
EUROPEAN PARLIAMENT

Working Documents

1978 - 1979

7 March 1979

DOCUMENT 641/78

Report

drawn up on behalf of the Committee on Budgets

on the ~~/~~ draft supplementary estimates of
revenue and expenditure of the European
Parliament for the 1979 financial year,
No. 1

Rapporteur: Mr C. RIPAMONTI

1.2.1

At its meeting of 18 January 1979 the Bureau drew up, pursuant to Rule 50(1) of Parliament's Rules of Procedure, the first preliminary draft supplementary estimates of the European Parliament for the financial year 1979, No. 1.

The Committee on Budgets considered this document on 24 January and 1 February 1979 on the basis of a note from the Secretary-General (PE 56.290/BUR).

At the meeting of 1 February it drew up its opinion (PE 56.969/fin.) for the Bureau.

At its meeting of 14 February 1979 the Bureau adopted preliminary draft supplementary estimates No. 1 and forwarded them to the Committee on Budgets by letter of 15 February.

The Committee on Budgets considered the preliminary draft supplementary estimates on 22 February.

At that meeting it considered and adopted the draft report and drew up the draft estimates by 9 votes to 2.

Present: Mr Lange, chairman; Mr Bangemann, vice-chairman; Mr Ripamonti, rapporteur; Lord Bruce of Donington, Mr Bouquerel (deputizing for Mr Krieg), Mr Kaspereit (deputizing for Mr Yeats), Mr Scott-Hopkins, Mr Nielsen, Mr Shaw, Mr Schreiber and Mr Radoux.

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The Committee on Budgets hereby submits to the European Parliament the following motion for a resolution, together with explanatory statement:

MOTION FOR A RESOLUTION

on the draft supplementary estimates of revenue and expenditure of the European Parliament for the 1979 financial year, No. 1

The European Parliament

- having regard to the need for the directly elected European Parliament to develop its activities and to carry out its duties properly immediately upon its election by direct universal suffrage in its usual meeting places;
 - recalling that it had already stressed, and consequently announced, the need for supplementary estimates for the European Parliament for 1979 relating both to adjustments to the establishment plan of the Secretariat and to appropriations, with particular regard to the demands linked with the increase in the number of Members from 198 to 410;
 - having regard to the decisions of the enlarged Bureau and the report and draft supplementary estimates submitted to it by the Committee on Budgets;
 - having regard to the report of the Committee on Budgets (Doc. 641/78);
1. Adopt: the supplementary estimates of revenue and expenditure of Parliament for 1979 at 30,630,995 EUA (expenditure: 31,326,995 EUA - revenue: 696,000 EUA) and allocates the increased appropriations as shown below;
 2. Adds to the establishment plan of its Secretariat 107 supplementary permanent posts and 2 temporary posts, together with 185 blocked posts which it will fall to the elected Parliament to release according to its requirements: the distribution of these posts to be as shown below; also makes the additions shown below to the reserve list of posts authorized to replace officials seconded to the political groups;
 3. Notes that, in view of the new composition of the Parliament and the increase in the duties of its Secretariat, a certain number of changes to the latter's structure will probably prove necessary; considers, however, that it will fall to the elected Parliament to determine the extent of such changes, having particular regard to the proposals put forward at the time of the formulation of these draft estimates;

4. Instructs its President to forward the supplementary estimates for 1979 hereby adopted and the report of its committee to the Commission of the Communities, to enable the latter to incorporate them at once into the preliminary draft of the first supplementary and amending budget of the Communities for 1979, and to the Council for information;
5. Requests the Commission to ensure that this preliminary draft budget is submitted to the budgetary authority (Council and Parliament) in time for the authority to be able to conclude its deliberations at Parliament's April part-session.

