

European Communities

EUROPEAN PARLIAMENT

Working Documents

1981 - 1982

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DOCUMENT 1-660/81/ANNEX I

ANNEX

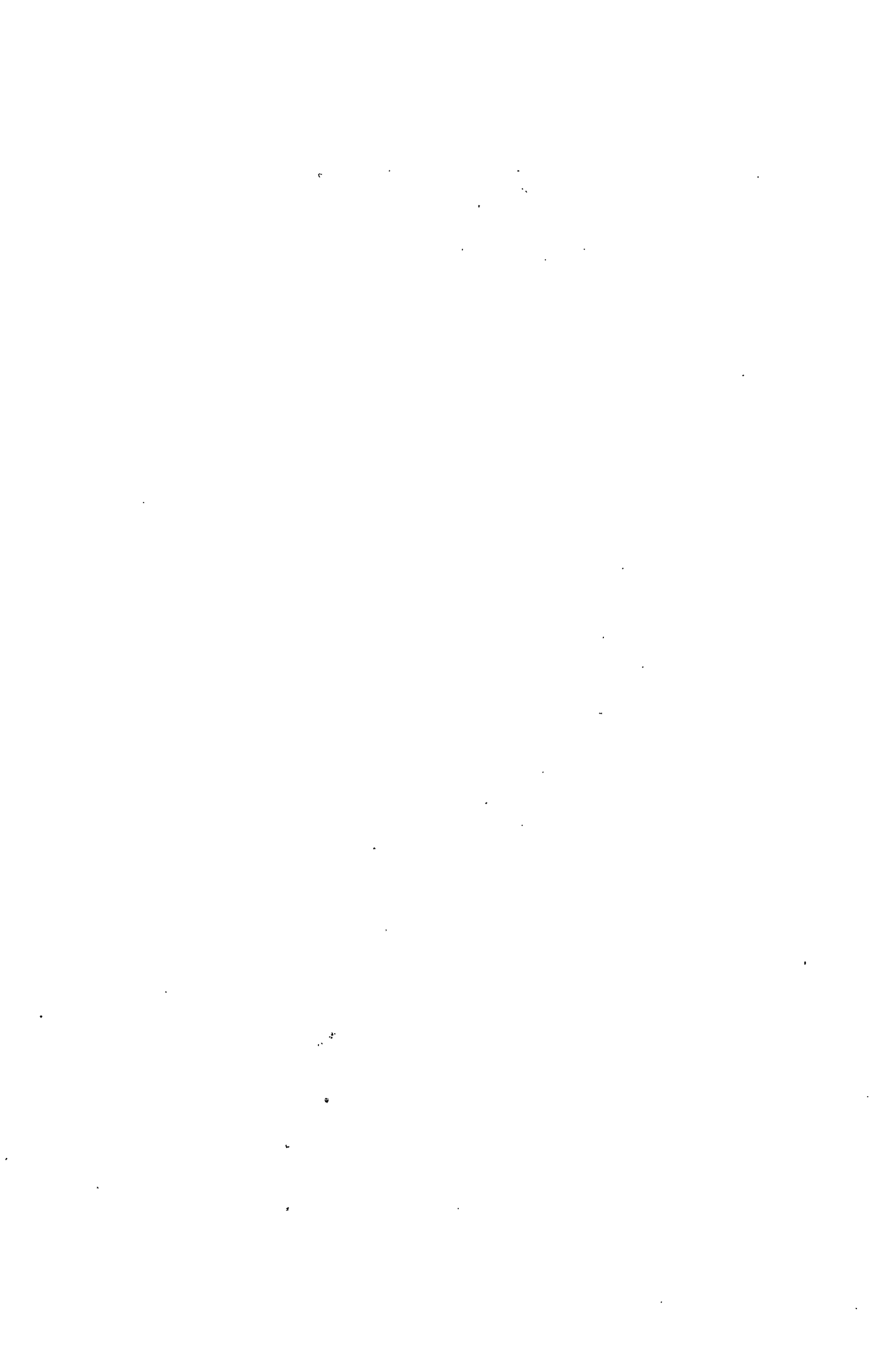
to the report by Mr A. SPINELLI (Doc. 1-660/81)
drawn up on behalf of the Committee on Budgets

THREE WORKING DOCUMENTS

on the draft general budget of the European
Communities for the financial year 1982
(Doc. 1-550/81)

C O N T E N T S

- Working document No.1 : Budgetary procedure for 1982
Changes in appropriations during successive
stages of the procedure
- Working document No.2 : Terms of reference concerning the scope for
increasing appropriations in the draft budget
- Working document No.3 : Classification of expenditure (CE/NCE) in the
EEC budget



The tables set out line-by-line, in accordance with the nomenclature proposed in the 1982 preliminary draft budget, the appropriations authorized in the 1981 budget - including draft amending budget No. 1/81 - together with the appropriations proposed in the 1982 preliminary draft budget and the changes made thereto during the successive stages of the budgetary procedure. As in the preliminary draft budget, the appropriations for food aid refunds are included in Article 928.

