This appropriation is for contracting studies out to qualified experts.

PARLIAMENT

CHAPTER 2.7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 2.7			
2.7.0		<i>Official Journal</i>	2.772.000	2.310.000	2.158.970,15
2.7.1		<i>Publications</i>			
	2.7.1.0	Publications of a general nature	3.569.500	2.976.000	2.188.275,13
	2.7.1.9	Expenditure on publicity for and promotion of publications	350.000	262.000	176.608,27
		<i>Article 2.7.1 — Total</i>	3.939.500	3.238.000	2.364.883,40
2.7.2		<i>Expenditure on the dissemination of information and participation in public events</i>			
	2.7.2.0	Expenditure on information, publicity and participation in public events	790.000	716.000	748.336,69
	2.7.2.1	Participation of the Communities in international exhibitions	1.000	1.000	-
		<i>Article 2.7.2 — Total</i>	791.000	717.000	748.336,69
		CHAPTER 2.7 — TOTAL	7.502.500	6.265.000	5.272.190,24

CHAPTER 2.7 — EXPENDITURE ON PUBLISHING AND INFORMATION

Article	Item	Remarks
2.7.0		This appropriation covers the cost of printing the texts which Parliament is required to publish in the Official Journal of the European Communities in application of its Rules of Procedure (Rules 17, 36 and 45) and of the Rules of Procedure of the ACP/EEC Consultative Assembly (budgets, written questions, minutes, notices).
2.7.1		
	2.7.1.0	This appropriation is to cover the cost of publishing the report of proceedings (provisional 'rainbow' edition and final edition in 7 languages), the annual indexes to these reports, the report of proceedings of the ACP Assembly (3,000,000 ECU) and documents which the Directorate General for Research and Documentation intends to issue (589,000 ECU).
	2.7.1.9	This is expenditure for the publication of information material other than that printed by the Secretariat's own services. The reason for the appropriation is the expected 25% increase in printing costs and the need to reissue the general publicity brochure following Greek accession.
2.7.2		
	2.7.2.0	<p>This appropriation is to cover expenditure arising from</p> <ul style="list-style-type: none"> - 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, etc.: 500,000 ECU - certain activities in the audio-visual sector : 290,000 ECU. <p>These activities relate to photography, cinematography, radio and television work as part of the normal activities of the service (films, development and reproduction costs, slides, purchase of photographs, magnetic tapes, purchase of recordings made by various broadcasting stations, technical participation in the work of certain broadcasting stations, etc.).</p>

PARLIAMENT

CHAPTER 2.9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 2.9			
2.9.0		<i>Subsidies to institutions of higher education</i>	p.m.	p.m.	-
2.9.4		<i>Study grants</i>			
	2.9.4.0	Research and study grants	100.000	75.000	66.520,78
	2.9.4.1	Grants for the further training of conference interpreters	58.000	58.000	49.265,68
	2.9.4.2	Other grants	210.000	190.000	97.798,78
		<i>Article 2.9.4 — Total</i>	368.000	323.000	213.595,24
2.9.9		<i>Other subsidies</i>			
	2.9.9.0	Subsidies and financial contributions towards the cost of group visits	1.700.000	1.472.000	1.327.053,48
	2.9.9.1	Subsidies towards the cost of visits by 'opinion multipliers' from the Member States	420.000	380.000	400.000,00
		<i>Article 2.9.9 — Total</i>	2.120.000	1.852.000	1.727.053,48
		CHAPTER 2.9 — TOTAL	2.488.000	2.175.000	1.940.638,72
		Title 2 — Total	48.617.450	43.763.800	36.913.469,85

CHAPTER 2.9 — SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Article	Item	Remarks
2.9.4	2.9.4.0	Robert Schuman Scholarships granted to young persons from universities for research work within the Directorate-General for Research and Documentation, having regard to travel and subsistence allowances previously charged to items 1.2.1.1 and 1.3.0.1.
	2.9.4.2	This appropriation covers: - the scholarships granted to young nationals of North American and Latin American countries; - the financing of cultural projects of European interest and study grants to young nationals of the Member States.
2.9.9	2.9.9.0	Subsidies granted for group visits during and between part-sessions and the refund of expenses incurred during study visits. Account has been taken of the increase in transport charges and the higher costs associated with groups of Greek visitors.
	2.9.9.1	Subsidies connected with 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.