I. BREAKDOWN OF POSTS

(a) Non-blocked posts

- Secretariat : 0
- Financial control : 2 B 5/4, 1 C 3/2, i.e., 3 posts
- College of Quaestors : 0
- Directorate General for Sessional and General Services : 28 LA 5/4, 2 A 5/4, 1 B 1, 14 B 5/4, 6 B 3/2, 10 C 1, 17 C 3/2, 2 D 3/2, i.e., 80 posts
- Directorate-General for Committees and Interparliamentary Delegations : 2 B 3/2, 2 B 5/4, i.e., 4 posts
- Directorate-General for Information and Public Relations : 1 A 7/6, 1 C 3/2, 1 C 5/4, i.e., 3 posts
- Directorate-General for Administration, Personnel and Finance : 2 A 7/6, 1 A 5/4 T, 1 B 3/2, 3 B 5/4, 1 C 1, 7 C 3/2, 3 D 3/2, i.e., 17 plus 1 T
- Staff Committee: 1 A 3 T, i.e., 1 T

GRAND TOTAL : 107 + 2 T posts

(b) Reserve posts to be released by the elected Parliament

- Secretariat : 0
- Financial control : 1 B 5/4, 1 C 1, i.e., 2 posts
- College of Quaestors : 0
- Directorate-General for Sessional and General Services : 10 LA 3, i.e., 10 posts
- Directorate-General for Committees and Interparliamentary Delegations : 7 A 5/4, 7 A 7/6, 4 C 1, 10 C 3/2, i.e., 28 posts
- Directorate-General for Information and Public Relations : 0
- Directorate-General for Administration, Personnel and Finance : 1 A 3, 1 A 5/4, 7 A 7/6, 2 B 1, 8 B 3/2, 13 B 5/4, 6 C 1, 24 C 3/2, 2 C 5/4, 14 D 1, 35 D 3/2, i.e., 113 posts
- Directorate-General for Research and Documentation : 3 A 5/4, 8 A 7/6, 6 B 1, 3 B 3/2, 1 B 5/4, 3 C 1, 7 C 3/2, 1 C 5/4, i.e., 32 posts

GRAND TOTAL : 185 posts

(c) Reserve list for the political groups

- 2 A 4, 2 A 6, 1 B 2, 1 B 4, 2 C 2, i.e., 8 posts

II. BREAKDOWN OF INCREASE IN EXPENDITURE

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	Appropriations 1979	Suppl. Budget No. 1	New Total
Art. 100 'Salaries, allowances and payments related to salaries' (members)	4,945,000,-	3,765,000,-	8,710,000,-
Art. 101 'Accident and sickness insurance and other social welfare expenditure'	194,000,-	139,300,-	333,300,-
Art. 105 'Language courses for members'	39,000,-	30,000,-	69,000,-
Art. 106 'Members secretarial expenses'	2,215,400,-	1,654,400,-	3,869,800,-
Art. 109 'Provisional appropriations for changes in the remuneration and allowances payable to members at the European Parliament'	101,900,-	79,500,-	181,400,-
Art. 110 'Officials and temporary staff holding a post provided for in the list of posts'	51,867,700,-	2,951,000,-	54,818,700,-
Art. 111 'Other staff'	2,413,300,-	131,500,-	2,544,800,-
Art. 113 'Sickness and accident insurance and occupational diseases'	1,641,800,-	104,000,-	1,745,800,-
Art. 114 'Miscellaneous allowances and grants'	495,427,-	60,700,-	556,127,-
Art. 115 'Overtime'	558,700,-	55,800,-	614,500,-
Art. 117 'Supplementary services'	1,664,900,-	218,500,-	1,883,400,-
Art. 119 'Provisional appropriations for changes in the remuneration payable to officials and other servants'	2,535,000,-	220,000,-	2,755,000,-
Art. 120 'Miscellaneous expenditure on staff recruitment'	200,000,-	250,000,-	450,000,-
Art. 121 'Travel expenses (including members of the family)'	18,200,-	36,500,-	54,700,-
Art. 122 'Installation, resettlement and transfer allowances'	730,000,-	524,000,-	1,254,000,-
Art. 123 'Removal expenses'	455,000,-	343,500,-	798,500,-
Art. 124 'temporary daily subsistence allowances'	259,100,-	26,000,-	285,100,-
Art. 129 'Provisional appropriations for changes in the remuneration and allowances payable to officials and other servants'	66,700,-	70,000,-	136,700,-