All the budget lines are given for Section III, Part B. For Section III, Part A appropriations are broken down by article only.

Administrative appropriations (III/A) are expressed in thousand ECU. Provisional appropriations in Chapter 100 have been entered on the corresponding lines, with footnotes indicating the amounts blocked in Chapter 100.

The classification of appropriations as compulsory and non-compulsory expenditure is that decided on by the European Parliament. (See: reports by the Committee on Budgets on the 1980 and 1981 draft budgets, on additional measures to assist the United Kingdom, on EMS interest rate subsidies, and others).

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
TITLE 1: EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION								
100	Salaries, allowances and payments related to salaries	1,944	1,820	-	1,820			
101	Accident and sickness insurance and other social security charges	110	98	-	98			
102	Temporary allowances	683	285	-	285			
103	Pensions	1,166	1,216	-	1,216			
104	Salary weightings	token entry	token entry	-	token entry			
109	Prov. approp. to cover any adjustments to the emoluments of members of the Commission	225	160	-	160			
Ch. 10	Members of the institution	4.128	3.579	-	3.579			
110	Officials and temp. staff holding a post provided for in est. plan	327,212 ⁽¹⁾	355,840	- 7,251	348,589			
111	Other staff	11,635	13,401	- 448*	12,953 ⁽²⁾			
112	Pensions, severance grants and unemployment insurance	34,589	39,350		39,350			
113	Ins. against sickness, accidents and occupational disease	10,960 ⁽³⁾	11,759	- 216	11,543			
114	Misc. allowances and grants	4,546 ⁽⁴⁾	5,152	- 244	4,908			
115	Overtime	1,100	2,100	- 400	1,700			
116	Salary weightings	token entry	token entry	-	token entry			
117	Supplementary services	7,500	9,475	- 1,475	8,000			
119	Provisional appropriation	21,736 ⁽⁵⁾	19,331	- 168	19,163			
Ch. 11	Staff	419,278 ⁽⁶⁾	456,408	-10,202	446,206 ⁽²⁾			

(1) Inc. 688 in Ch. 100

(2) Inc. 443 in Ch. 100

(3) Inc. 20 in Ch. 100

(4) Inc. 10 in Ch. 100

(5) Inc. 42 in Ch. 100

(6) Inc. 760 in Ch. 100

*As well as the modification indicated a transfer of approps. to Ch. 100

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
120	Miscell. exp. on staff recruitment	680	740	- 30*	710 ⁽¹⁾			
121	Travel expenses (inc. family)	195	431	- 160	271			
122	Installation, resettlement and transfer allowances	1,623	1,503	- 391	1,112			
123	Removal expenses	980	1,270	- 50	1,220			
124	Temp. daily subsist. allowances	1,145	1,919	- 829	1,090			
125	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	7,444	7,737	-	7,737			
129	Prov. approp. to cover any adjust- ments to remuneration and various allowances paid to officials and other servants	563	522	-	522			
Ch. 12	Allowances and expenses on enter- ing and leaving the service and on transfer	12,630	14,122	-1,460*	12,622 ⁽¹⁾			
130	Mission expenses, travel expenses and incidental expenditure	11,500	12,287	- 587	11,700			
Ch. 13	Exp. relating to missions and duty travel	11,500	12,287	- 587	11,700			
140	Restaurants and canteens	350	557	- 57	500			
141	Medical service	781.3	850	-	850			
142	Health checks for staff exposed to radiation	45	54	-	54			
149	Other expenditure	token entry	token entry	-	token entry			
Ch. 14	Infrastructure and socio-medical costs chargeable to the inst.	1,176.3	1,461	- 57	1,404			

(1) Inc. 355 in Ch. 100

*As well as the modification indicated a transfer of approps.
to Ch. 100

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
150	Cost of organizing graduate traineeships with the inst.	1,070	1,165	- 75	1,090			
151	Language courses, retraining, further training and inf. for staff	965	995	-	995			
152	Staff exchanges between Cty institutions and the public and <u>private sectors in Member States</u>	315	425	- 110	315			
Ch. 15	Graduate traineeships and further training of staff	2,350	2,585	- 185	2,400			
160	Special assistance grants	60.5	60.5	- 30.50	30			
161	Social contacts between staff	175	195	-	195			
162	Other welfare expenditure	200	443	- 68	375			
Ch. 16	Expenditure on welfare	434.5	698.5	- 98.50	600			
170	<u>Entertainment and rep. expenses</u>	675	675	- 675 ⁽¹⁾	-			
Ch. 17	Entertainment and rep. expenses	675	675	- 675 ⁽¹⁾	-			
	TITLE 1 TOTAL	452,127.8 ⁽²⁾	491,815.5	-13,264.50	478,551 ⁽³⁾			