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3.7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 3.7			
3.7.0		<i>Special expenditure of the European Parliament</i>			
	3.7.0.0	Expenditure on interparliamentary institutions stipulated in the ACP-EEC Convention of Lomé	800.000	760.000	532.332,29
	3.7.0.1	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	-	-	95.648,89
	3.7.0.2	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	p.m.	225.000	24.659,79
	3.7.0.4	Expenditure on interparliamentary contacts set up under the association with Malta	28.000	28.000	-
	3.7.0.5	Contribution to secretarial expenses of the political groups of the European Parliament	3.957.000	3.618.500	2.583.714,75
	3.7.0.6	Other political activities	1.946.600	1.753.900	1.525.099,00
	3.7.0.7	Expenditure on contacts between members of the European Parliament and members of the parliaments of third countries	200.000	356.000	66.209,35
		<i>Article 3.7.0 — Total</i>	6.931.600	6.741.400	4.827.664,07
		CHAPTER 3.7 — TOTAL	6.931.600	6.741.400	4.827.664,07
		Title 3 — Total	6.931.600	6.741.400	4.827.664,07

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3.7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article	Item	Remarks
3.7.0	3.7.0.0	<p>This covers all the expenditure on the annual session of the ACP/EEC Consultative Assembly and the meetings of the Joint Committee.</p> <p>Breakdown of appropriation:</p> <ul style="list-style-type: none"> - Members : 400,000 ECU - staff : 280,000 ECU - overheads : 120,000 ECU
	3.7.0.2	The corresponding appropriations are entered in Chapter 100 "Provisional appropriations".
	3.7.0.5	This contribution consists of a fixed minimum amount per group and a variable amount depending on the number of Members and languages used.
	3.7.0.6	This appropriation is to cover activities other than those financed from Item 3705.
	3.7.0.7	<p>This appropriation covers expenditure (overheads: hire of room and equipment, local transport, sundries ...) arising from the more numerous contacts with Members of Parliament from third countries, in particular Spain, Portugal, Yugoslavia, Tunisia, Israel, the USA, Canada, Latin America, etc.</p> <p>This appropriation could cover similar expenditure on exceptional contacts with Members of Parliament from countries with which no agreement exists at present.</p>

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10.0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10.1 — CONTINGENCY RESERVE

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 10.0			
10.0.0			225.000	4.525.000	-
10.0.1			-	-	-
		CHAPTER 10.0 — TOTAL	225.000	4.525.000	-
		CHAPTER 10.1			
10.1.0			2.000.000	2.000.000	-

TITLE 10

OTHER EXPENDITURE

CHAPTER 10.0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10.1 — CONTINGENCY RESERVE

Article	Item	Remarks
10.0.0		A reserve must be entered to cover possible needs relating to expenditure for the Joint Parliamentary Committee provided for within the framework of the association with Turkey (item 3.7.0.2).
10.1.0		This is a general reserve for unforeseeable expenditure (approx. 1% of the volume of the budget).

PARLIAMENT

CHAPTER 10.1 — CONTINGENCY RESERVE (cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
10.1.1			-	-	-
		CHAPTER 10.1 — TOTAL	2.000.000	2.000.000	-
		Title 10 — Total	2.225.000	6.525.000	-
		GRAND TOTAL	209.229.150	199.400.879	137.829.083,01

CHAPTER 10.1 — CONTINGENCY RESERVE (cont'd)

Article	Item	Remarks

STAFF AUTHORIZED FOR 1982

Category and grade	Permanent		Temporary	
				Political Groups
Non-category	1	-	-	-
A 1	8	-	1	-
A 2	16	-	1	7
A 3	59	-	3	8
A 4	48 (1)	2	2	21
A 5	36	-	2	23
A 6	55	10	-	33
A 7	56	-	4	30
A 8	-	-	-	-
Total	278	12	13	122
B 1	73	1	1	10
B 2	72	3	-	15
B 3	73	-	1	13
B 4	116	8	1	-
B 5	58	-	-	-
Total	392	12	3	38
C 1	285	2	2	30
C 2	351	26	8	44
C 3	350	-	-	44
C 4	110	-	-	7
C 5	-	-	-	-
Total	1 096	28	10	125
D 1	108	-	2	-
D 2	106	-	-	-
D 3	105	-	-	-
D 4	-	-	-	-
Total	319	-	2	-
LA 3	25	1	-	-
LA 4	150	-	-	-
LA 5	154	-	-	-
LA 6	86	-	-	-
LA 7	64	-	-	-
LA 8	-	-	-	-
Total	479 (2)	1	-	-
GRAND TOTAL	2 565 (3)	53 (4)	28 (5)	285
			2 931	