	Appropriations 1979	Suppl. Budget No. 1	New Total
<u>Art. 130</u> 'Mission expenses, duty travel expenses and other ancilliary expenditure'	2,803,500,-	280,000,-	3,083,500,-
<u>Art. 142</u> 'Restaurants and canteens'	38,900,-	37,500,-	76,400,-
<u>Art. 143</u> 'Medical service'	100,000,-	20,000,-	120,000,-
<u>Art. 210</u> 'Rent'	5,683,800,-	750,000,-	6,433,800,-
<u>Art. 212</u> 'Water, gas, electricity and heating'	722,000,-	172,000,-	894,000,-
<u>Art. 213</u> 'Cleaning and maintenance'	1,093,650,-	200,000,-	1,293,650,-
<u>Art. 214</u> 'Fitting out of premises'	252,000,-	200,000,-	452,000,-
<u>Art. 219</u> 'Other expenditure'	190,500,-	90,000,-	280,500,-
<u>Art. 220</u> 'Office machinery'	325,200,-	179,000,-	504,200,-
<u>Art. 221</u> 'Furniture'	195,200,-	500,000,-	695,200,-
<u>Art. 222</u> 'Technical equipment and installation'	2,530,150,-	468,000,-	2,998,150,-
<u>Art. 223</u> 'Transport equipment'	562,700,-	260,000,-	822,700,-
<u>Art. 225</u> 'Documentation and library expenses'	237,548,-	37,600,-	275,148,-
<u>Art. 230</u> 'Stationary and office supplies'	904,500,-	300,000,-	1,204,500,-
<u>Art. 231</u> 'Postal charges and telecommunications'	1,006,950,-	447,500,-	1,454,450,-
<u>Art. 232</u> 'Financial charges'	3,600,-	500,-	4,100,-
<u>Art. 235</u> 'Other operating expenditure'	286,050,-	87,800,-	373,850,-
<u>Art. 240</u> 'Entertainment and representation expenses'	176,640,-	160,000,-	336,640,-
<u>Art. 250</u> 'Formal and informal meetings'	19,000,-	11,000,-	30,000,-
<u>Art. 255</u> 'Miscellaneous expenditure on organization of and participation in conferences and congresses and in meetings organized outside the places of work of the institution'		100,000,-	100,000,-
<u>Art. 260</u> 'Limited consultations, studies and surveys'	11,500,-	100,000,-	111,500,-
<u>Art. 271</u> 'Publications'	2,111,250,-	224,500,-	2,335,750,-
<u>Art. 272</u> 'Expenditure on information and participation in public events'	434,100,-	7,000,-	441,100,-

	Appropriations 1979	Suppl. Budget No. 1	New Total
<u>Art. 294</u> 'Scholarships'	228,500,-	15,000,-	243,500,-
<u>Art. 299</u> 'Other subsidies and financial contribution towards inspection costs'	1,050,000,-	125,000,-	1,175,000,-
<u>Art. 370</u> 'Expenditure relating to the European Parliament'	2,499,140,-	921,295,-	3,420,435,-
<u>Art. 1000</u> 'Provisional appropriations'	5,000,000,-	12,000,000,-	17,000,000,-
<u>Art. 1010</u> 'Contingency reserve'	726,400,-	2,973,600,-	3,700,000,-
Total expenditure ...	99,593,905,-	31,326,995,-	130,920,900,-

Revenue

<u>Chapter 40</u> 'Taxes'	536,000,-
<u>Chapter 41</u> 'Pension scheme'	<u>160,000,-</u>
Total revenue	696,000,-
 GRAND TOTAL	 30,630,995,-
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EXPLANATORY STATEMENT1. THE NEED FOR DRAFT SUPPLEMENTARY ESTIMATES

1. In continuation of its deliberations on the working conditions of the directly elected Parliament during the first few months of its activity, the Committee on Budgets reaffirmed its conviction that reasons of a financial nature directly connected with the increase in the number of Members and the need to allow the Parliament to operate normally and absorb the increased workload, called for draft supplementary estimates.