(1) Replaced by the new chapter 24

(2) Inc. 760 in Ch. 100

(3) Inc. 798 in Ch. 100

Line	Heading	1981 Budget	Prelim draft 1982	Council modifications	Total draft budget 1982	Modifications prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
TITLE 2: BUILDINGS, EQUIPMENT AND MISCELLANEOUS ADMINISTRATIVE EXPENDITURE								
200	Rent	41,000(a)	46,128	- 758*	45,370 ⁽¹⁾			
201	Insurance	248.5	260.5	(*)	260.50 ⁽²⁾			
202	Water, gas, elec. and heating	5,000	5,700	- 337*	5,363 ⁽³⁾			
203	Cleaning and maintenance	8,300	9,265	- 468*	8,797 ⁽⁴⁾			
204	Fitting-out of premises	2,500	2,665	- 368*	2,297 ⁽⁵⁾			
205	Security and surveillance of buildings	4,665	3,279	- 48*	3,231 ⁽⁶⁾			
206	Acquisition of immovable property	1,500 ^(b)	7,200	- 5,700*	1,500 ⁽⁷⁾			
207	Construction of buildings	token entry	1,930	- 1,930	token entry			
208	Other exp. prelim. to the construction of buildings or to the acquis. of immovable prop.	100	400	- 200*	200 ⁽⁸⁾			
209	Other exp. on buildings	350	400	- 17*	383 ⁽⁹⁾			
Ch. 20	Investments in immov. property, rental of buildings and associated costs	63,663.5 ^(c)	77,227.5	- 9,826*	67,401.50 ⁽¹⁰⁾			
210	Computer centre operations	8,638.4	11,952	- 714	11,238			
211	Computer network	3,479.5	6,984	- 3,504	3,480			
212	Services of computer staff	2,712.8	4,199.7	- 1,486.70	2,713			
213	Computer operations handled outside	2,438.3	3,408	- 970	2,438			
214	Analysis, programming, prelim. analysis and special projects handled outside	1,874.2	2,682.7	- 808.70	1,874			
215	Document analysis handled outside	856.8	1,173.6	+ 2,083.40*	3,257 ⁽¹¹⁾			
Ch. 21	Expenditure on data processing	20,000	30,400	- 5,400*	25,000 ⁽¹¹⁾			

(1) Including 80 in Ch. 100
(2) Including 1 in Ch. 100
(3) Including 14 in Ch. 100
(4) Including 20 in Ch. 100

(5) Inc. 300 in Ch. 100
(6) Inc. 20 in Ch. 100
(7) Inc. 1,500 in Ch. 100
(8) Inc. 200 in Ch. 100

(9) Including 6 in Ch. 100
(10) Inc. 2,141 in Ch. 100
(11) Inc. 2,400 in Ch. 100
(b) Inc. 4,100 in Ch. 100
(c) Inc. 1,500 in Ch. 100
(c) Inc. 5,600 in Ch. 100

*As well as the modification indicated a transfer of approps. to Ch. 100

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total Draft budget 1982	Modifica- tions prop. by Cttee on Budgets	Mod. adopted by the EP	New total 1st reading EP
220	Office machines	730	934.5	- 304.50*	630 ⁽¹⁾			
221	Furniture	850	1,166.5	- 487.50*	679 ⁽²⁾			
222	Tech. equip. and installations	4,400	5,318	- 349*	4,969 ⁽³⁾			
223	Vehicles	713	884	- 34*	850 ⁽⁴⁾			
225	Documentation and library exp.	1,500	1,613	- 113*	1,500 ⁽⁵⁾			
Ch. 22	Movable property and assoc. costs	8,193	9,916	- 1,288*	8,628 ⁽⁶⁾			
230	Stationery and office supplies	4,010.1	4,256	- 336*	3,920 ⁽⁷⁾			
231	Postal charges and tele- communications	10,900	12,699	- 1,317	11,382 ⁽⁸⁾			
232	Financial charges	30	30	-	30			
233	Legal expenses	200	220	- 20	200			
234	Damages	215	215	-	215			
235	Other administrative exp.	1,100	1,256	- 29*	1,227 ⁽⁹⁾			
239	Services rendered between insts.	700	648	-	648			
Ch. 23	Current administrative exp.	17,155.1	19,324	- 1,702*	17,622 ⁽¹⁰⁾			
240	Entertainment and rep. expenses			+ 675 ⁽¹¹⁾	675 ⁽¹¹⁾			
Ch. 24	Entertainment and rep. expenses			+ 675 ⁽¹¹⁾	675 ⁽¹¹⁾			
250	Meetings in general	7,000 ⁽¹²⁾	6,656	- 186	6,470			
251	Committee meetings	4,200 ⁽¹³⁾	5,200	- 230	4,970			
252	ECSC committees and commissions	650	1,006	- 46	960			
253	Bodies specializing in industrial safety	375	410	- 10	400			
254	European Youth Forum	480	510	- 30	480			

(1) Inc. 20 in Ch. 100
(2) Inc. 180 in Ch. 100
(3) Inc. 130 in Ch. 100
(4) Inc. 36 in Ch. 100
(5) Inc. 25 in Ch. 100
(6) Inc. 391 in Ch. 100
(7) Including 20 in Ch. 100
(8) Including 70 in Ch. 100
(9) Including 2 in Ch. 100
(10) Inc. 92 in Ch. 100
(11) Replaces Ch. 17
(12) Inc. 1,600 in Ch. 100
(13) Inc. 200 in Ch. 100