- (1) Including one A3 ad personam
(2) Including 362 for translation and 117 for interpreting
(3) Of which 232 are blocked
(4) Reserve authorized for secondment to political groups
(5) Including 14 in the President's office, 6 for the Secretariat of the Vice-Presidents, 2 in the Staff Committee and 6 in DG IV

Luxembourg, 26.2.1981
Ad./BE

EUROPEAN PARLIAMENT

PRELIMINARY DRAFT ESTIMATES

1982

THE UNIVERSITY OF CHICAGO

1964

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the European Parliament for the financial year 1982**

Heading	ECU
Expenditure	209,229.150
Own resources	17.577.000
Contribution due	191.652.150

PARLIAMENT

Own resources

Title Chapter	Article	Heading	ECU		
			Financial year 1982	Financial year 1981	Financial year 1980
TITLE 4		DEDUCTIONS FROM STAFF REMUNERATION			
Chap. 4.0		<i>Proceeds from taxation on the salaries, wages and allowances of officials other staff and persons in receipt of a pension</i>	9.585.000	8.143.132	3.971.455,42
		Chapter 4.0 Total	9.585.000	8.143.132	3.971.456,42
Chap. 4.1		<i>Staff contributions to the pension scheme</i>	5.590.000	4.482.710	4.265.251,61
		Chapter 4.1 — Total	5.590.000	4.482.710	4.265.251,61
		TITLE 4 — TOTAL	15.175.000	12.625.842	8.236.708,23
TITLE 9		MISCELLANEOUS REVENUE			
Chap. 9.0		<i>Proceeds from the sale of movable and immovable property</i>			
	9.0.0	Proceeds from the sale of movable property	1.000	1.000	-
	9.0.2	Proceeds from the sale of publications, printed works and films	200.000	155.000	240.790,03
		Chapter 9.0 — Total	201.000	156.000	240.790,03
Chap. 9.3		<i>Repayment of miscellaneous expenditure</i>			
	9.3.0	Repayment of expenditure incurred for the account of another institution	400.000	-	416.634,45
		Chapter 9.3 — Total	400.000	-	416.634,45
Chap. 9.5		<i>Miscellaneous revenue</i>			
	9.5.0	Income from investments and loans, bank interest and other items	1.000.000	500.000	2.489.695,72
		Article 9.5.0 — Total	1.000.000	500.000	2.489.695,72
	9.5.1	Exchange gains	1.000	1.000	54,66
		Chapter 9.5 — Total	1.001.000	501.000	2.489.750,58
Chap. 9.9		<i>Other revenue</i>			
			800.000	300.000	1.245.420,50
		TITLE 9 — TOTAL	2.402.000	957.000	4.392.604,56
		GRAND TOTAL	17.577.000	13.582.842	12.629.310,79

EXPENDITURE

General summary of appropriations (1982 and 1981) and expenditure (1980)

Title Chapter	Heading	ECU		
		Appropriations 1982	Appropriations 1981	Expenditure 1980 ⁽¹⁾
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
Chap. 1.0	Members of the institution	33.062.100	35.669.200	22.884.131,89
Chap. 1.1	Staff	106.706.000	98.231.979	65.955.913,05
Chap. 1.2	Allowances and expenses on entering and leaving the service and on transfer	2.565.000	2.200.000	1.743.244,25
Chap. 1.3	Expenditure relating to missions and duty travel	8.025.000	5.225.000	4.789.736,61
Chap. 1.4	Expenditure on social welfare	672.000	661.500	448.563,78
Chap. 1.5	In-service training and further training for staff	425.000	383.000	266.359,51
	TITLE 1 — TOTAL	151.455.100	142.370.679	96.087.949,09
TITLE 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
Chap. 2.0	Immovable property investments, rental of buildings and associated expenditure	26.228.200	23.465.000	17.763.864,63
Chap. 2.2	Movable property and associated expenses	7.038.750	7.162.500	8.048.041,00
Chap. 2.3	Current operating expenditure	4.520.000	3.909.300	3.446.331,24
Chap. 2.4	Entertainment and representation expenses	420.000	424.000	262.166,26
Chap. 2.5	Expenditure for formal and other meetings	390.000	333.000	175.938,62
Chap. 2.6	Expenditure on studies, surveys and consultations	30.000	30.000	4.299,14
Chap. 2.7	Expenditure on publishing and information	7.502.500	6.265.000	5.272.190,24
Chap. 2.9	Subsidies and financial contributions	2.488.000	2.175.000	1.940.638,72
	TITLE 2 — TOTAL	48.617.450	43.763.800	36.913.469,85
TITLE 3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
Chap. 3.7	Expenditure relating to certain institutions and bodies	6.931.600	6.741.400	4.827.664,07
	TITLE 3 — TOTAL	6.931.600	6.741.400	4.827.664,07
TITLE 10	OTHER EXPENDITURE			
Chap. 10.0	Provisional appropriations	225.000	4.525.000	-
Chap. 10.1	Contingency reserve	2.000.000	2.000.000	-
	TITLE 10 — TOTAL	2.225.000	6.525.000	-
	GRAND TOTAL	209.229.150	199.400.879	137.829.083,01