It should also be recalled that the Committee on Budgets had, last October, already approved amendments to the budget of the Communities to make allowance for the increase from 198 to 410 Members, on the basis of the same system of reimbursement of expenses as at present. At the time the Bureau considered that these appropriations should be included in draft supplementary estimates and not in the annual budget.

2. To enable these draft estimates to be implemented they should be adopted as soon as possible to allow the Commission of the Communities to incorporate them in a supplementary budget for the Communities which the budgetary authority will then finally adopt.

II. IMPLICATIONS OF THE 1979 DRAFT SUPPLEMENTARY ESTIMATES ON THE 1980 ESTIMATES

3. During its deliberations, the Committee on Budgets took into account the fact that the 1980 estimates which Parliament will be adopting at its part-session of May or June next could not be substantially different from the estimates for 1979 supplemented by the draft supplementary estimates. The considerations regarding the appropriations and the establishment plan put forward in the supplementary estimates can therefore be considered as also affecting the estimates for the 1980 financial year. It is conceivable - at least in the case of the establishment plan - that no modifications will be made when the 1980 draft estimates are adopted and consequently for the whole of the financial year.

III. SUPPLEMENTARY APPROPRIATIONS

4. As the Bureau announced when it adopted the annual estimates for 1979 and when corrections were made to these estimates in October 1978, it seems to be essential, for the second half of the year, to adapt the following appropriations to the new number of 410 Members:

- chapter 10 (Members of the Institution) in respect of travel and subsistence expenses for meetings and other travel, attendant expenditure and secretarial allowances ...
- Item 3705 relating to the contribution to secretarial expenses of the political groups of the European Parliament which is calculated on the basis of the number of Members;
- the operating expenditure included in Title 2 affected by the increased number of Members of Parliament;
- more particularly, the appropriations concerning the initial installations for the meeting rooms and offices used by the Members of Parliament.

5. The financial repercussions of the necessary increases amount overall to:

expenditure	31,326,995 EUA
revenue	696,000 EUA
Consequently, the net increase is 30,630,995 EUA.	

Thus the 1979 budget originally set at 114,203,705 EUA would increase to 145,530,700 EUA, an increase of 27.4 %, which is all in all a relatively small increase bearing in mind the alterations arising from direct elections and above all - apart from the weighting for the increase in the cost of living - that this figure will be the same in the estimates for 1980.

These appropriations are broken down as shown below. They are entered under the various operational titles, chapters and articles and to a certain extent in the provisional appropriations in Chapter 100.

IV. ALTERATIONS TO THE ESTABLISHMENT PLAN

Structural aspects

6. The Committee on Budgets has ascertained that in order to make allowance for the inevitable growth in certain activities carried out by the directly elected Parliament, structural alterations could be necessary. Some of them are already evident and clear-cut. These alterations are to be found in the proposals put forward by the Directors-General and forwarded to the Committee on Budgets by the Secretary-General (PE 56.290/BUR).

The rapporteur concedes the strength of the arguments behind some of these alterations, but considers that these structural alterations should be put on one side for the moment and consequently not included in these supplementary estimates. It will fall to the elected Parliament to determine the exact extent of such changes taking into account at the same time the proposals to this effect put forward in the Secretary-General's report of 18 December 1978 for the Bureau and the Committee on Budgets (doc.cit. PE 56.290/BUR).

V. ALTERATIONS TO THE ESTABLISHMENT PLAN IN CONNECTION WITH THE INITIAL PERIOD AND FIRST FEW MONTHS OF OPERATION OF THE ELECTED PARLIAMENT

7. The Committee on Budgets recalls that:

- on the one hand Parliament, when establishing the draft estimates for 1979, in June 1978, very clearly underlined that the posts it was creating would meet the requirements arising from the normal development of Parliamentary activity and the work of the Secretariat without taking into account direct elections;
- on the other hand, the posts created by the amendments of 25 October 1978 constitute only a small proportion of the requests for new posts which the Secretary-General and the Bureau consider to be directly linked with the solution of problems arising from the initial structure and first months of operations of the new Parliament. These posts were mainly situated at clerical level, i.e. apart from some exceptions, in categories C and D.