*As well as the modification indicated a transfer of approps. to Ch. 100

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
255	Miscell. exp. on the organization of, and partic. in, conferences, congresses and meetings	738.35	995.3	- 256.95	738.35			
256	Cost of prelim. consultation meetings with trade union reps.	175	210	- 15	195			
Ch. 25	Exp. on formal and other meetings	13,618.35 ⁽¹⁾	14,987.3	- 773.95	14,213.35			
260	Ltd. consultations, studies and surveys	1,000 ⁽²⁾	1,100	- 50	1,050			
261	Economic studies and surveys	2,000	2,300	- 120	2,180			
262	Comprehensive Community studies and general surveys	1,300	1,430	- 80	1,350			
263	Statistical studies and surveys	9,125	8,545	- 800	7,745			
264	Sectoral studies and surveys on competition	300	350	- 50	300			
269	Monitoring application of certain steel industry measures	5,000	token entry	-	token entry			
Ch. 26	Exp. on studies, surveys and consultations	18,725 ⁽²⁾	13,725	-1,100	12,625			
270	Official Journal	17,000	21,300	-1,100	20,200			
271	Publications	3,900	4,810	- 710	4,100			
272	Exp. on the dissemination of inf. and on partic. in public events	10,472	13,247	-2,247	11,000			
Ch. 27	Exp. on publishing and inf.	31,372	39,357	-4,057	35,300			
280	Euratom subsidy for operation of the Supply Agency	1,050	1,146	- 46	1,100			

(1) Including 1,800 in Ch. 100

(2) Including 1,000 in Ch. 100

Line	Heading	1981 Budget	Prelim. draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Cttee on Budgets	Mod. adopted by the EP	New total 1st reading EP
281	Subsidy for the operation of the Cty Business Cooperation Centre	115	147	- 21	126			
282	European Inst. for Economic and Social Policy Research	token entry	token entry	-	token entry			
283	European Inst. of Public Admin.		300	- 300	token entry			
287	Office for Official Publications	15,581.5	16,870	- 281.50	16,588.50			
288	European University Inst. Florence	(1)	325	- 325	token entry			
289	European schools	38,332 ⁽²⁾	39,596.2 ⁽³⁾	- 540.30	39,055.90			
Ch. 28	Subsidies for balancing budgets	55,078.5 ⁽²⁾	58,384.2 ⁽³⁾	- 1,513.80	56,870.40 ⁽³⁾			
290	Subsidies to higher educ. insts.	180	200	- 10	190			
291	Subsidies to European movements	207	220	- 10	210			
292	Partic. in the organization of congresses and occasional meetings	77	85	- 8	77			
293	Subsidies for certain activities of non-governmental organizations pursuing humanitarian aims and promoting human rights	200	200	-	200			
294	Study grants	510	277	+ 250	527			
295	European prizes and aid for the publication of scientific works	20	20	-	20			
296	Contrib. to a specific programme for the accelerated training of interpreters	253	253	-	253			
298	EEC contrib. to administrative exp. connected with international agree- ments	1,011.8 ⁽⁴⁾	1,266.3 ⁽⁵⁾	96.90	1,169.40 ⁽⁵⁾			

(1) Incorporated in Item 2940: 250,000 ECU

(2) Including 10,500 in Ch. 100

(3) Including 400 in Ch. 100

(4) Including 59 in Ch. 100

(5) Including 9 in Ch. 100

Line	Heading	1981 Budget	Prelim draft 1982	Council modifica- tions	Total draft budget 1982	Modifica- tions prop. by Ctte on Budgets	Mod. adopted by the EP	New total 1st reading EP
299	Other subsidies	280	304	- 4	300			
Ch. 29	Subsidies and financial contribs.	2,738.8 ⁽¹⁾	2,825.3 ⁽²⁾	+ 121.10	2,946.40 ⁽²⁾			
	TITLE 2 TOTAL	230,544.25 ⁽³⁾	266,146.3 ⁽⁴⁾	-24,864.65	241,281.65 ⁽⁵⁾			
TITLE 10: OTHER EXPENDITURE								
Ch. 100	Provisional appropriations	(19,719) ⁽⁶⁾	(409) ⁽⁶⁾	+ 5,822 ⁽⁶⁾	(6,231) ⁽⁶⁾			
Ch. 101	Contingency reserve	token entry	token entry	token entry	deleted			
Ch. 102	Reserve to cover any shortfall in approps. converted into national currencies resulting from the difference between the ECU conversion rates used when the budget is drawn up and the conversion rates obtaining at the time of implementation	token entry	token entry	-	token entry			
	TITLE 10 TOTAL	(19,719) ⁽⁶⁾	(409) ⁽⁶⁾	+ 5,822 ⁽⁶⁾	(6,231) ⁽⁶⁾			
	TOTAL SECTION III A	682,717.05	757,961.80	-38,129.15	719,832.65			

(1) Including 59 in Ch. 100

(2) Including 9 in Ch. 100

(3) Including 8,959 in Ch. 100

(4) Including 409 in Ch. 100

(5) Including 5,433 in Ch. 100

(6) The appropriations entered in Ch. 100 have already been re-entered in the corresponding budgetary lines.