(1) The figures shown comprise expenditure settled as at 31 December 1980 plus appropriations carried forward.

PARLIAMENT

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1.0 — MEMBERS OF THE INSTITUTION

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
		CHAPTER 1.0			
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	11.800,000	14.385,000	9.161.320,74
	1.0.0.5	Constituency work and allowances for travel between Member States in the course of their duties	2.452,100	2.083,200	-
		<i>Article 1.0.0 — Total</i>	14.252,100	16.468,200	9.161.320,74
1.0.1		<i>Accident and sickness insurance and other social security charges</i>	560,000	482,000	320.629,25
1.0.2		<i>Temporary allowances</i>	-	-	-
1.0.3		<i>Pensions</i>			
	1.0.3.0	Retirement pensions	p.m.	p.m.	-
	1.0.3.1	Invalidity pensions	p.m.	p.m.	-
	1.0.3.2	Survivors' pensions	150,000	p.m.	11.819,26
		<i>Article 1.0.3 — Total</i>	150,000	p.m.	11.819,26

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1.0 — MEMBERS OF THE INSTITUTION

Article	Item	Remarks
1.0.0	1.0.0.0	This item is intended 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.
	1.0.0.1)	These allowances have been entered with a view to forthcoming decisions on the payment of
	1.0.0.2)	Members' salaries on a Community basis.
	1.0.0.3)	
	1.0.0.4	These appropriations have been calculated on the basis of current regulations for the refund of travel and subsistence expenses. They include a provision for Greek Members and cover 13 part-sessions. The estimate is based on actual expenditure in recent months.
		Breakdown of appropriations:
		- part-sessions : 3.950.000 ECU
		- Brussels meetings : 5.850.000 ECU
		- meetings elsewhere : 1.550.000 ECU
		- delegations to third
		countries : <u>450.00 ECU</u>
		11.800.000 ECU
	1.0.0.5	A monthly sum of 400 ECU per Member over 11 months should be made available to allow 434 Members to maintain permanent contact with their constituents and an annual sum of 1,250 ECU for travel in the Member States in the course of their duties.
1.0.3	1.0.3.0)	These items have been entered in the budgetary nomenclature pending appropriate decisions on this subject, particularly in respect of survivors' pensions.
	1.0.3.1)	
	1.0.3.2)	

PARLIAMENT

CHAPTER 1.0 — MEMBERS OF THE INSTITUTION (cont'd)

CHAPTER 1.1 — STAFF

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
1.0.5		<i>Language courses for members</i>	200.000	157.400	128.652,74
1.0.6		<i>Members' secretarial expenses</i>	15.500.000	14.061.600	13.261.709,90
1.0.9		<i>Provisional appropriations to cover any adjustments to the allowances of Members</i>	2.400.000	4.500.000	-
CHAPTER 1.0 — TOTAL			33.062.100	35.669.200	22.884.131,89
CHAPTER 1.1					
1.1.0		<i>Officials and temporary staff holding a post provided for in the list of posts</i>			
	1.1.0.0	Basic salaries	73.200.000	68.526.629	43.740.695,13
	1.1.0.1	Family allowances	6.240.000	5.588.730	3.849.116,55
	1.1.0.2	Expatriation and foreign residence allowances (including those granted under Article 97 of the ECSC Staff Regulations)	10.990.000	9.846.045	6.383.383,03

CHAPTER 1.0 — MEMBERS OF THE INSTITUTION (cont'd)