The essential requirements for the initial structure

8. The Bureau and the Committee on Budgets have formed a favourable opinion on the following new posts; they appreciate the need for their creation for the reasons briefly outlined below:

Directorate-General for Sessional and General Services

9. The following posts seem to follow automatically from the growth in the parliamentary activity resulting from the increased number of Members:

- the two A posts (A5/4) in the Written Questions, Petitions and Official Documents Division and in the Printing and Publications Division requested by this Directorate-General, which in fact represent a minimum in the light of the fact that the administrative framework of this Directorate-General, which manages 747 people, counts no more than 18 category A officials who are not generally interchangeable.
- the requests for translator posts, as there is certain to be an increase in translation work, both outside the part-sessions and - above all - during part-sessions, and the related clerical posts (28 LA 5/4, 7 CI, 14 C 3/2)
- the following clerical posts (categories B - C and D) linked with the immediate increase in the activity of the Sessional Services Directorate, the Members' Questions Division, the Minutes of Proceedings Division, the Bureau Secretariat Division, the Mail Department, the Reports of Proceedings Division, the Distribution Service, and the Translation and Terminology Divisions, must be provided for in these supplementary

estimates: 1 B1, 6 B 3/2, 14 B 5/4, 10 C1, 17 C 3/2, 2 D 3/2.

The proposals for new posts therefore cover a total of 80 new posts.

Structural aspects

10. For the reasons explained above, the Committee on Budgets appreciates the grounds for the requests for translator posts. However, it does not believe at this stage that it should express an opinion on the creation of a plenary documents division to which most of the translators holding the new posts would be attached during part-sessions.

At all events, it is true to say that in this case the alteration would be mainly a formal one in view of the fact that a certain number of translators already work for the sittings service during part-sessions. It would therefore be a case of sanctioning an existing situation rather than making a profound innovation.

In view of the above, the LA 3 post for the head of the plenary documents division and the two LA 3 deputy posts, and the creation of this division are set aside pending a decision on this subject by the elected Parliament.

For similar reasons, and since this also involves a structural modification, the second column also includes all the LA 3 posts requested to reinforce the various language divisions and the terminology service, the reasons for which are appreciated. The posts concerned are 7 LA 3 posts which will therefore be released by the elected Parliament.

Directorate-General for Committees and Inter-Parliamentary Delegations

11. Your rapporteur believes that given the same number of committees, the growth in the work of this Directorate-General will certainly be considerable, both in respect of organization and in the work-rate and the complexity of committee work. Consequently the quantity and quality of the secretariat services provided will be increased many times over as soon as the new Parliament starts to operate.

The numerical increase in posts of all categories is indispensable, even if, for the moment, it is advisable to set aside all the proposals regarding extra head of division posts (A 3) which are directly linked with the increase in the number of parliamentary committees.

Status quo for the initial structure

12. The Committee on Budgets, on the basis of these brief considerations, has formed the view that the requests for this Directorate-General (namely 7 A 5/4, 7 A 7/6, 2 B 2, 2 B 5/4, 4 C 1, and 10 C 3/2, making a total of 32 posts) should be approved. Four of these posts are to be created for the initial structure (2 B 3/2, 2 B 5/4); the remaining 28 posts will be created immediately but will be frozen. They will be released by the directly elected Parliament once the need for the posts and the desirability of creating them has been ascertained.

13. The need to create a post of deputy director-general in this Directorate-General and in others is looked at separately at the end of this report. In this context, it seems to be essential to follow up the numerous resolutions adopted by Parliament on this point during the last three years, and to convert the division which at present provides secretarial services for the Committee on Budgets into a directorate. This conversion would consequently lead to the conversion of one head of division post (A3) into a director's post (A2). It is clear that this should help to reinforce the present arrangements to deal with the growing tasks of this secretariat which should in the near future be given full responsibility for the budgetary sector, i.e. not only as secretariat for the Committee on Budgets and the Control Subcommittee, but also to coordinate the financial opinions of the parliamentary committees and if necessary conciliation with the Council on the financial implications of Community acts.

Structural aspect

14. The creation of 4 A 3 posts in connection with the probable increase in the number of committees is not, for the present, taken into consideration, but does, however, figure in the proposals on structural modifications.