Chap.	Art.	Item	Heading	tion		Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
				Comou- sory expen- diture	Non- compul- sory expen- diture	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
			TITLE 1 - EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND - GUARANTEE SECTION (continued at Title 2)										
10			CEREALS AND RICE										
	100		Refunds on cereals	•		1 407 000 000	1 407 000 000	1 566 000 000	1 566 000 000	+ 21,000,000	+ 21,000,000	1,587,000,000 ⁽¹⁾	1,587,000,000 ⁽¹⁾
	101		Intervention storage of cereals										
	1010		Carry-over payments	•		62 000 000	62 000 000	141 000 000	141 000 000	-	-	141,000,000	141,000,000
	1011		Technical costs of public storage	•		113 000 000	113 000 000	84 000 000	84 000 000	-	-	84,000,000	84,000,000
	1012		Financial costs of public storage	•		91 000 000	91 000 000	61 000 000	61 000 000	-	-	61,000,000	61,000,000
	1013		Other public storage costs	•		97 000 000	97 000 000	104 000 000	104 000 000	-	-	104,000,000	104,000,000
	1019		Other intervention storage	•		25 000 000	25 000 000	20 000 000	20 000 000	-	-	20,000,000	20,000,000
	102		Intervention, other than storage, of cereals										
	1020		Production aid for durum wheat	•		156 000 000	156 000 000	152 000 000	162 000 000	-	-	162,000,000	162,000,000
	1021		Production refunds for potato starch	•		44 000 000	44 000 000	38 000 000	38 000 000	-	-	38,000,000	38,000,000
	1022		Other production refunds	•		90 000 000	90 000 000	97 000 000	97 000 000	-	-	97,000,000	97,000,000
	1023		Other intervention	•		3 000 000	3 000 000	2 000 000	2 000 000	-	-	2,000,000	2,000,000
	103		Rice										
	1030		Refunds on rice	•		31 000 000	31 000 000	37 000 000	37 000 000	-	-	37,000,000 ⁽²⁾	37,000,000 ⁽²⁾
	1031		Intervention for rice	•		12 000 000	12 000 000	14 000 000	14 000 000	-	-	14,000,000	14,000,000
			CHAPTER 10 - TOTAL			<u>2,131 000 000</u>	<u>2,131 000 000</u>	<u>2326 000 000</u>	<u>2,326 000 000</u>	<u>21,000,000</u>	<u>+ 21,000,000</u>	<u>2,347,000,000⁽¹⁾</u>	<u>2,347,000,000⁽¹⁾</u>

(1) Inc. 90 mECUs entered in Ch. 100. Food aid refunds: see Items 9280-81

(2) Food aid refunds: see Items 9283-84

Budget nomenclature	Heading	Classification	Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
			Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11	SUGAR AND ISOGLUCOSE									
110	Refunds on sugar and isoglucose	•	332 000 000	332 000 000	629 000 000	629 000 000	+	500 000	+	629 500 000 ⁽¹⁾
111	Intervention for sugar									
1110	Reimbursement of storage costs	•	347 000 000	347 000 000	419 000 000	419 000 000	-	-	-	419 000 000
1111	Public storage	•	3 000 000	3 000 000	3 000 000	3 000 000	-	-	-	3 000 000
1112	Refunds on sugar used in the chemical industry	•	4 000 000	4 000 000	3 000 000	3 000 000	-	-	-	3 000 000
1113	Measures for sugar produced in the French overseas departments	•	11 000 000	11 000 000	14 000 000	14 000 000	-	-	-	14 000 000
1114	Sugar import subsidies	•	p.m.	p.m.	p.m.	p.m.	-	-	-	p.m.
1119	Other intervention	•	p.m.	p.m.	p.m.	p.m.	-	-	-	p.m.
	CHAPTER 11 -- TOTAL		697 000 000	697 000 000	1 068 000 000	1 068 000 000	+	500 000	+	1 068 500 000
12	OLIVE OIL									
120	Refunds on olive oil	•	5 000 000	5 000 000	5 000 000	5 000 000	-	-	-	5 000 000
121	Production and consumption aid									
1210	Production aid	•	386 000 000	386 000 000	400 000 000	400 000 000	-	10 000 000	-	390 000 000
1211	Consumption aid	•	135 000 000	135 000 000	207 000 000	207 000 000	-	-	-	207 000 000
122	Specific production or consumption measures									
1220	Specific production measures	•	7 000 000	7 000 000	9 000 000	9 000 000	+	10 000 000	+	10 000 000
1221	Specific consumption measures	•	40 000 000	40 000 000	44 000 000	44 000 000	-	-	-	9 000 000
123	Intervention storage									
1230	Technical costs of public storage	•								
1231	Financial costs of public storage	•								
1232	Other public storage costs	•								
1233	Other intervention storage	•								
124	Other intervention	•	10 000 000	10 000 000	19 000 000	19 000 000	-	-	-	19 000 000
	CHAPTER 12 -- TOTAL		583 000 000	583 000 000	684 000 000	684 000 000	-	-	-	684 000 000
			10 000 000	10 000 000	19 000 000	19 000 000	-	-	-	19 000 000
			583 000 000	583 000 000	684 000 000	684 000 000	-	-	-	684 000 000
			10 000 000	10 000 000	19 000 000	19 000 000	-	-	-	19 000 000
			684 000 000	684 000 000	684 000 000	684 000 000	-	-	-	684 000 000