CHAPTER 1.1 — STAFF

Article	Item	Remarks
1.0.5		The substantial increase in this appropriation takes account of the increased number of Members and the rise in costs.
1.0.6		The secretarial expenses were fixed by Bureau decisions of 18.7.1979 and 16.12.1980.
1.1.0	1.1.0.0	The appropriations entered for basic salaries of officials and, against the following items, to cover the related allowances, are calculated on the basis of the 1981 establishment plan attached (less 10%) taking account of the posts for which the recruitment procedure has not yet been initiated.
	1.1.0.1	Family allowances include (Article 67 of the Staff Regulations): head of household allowance, dependent child allowance and allowance for other dependent persons and education allowance for officials and temporary staff.
	1.1.0.2	These allowances are paid to officials fulfilling the conditions laid down in Article 4 of Annex VII to the Staff Regulations.

PARLIAMENT

CHAPTER 1.1 — STAFF (cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
1.1.0	(cont'd)				
	1.1.0.3	Secretarial allowances	470.000	473.000	505.954,77
		<i>Article 1.1.0 — Total</i>	90.900.000	82.434.404	54.479.149,48
1.1.1	<i>Other staff</i>				
	1.1.1.0	Auxiliary staff	3.016.000	2.635.000	3.095.761,33
	1.1.1.1	Auxiliary interpreters	-	-	-
	1.1.1.2	Local staff	p.m.	50.000	251.763,58
	1.1.1.3	Special advisors	20.000	28.000	553,91
		<i>Article 1.1.1 — Total</i>	3.036.000	2.713.000	3.348.078,82
1.1.2	<i>Pensions and severance grants</i>				
	1.1.2.3	Severance grants	p.m.	p.m.	-
		<i>Article 1.1.2 — Total</i>	p.m.	p.m.	-
1.1.3	<i>Insurance against sickness, accidents and occupational diseases</i>				
	1.1.3.0	Insurance against sickness	2.217.000	2.000.115	1.322.699,15
	1.1.3.1	Insurance against accidents and occupational diseases	740.000	685.710	269.820,40

CHAPTER 1.1 -- STAFF (cont'd)

Article	Item	Remarks
1.1.0	1.1.0.3	These allowances are granted to officials in category C employed as shorthand-typists and typists.
1.1.1	1.1.1.0	<p>This appropriation covers the remuneration of staff recruited</p> <p>(a) to strengthen the staff, especially during part-sessions, and in particular to increase the technical staff (printing, reproduction, distribution, messengers): 2,648,000 ECU</p> <p>(b) to replace officials temporarily unable to perform their duties: 900,000 ECU</p> <p>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.</p>
	1.1.1.3	This appropriation is earmarked for the engagement of an additional doctor during part-sessions
1.1.3	1.1.3.0	Appropriation to cover the cost of the institution's contribution to the joint sickness insurance scheme.
	1.1.3.1	Appropriation to cover the risk to staff of accidents and occupational diseases to meet any expenditure not covered by the insurance.

PARLIAMENT

CHAPTER 1.1 — STAFF (cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1990
1.1.3		(cont'd)			
	1.1.3.1	(cont'd)			
		Article 1.1.3 — Total	2,957,000	2,665,825	1,592,519,55
1.1.4		Miscellaneous allowances and grants			
	1.1.4.0	Birth and death grants	38,000	38,000	14,178,14
	1.1.4.1	Annual leave travel expenses	980,000	924,000	547,621,54
	1.1.4.2	Housing and transport allowances	-	-	-
	1.1.4.3	Fixed entertainment allowances	76,000	76,000	68,737,00
	1.1.4.4	Fixed travel allowances	38,000	38,000	26,817,64
	1.1.4.5	Special allowance in accordance with Article 70 of the Financial Regulation	22,000	20,000	17,517,31
	1.1.4.6	Payments provided for by Article 42 of the conditions of employment of other servants of the Communities	13,000	13,000	790,02
	1.1.4.9	Other allowances and repayments	p.n.	p.n.	-
		Article 1.1.4 — Total	1,167,000	1,109,000	675,661,65
1.1.5		Overtime	1,090,000	803,000	760,050,12
1.1.6		Weightings	p.n.	p.n.	1,821,249,83

CHAPTER 1.1 — STAFF (cont'd)