Directorate-General for Information and Public Relations

15. In the light of the fact that 59 posts of all categories were created for this Directorate-General in June 1978, the Committee on Budgets has formed the view that no alterations should be made to its establishment plan with the exception of 1 C 5/4 secretary post for a Benelux information office and two posts (1 A 7/6 and 1 C 3/2) to reinforce the information office in Bonn.

Directorate-General for Administration, Personnel and Finance

Initial structure

16. It is certain that from the start of the new Parliament's activities there will be an increase in the work and the level of responsibility of the Brussels extension, the Supplies and Maintenance Division, the Buildings Section, the switchboard, the Conference and Protocol Division, the Security Service, the Travel Office, the ushers, the Medical Service, and all the financial services and the Members' Allowances Division. Consequently, the Committee on Budgets can support the following requests: 1 A 5/4, 2 A 7/6, 1 B 3/2, 3 B 5/4, 1 C1, 7 C 3/2, 3 D 3/2, i.e. 18 posts to be allocated to the services mentioned above as indicated in the first column of the table annexed to this report.

Blocked posts:

17. The Committee on Budgets believes that the following posts, necessitated by the growth in the activity of the Directorate-General for Administration, should be blocked. These posts will be released by the new Parliament and consequently figure in the second column of the annexed table (1 A 3, 1 A 5/4 T, 8 A 7/6, 2 B 1, 8 B 3/2, 13 B 5/4, 6 C 1, 24 C 3/2, 2 C 5/4, 14 D 1 and 35 D 3/2, i.e., 113 posts + 1 T).

Structural aspects

18. The Committee on Budgets has noted the radical structural alterations put forward by this Directorate-General. These refer to the upgrading to division status of the Data-Processing Section, the Buildings Section, the legal and administrative questions services and the administrative claims service, and to the creation of a directorate for parliamentary administration. It believes that consideration of these points should be pursued at a later date and that a structural modification of this order can only be decided by the elected Parliament. It believes that there are good reasons for the immediate upgrading to division status of the Data-Processing Service which could be called upon to contribute to the rationalization of the administration of the elected Parliament, and of the conversion to directorate status of the protocol division and the rationalization of the finance directorate to be carried out by merging the treasury and accounts divisions. Finally it believes that justification for the new directorate for parliamentary administration will only be substantiated once financial arrangements for Members have been determined, i.e. at a later stage when the elected Parliament is in operation.

These proposals therefore figure in the third column of the annexed table

Directorate-General for Research and Documentation

Initial structure

19. The requests put forward by this Directorate-General are not, in the opinion of the Committee on Budgets, directly linked with the initial operation and first few months of the activity of the new Parliament. Since they also involve structural alteration (for example the conversion of the library service into a directorate with two divisions) no decision - even as to blocked posts - can be given at the present time concerning the creation of new posts or the upgrading of existing posts. Consequently any decision of this kind must be taken, after further consideration, by the elected Parliament.

20. As regards the increase in the numbers of divisions or sectors of activity - and the resulting requests for at least one A post and supporting C Posts - the Committee on Budgets considers that the number of staff in each sector.

The Committee on Budgets believes that at the present stage, these proposals (for a total of 32 posts) could be included in the blocked posts to be released by the new Parliament, as shown in the second column of the table annexed to the report and in point 27 of section B below.

21. The structural alterations as such are included in the third column of the table. The Committee on Budgets reserves its position on the desirability of these structural modifications.

Financial control division

22. The Committee on Budgets has formed the view that of the five posts requested, three (2 B 5/4 and 1 C 3/2) should be provided for at the initial structure stage; the two others (1 B 5/4 and 1 C 1) should be blocked for release, if necessary, by the new Parliament.

Staff committee

23. It is possible to give a favourable opinion on the creation of the temporary A 3 post which is normally filled by the Staff Committee at a much lower level and is at present occupied by an official in grade C.

Reserve list following the secondment of officials to the political groups

24. This list should be updated, as has been the custom for several years, taking into account the recent transfers from the Secretariat to the groups.