(1) See Items 9288/89 for food aid refunds
(2) Inc. Items 1231/32

Budget Appropriation	Chap. Art. Item	Heading	Classification	Budget 1981		Preliminary Draft Budget 1982		Council Modifications		Draft Budget 1982 Total	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13		OILSEEDS AND PROTEIN PLANTS									
		<i>Oilseeds</i>									
	1300	Refunds	•	10 000 000	10 000 000	5 000 000	5 000 000	-	-	5 000,000	5,000,000
	1301	Production aid for cotton and rape seed	•	460 000 000	460 000 000	407 000 000	407 000 000	-	-	407,000,000	407,000,000
	1302	Production aid for sunflower seed	•	p.m.	p.m.	80,000,000	80,000,000	-	-	80,000,000	80,000,000
	1303	Production aid for soya beans	•	9 000 000	9 000 000	12 000 000	12 000 000	-	-	12,000,000	12,000,000
	1304	Production aid for flax seed	•	19 000 000	19 000 000	17 000 000	17 000 000	-	-	17,000,000	17,000,000
	1305	Other aid	•	2 000 000	2 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
	1306	Intervention storage	•	5 000 000	5 000 000	5 000 000	5 000 000	-	-	5,000,000	5,000,000
	1309	Other intervention	•	p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
131		<i>Protein plants</i>									
	1310	Production aid for peas and field beans	•	33 000 000	33 000 000	46 000 000	46 000 000	-	-	46,000,000	46,000,000
	1311	Dried fodder	•	41 000 000	41 000 000	48 000 000	48 000 000	-	-	48,000,000	48,000,000
	1319	Other intervention	•	p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
		CHAPTER 13 -- TOTAL		579 000 000	579 000 000	621 000 000	621 000 000	-	-	621,000,000	621,000,000
14		TEXTILE PLANTS AND SILKWORMS									
		<i>Fibre flax and hemp</i>									
	1400	Production aid for fibre flax	•	17 000 000	17 000 000	18 000 000	18 000 000	-	-	18,000,000	18,000,000
	1401	Specific measures	•	1 000 000	1 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
	1402	Production aid for hemp	•	3 000 000	3 000 000	3 000 000	3 000 000	-	-	3,000,000	3,000,000
	1409	Other intervention	•	1 000 000	1 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
	141	Cotton	•	34 000 000	34 000 000	51 000 000	51 000 000	-	-	51,000,000	51,000,000
142		<i>Silkworms</i>									
		Other	•	1 000 000	1 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
149	Other	•	p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.	
		CHAPTER 14 -- TOTAL		57 000 000	57 000 000	75 000 000	75 000 000	-	-	75,000,000	75,000,000

Budget nomenclature			Heading	Classification		Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
Chap.	Art.	Item		Compulsory expenditure	Non-compulsory expenditure	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15			FRUIT AND VEGETABLES										
	150		<i>Fresh fruit and vegetables</i>										
		1500	Export refunds	.		60 000 000	60 000 000	70 000 000	70 000 000	-	-	70,000,000	70,000,000
		1501	Compensation to producer groups for withdrawals and buying-in	.		102 000 000	102 000 000	140 000 000	140 000 000	-	-	140,000,000	140,000,000
		1502	Compensation to promote Community citrus fruits	.		17 000 000	17 000 000	15 000 000	15 000 000	-	-	15,000,000	15,000,000
		1503	Compensation to encourage processing of citrus fruits	.		55 000 000	55 000 000	60 000 000	60 000 000	-	-	60,000,000	60,000,000
		1509	Other intervention	.		p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
	151		<i>Processed fruit and vegetables</i>										
		1510	Export refunds	.		10 000 000	10 000 000	5 000 000	5 000 000	-	-	5,000,000	5,000,000
		1511	Production aid for tomato-based products	.						(*)	(*)	454,000,000	454,000,000
		1512	Production aid for fruit-based products	.		495 000 000	495 000 000	573 000 000	573 000 000			119,000,000 ⁽¹⁾	119,000,000 ⁽¹⁾
		1513	Production aid for tinned pineapple	.		6 000 000	6 000 000	6 000 000	6 000 000	-	-	6,000,000	6,000,000
		1519	Other intervention	.		p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
			CHAPTER 15 — TOTAL			<u>745 000 000</u>	<u>745 000 000</u>	<u>869 000 000</u>	<u>869 000 000</u>	(*)	(*)	<u>869,000,000</u>	<u>869,000,000</u>
16			WINE										
	160		<i>Refunds on wine</i>	.		30 000 000	30 000 000	31 000 000	31 000 000	-	-	31,000,000 ⁽¹⁾	31,000,000 ⁽¹⁾
	161		<i>Intervention for wine</i>										
		1610	Intervention storage of wine and grape must	.		110 000 000	110 000 000	91 000 000	91 000 000	-	-	91,000,000	91,000,000
		1611	Distillation of wine	.		348 000 000	348 000 000	284 000 000	284 000 000	-	-	284,000,000	284,000,000
		1612	Compulsory distillation of the by-products of wine-making	.		19 000 000	19 000 000	20 000 000	20 000 000	-	-	20,000,000	20,000,000
		1613	Aid for grape must	.		30 000 000	30 000 000	37 000 000	37 000 000	-	-	37,000,000	37,000,000
		1619	Other intervention	.		1 000 000	1 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
			CHAPTER 16 — TOTAL			<u>538 000 000</u>	<u>538 000 000</u>	<u>464 000 000</u>	<u>464 000 000</u>	-	-	<u>464,000,000</u>	<u>464,000,000</u>