Article	Item	Remarks
1.1.4	1.1.4.0	Provision is made for the payment of these grants in Articles 70, 74 and 75 of the Staff Regulations
	1.1.4.1	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). Provision must be made for an increase in rail fares and in the number of recipients.
	1.1.4.3	Fixed entertainment allowances pursuant to Article 14 of Annex VII to the Staff Regulations.
	1.1.4.4	Fixed travel allowances pursuant to Article 15 of Annex VII to the Staff Regulations.
	1.1.4.5	Under the third subparagraph of Article 70(3) of the Financial Regulation and Article 85 of the implementing provisions, a special indexed allowance is granted to accounting officers, assistant accounting officers or administrators of advance funds.
1.1.5		Under the provisions of the Staff Regulations, overtime is paid only to category C and D officials with reference to their basic salaries. The estimate takes account of the increased number of part-sessions, meetings and delegations (1979: 270, 1980: 424), the higher rate and the higher number of hours worked (+25% in 1980 compared with 1979). This trend has continued during the first few months of 1981.
1.1.6		Under this article may be entered the appropriation to cover the payment of the weightings in accordance with the relevant decisions taken by the Council.

PARLIAMENT

CHAPTER 1.1 — STAFF (cont'd)

CHAPTER 1.2 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
1.1.7		<i>Supplementary services</i>			
	1.1.7.0	Freelance interpreters and conference technicians	2,926,000	2,660,000	2,974,068,00
	1.1.7.1	Freelance proof-readers	-	-	-
	1.1.7.2	Other services and work sent out for translation and typing	630,000	346,750	305,135,50
		<i>Article 1.1.7 — Total</i>	3,556,000	3,006,750	3,279,203,50
1.1.9		<i>Provisional appropriation to cover any adjustments to the remuneration of officials and other servants</i>	4,000,000	5,500,000	-
		CHAPTER 1.1 — TOTAL	106,706,000	98,231,979	65,955,913,05
		CHAPTER 1.2			
1.2.0		<i>Miscellaneous expenditure on staff recruitment</i>	300,000	300,000	448,298,42
1.2.1		<i>Travel expenses (including family members)</i>			
	1.2.1.1	Staff	40,000	30,000	24,425,19
		<i>Article 1.2.1 — Total</i>	40,000	30,000	24,425,19

CHAPTER 1.1 — STAFF (cont'd)

CHAPTER 1.2 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER

Article	Item	Remarks
1.1.7	1.1.7.0	This appropriation is set aside for the services of freelance interpreters. A sum estimated at 500,000 ECU, covering payment for services performed by the European Parliament's interpreters, may be available for re-use. The increase in the appropriations entered is based, in particular, on the growing use of freelance interpreters and rises in the rates payable.
	1.1.7.2	Other staff paid on a freelance basis for translation, typing, printing, microfiche, coding and technical assistance work sent to outside suppliers. The increase is due to delays in the recruitment of translators and interpreters to cover Greek and to the increased number of pages of the Verbatim Report of Proceedings, which are mainly translated by outside translators (1979: 3,750 pages, 1980: 4,465 pages = +25% not counting Greek).
1.1.9		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 1982.
1.2.0		This appropriation covers the cost of publication, of calling candidates for competitions, the hire of rooms and machines, etc., and recruitment medical examinations.
1.2.1	1.2.1.1	This appropriation is to cover the travel expenses of officials on entering or leaving the service or on transfer. The increase is due to the rise in transport rates in the Member States and takes account of the number of staff to be recruited.

PARLIAMENT

CHAPTER 1.2 — ALLOWANCES AND EXPENSES ON ENTERING AND LEAVING THE SERVICE AND ON TRANSFER
(cont'd)

Article	Item	Heading	ECU		
			Appropriations 1982	Appropriations 1981	Expenditure 1980
1.2.2		<i>Installation, resettlement and transfer allowances</i>			
	1.2.2.1	Staff	680.000	500.000	355.355,86
		<i>Article 1.2.2 — Total</i>	680.000	500.000	355.355,86
1.2.3		<i>Removal expenses</i>			
	1.2.3.1	Staff	350.000	320.000	105.061,24
		<i>Article 1.2.3 — Total</i>	350.000	320.000	105.061,24
1.2.4		<i>Temporary daily subsistence allowances</i>			
	1.2.4.1	Staff	650.000	630.000	471.969,58
		<i>Article 1.2.4 — Total</i>	650.000	630.000	471.969,58
1.2.5		<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>	460.000	420.000	338.133,96
1.2.9		<i>Provisional appropriations to cover any adjustments to the remuneration and allowances paid to officials and other servants</i>	85.000	p.m.	-
		CHAPTER 1.2 — TOTAL	2.565.000	2.200.000	1.743.244,25