(1)

Inc. 20,000,000 in Ch. 100

* As well as the modification indicated a transfer of appropriations to Ch. 100

Budget nomenclature			Heading	Classification		Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
Chap.	Art.	Item		Compulsory expenditure	Non-compulsory expenditure	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17			TOBACCO										
	170		Refunds on tobacco	.		5 000 000	5 000 000	19 000 000	19 000 000	-	-	19,000,000	19,000,000
	171		Premiums	.		280 000 000	280 000 000	587 000 000	587 000 000	(*)	(*)	587,000,000 (1)	587,000,000 (1)
	172		Intervention storage										
	1720		Technical costs of public storage	.		41 000 000	41 000 000	41 000 000	41 000 000	-	-	41,000,000	41,000,000
	1721		Financial costs of public storage	.									
	1722		Other public storage costs	.									
	173		Other intervention	.		1 000 000	1 000 000	1 000 000	1 000 000	-	-	1,000,000	1,000,000
			CHAPTER 17 — TOTAL			<u>327 000 000</u>	<u>327 000 000</u>	<u>648 000 000</u>	<u>648 000 000</u>	(*)	(*)	<u>648,000,000</u> (1)	<u>648,000,000</u> (1)
18			OTHER SECTORS OR PRODUCTS										
	180		Seeds	.		39 000 000	39 000 000	43 000 000	43 000 000	-	-	43,000,000	43,000,000
	181		Hops	.		8 000 000	8 000 000	9 000 000	9 000 000	-	-	9,000,000	9,000,000
	182		Potatoes	.		p.m.	p.m.	10 000 000 (2)	10 000 000 (2)	-	-	10,000,000 (2)	10,000,000 (2)
	183		Ethyl alcohol of agricultural origin	.		p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
	184		Apiculture	.		5 000 000	5 000 000	5 000 000	5 000 000	-	-	5,000,000	5,000,000
	189		Other	.		p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
			CHAPTER 18 — TOTAL			<u>52 000 000</u>	<u>52 000 000</u>	<u>67 000 000</u> (2)	<u>67 000 000</u> (2)	-	-	<u>67,000,000</u> (2)	<u>67,000,000</u> (2)
			Title I — Total			<u>5,710 000 000</u>	<u>5,710 000 000</u>	<u>6,822 000 000</u> (2)	<u>6,822 000 000</u> (2)	+ 21,500,000 (*)	+ 21,500,000 (*)	<u>6,843,000,000</u> (3)	<u>6,843,000,000</u> (3)

(1) Inc. 30,000,000 in Ch. 100

(2) Inc. 10,000,000 in Ch. 100

(3) Inc. 150,000,000 in Ch. 100

* As well as the modification indicated a transfer of appropriations to Ch. 100

Budget nomenclature			Heading	Classification		Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
Chap.	Art.	Item		Compulsory expenditure	Non-compulsory expenditure	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
			TITLE 2 - EUROPEAN AGRICULTURAL GUIDANCE AND GUARANTEE FUND - GUARANTEE SECTION (continued from title 1)										
20			MILK AND MILK PRODUCTS										
	200		Refunds on milk and milk products	•	2 106 000 000	2 106 000 000	2 615 000 000	2 615 000 000	-	-		(1) 2,615,000,000	(1) 2,615,000,000
	201		Intervention storage of skimmed-milk powder										
	2010		Private storage	•	p.m.	p.m.	p.m.	p.m.	-	-		p.m.	p.m.
	2011		Technical costs of public storage	•	7 000 000	7 000 000	7 000 000	7 000 000	-	-		7,000,000	7,000,000
	2012		Financial costs of public storage	•	22 000 000	22 000 000	25 000 000	25 000 000	-	-		25,000,000	25,000,000
	2013		Other public storage costs	•	6 600 000	6 000 000	-16 000 000	-16 000 000	-	-		16,000,000	16,000,000
	202		Aid for skimmed milk										
	2020		Aid for skimmed-milk powder for use as feed for calves	•	755 000 000	755 000 000	793 000 000	793 000 000	(*)	(*)		793,000,000	793,000,000
	2021		Aid for liquid skimmed milk for use as feed for calves	•	119 000 000	119 000 000	133 000 000	133 000 000	-	-		133,000,000 ⁽²⁾	133,000,000 ⁽²⁾
	2022		Aid for skimmed-milk powder for use as feed for animals other than calves	•	1 000 000	1 000 000	1 000 000	1 000 000	-	-		1,000,000	1,000,000
	2023		Aid for liquid skimmed milk for use as feed for animals other than calves	•	236 000 000	236 000 000	253 000 000	253 000 000	-	-		253,000,000	253,000,000
	2024		Aid for skimmed milk processed into casein	•	217 000 000	217 000 000	247 000 000	247 000 000	-	-		247,000,000	247,000,000
	2029		Other aid	•	p.m.	p.m.	p.m.	p.m.	-	-		p.m.	p.m.
	203		Intervention storage of butter and cream										
	2030		Private storage	•	99 000 000	99 000 000	99 000 000	99 000 000	-	-		99,000,000	99,000,000
	2031		Technical costs of public storage	•	22 000 000	22 000 000	20 000 000	20 000 000	-	-		20,000,000	20,000,000
	2032		Financial costs of public storage	•	24 000 000	24 000 000	21 000 000	21 000 000	-	-		21,000,000 ⁽³⁾	21,000,000 ⁽³⁾
	2033		Other storage costs	•	326 000 000	326 000 000	329 000 000	329 000 000	(*)	(*)		329,000,000	329,000,000
	204		Aid for butter										
	2040		Consumption aid for butter	•	237 000 000	237 000 000	204 000 000	204 000 000	-	-		204,000,000 ⁽⁴⁾	204,000,000

(4)

(4)

nonenclature	Chap.	Art. Item	Heading	Budget 1981		Preliminary Draft budget 1982		Council Modifications		Draft budget 1982 Total	
				Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
			<i>Intervention for other milk products</i>								
	205	2050	Storage of cheese	34 000 000	34 000 000	33 000 000	33 000 000	-	-	33 000 000	33 000 000
		2059	Other intervention	p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
	206		<i>Other measures in the milk and milk products sector</i>								
		2060	Financial contribution by the Guarantee Section to non-marketing and conversion premiums	159 000 000	159 000 000	102 000 000	107 000 000	-	-	102 000 000	102 000 000
		2061	School milk	104 000 000	104 000 000	106 000 000	106 000 000	-	-	106 000 000	106 000 000
		2062	Market development measures	49 000 000	49 000 000	25 000 000	25 000 000	-	-	25 000 000	25 000 000
		2063	Improvement of milk quality	15 000 000	15 000 000	6 000 000	6 000 000	-	-	6 000 000	6 000 000
		2064	Other measures under the programme to expand the market for milk products	p.m.	p.m.	40 000 000	40 000 000	-	-	40 000 000	40 000 000
		2069	Other measures	p.m.	p.m.	p.m.	p.m.	-	-	p.m.	p.m.
	207		<i>Financial contribution by milk producers</i>	-508 000 000	-508 000 000	-423 000 000	-423 000 000	-	-	-423 000 000	-423 000 000
			CHAPTER 20 - TOTAL	4 030 000 000	4 030 000 000	4 620 000 000	4 620 000 000	(*)	(*)	4 560 000 000	4 560 000 000
										(1)	(1)
	21		BEEF AND VEAL								
		210	<i>Refunds on beef and veal</i>	744 000 000	744 000 000	788 000 000	788 000 000	-	-	788 000 000	788 000 000
	211		<i>Intervention storage</i>								
		2110	Private storage	67 000 000	67 000 000	69 000 000	69 000 000	-	-	69 000 000	69 000 000
		2111	Technical costs of public storage	85 000 000	85 000 000	68 000 000	68 000 000	-	-	68 000 000	68 000 000
		2112	Financial costs of public storage	52 000 000	52 000 000	37 000 000	37 000 000	-	-	37 000 000	37 000 000
		2113	Other public storage costs	311 000 000	311 000 000	243 000 000	243 000 000	-	-	243 000 000	243 000 000
	212		<i>Intervention other than storage</i>								
		2120	Premiums for suckler cows	169 000 000	169 000 000	97 000 000	97 000 000	-	-	97 000 000	97 000 000
		2121	Calving premium	73 000 000	73 000 000	88 000 000	88 000 000	-	-	88 000 000	88 000 000
		2122	Premiums for the slaughter of adult cattle other than cows	35 000 000	35 000 000	25 000 000	25 000 000	-	-	25 000 000	25 000 000
		2129	Other intervention	11 000 000	11 000 000	p.m.	p.m.	-	-	p.m.	p.m.
			CHAPTER 21 - TOTAL	1 547 000 000	1 547 000 000	1 415 000 000	1 415 000 000	-	-	1 415 000 000	1 415 000 000

(1) Inc. 283,000,000 in Ch. 100

*As well as the modification indicated a transfer of approps. to Ch. 100
P.E. 74.917/Fin-Ann. I