New level for existing structures

A 1 posts

25. The rapporteur notes that the increase in the level of responsibilities, the considerable increase in some of the duties and the desirability of making it possible for directors-general to contend with new tasks and to ensure the continuity of their work, would justify the creation of three posts of deputy director-general in:

- the Directorate-General for Sessional and General Services,
- the Directorate-General for Committees and Inter-Parliamentary Delegations,
- the Directorate-General for Administration, Personnel and Finance.

With reference to the Directorate-General for Sessional and General Services, it must be added that there is additional justification for such a new post in the existing situation already referred to, viz. the small administrative cadre (18 category A officials) for the 747 officials in this Directorate-General. Apart from this, the creation of such posts would permit the strengthening of each of these directorate-generals in that it would allow:

- the promotion of officials who have been responsible for more than eight years for duties which have continually increased in importance and complexity;
- the possibility of making available 3 A 2 (director) posts which would make it possible to reinforce the cadre of each of these directorates-general, which have also experienced during the past few years an increase in numbers.

At its meeting of 22 February 1979 the Committee on Budgets was, however, unable to accept this proposal at the present stage: it is therefore included in the last column which contains posts involving certain structural changes which do not form part of the 1979 supplementary draft estimates.

The committee was also unable to uphold the decision of the Bureau concerning the creation of an A 1 (deputy director-general) post.

A 2 post for the Committee on Budgets

26. As noted in point 13, in view of the profound change in the quantity and level of the work of the Committee on Budgets secretariat (providing secretarial services for the Committee on Budgets and the Control Subcommittee, opinions on the financial implications of proposed Community directives and regulations, and conciliation with the Council on the financial implications of Community acts), your rapporteur supports the conversion of the head of division post (A 3) into a director post (A 2). This decision, when taken, will also reaffirm the resolutions to this effect already adopted by the Parliament.

VI. CONCLUSIONS

Establishment plan

27. The above proposals are resumed as follows:

A. Immediate creation of posts required for the initial structure

- Secretariat: 0
 - Financial Control: 2 B 5/4, 1 C 3/2, i.e. 3 posts
 - College of Quaestors: 0
 - Directorate-General for Sessional and General Services:
28 L 5/4, 2 A 5/4, 1 B 1, 14 B 5/4, 6 B 3/2, 10 C 1, 17 C 3/2, 2 D 3/2,
i.e. 80 posts
 - Directorate-General for Committees and Inter-Parliamentary Delegations:
2 B 3/2, 2 B 5/4, i.e. 4 posts
 - Directorate-General for Information and Public Relations: 1 A 7/6,
1 C 3/2, 1 C 5/4, i.e. 3 posts
 - Directorate-General for Administration, Personnel and Finance: 2 A 7/6,
1 A 5/4 T, 1 B 3/2, 3 B 5/4, 1 C 1, 7 C 3/2, 3 D 3/2, i.e. 17 posts + 1 T
 - Directorate-General for Research and Documentation: 0
 - Staff Committee: 1 A 3 T, i.e. 1 T
- GENERAL TOTAL: 107 + 2 T posts

B. Reserve posts to be released by the elected Parliament

- Secretariat: 0
- Financial Control: 1 B 5/4, 1 C 1, i.e. 2 posts
- College of Quaestors: 0
- Directorate-General for Sessions and General Services: 10 LA 3,
i.e. 10 posts
- Directorate-General for Committees and Inter-Parliamentary Delegations:
7 A 5/4, 7 A 7/6, 4 C 1, 10 C 3/2, i.e. 28 posts
- Directorate-General for Information and Public Relations: 0
- Directorate-General for Administration, Personnel and Finance: 1 A 3,
1 A 5/4, 7 A 7/6, 2 B 1, 8 B 3/2, 13 B 5/4, 6 C 1, 24 C 3/2, 2 C 5/4,
14 D 1, 3 D 3/2, i.e. 113 posts
- Staff Committee: 3 A 5/4, 8 A 7/6,
6 B 1, 3 B 3/2, 1 B 5/4, 3 C 1, 7 C 3/2, 1 C 5/4, i.e. 32 posts

GENERAL TOTAL: 185 posts

C. Reserve list for the groups

- 2 A4, 2 A6, 1 B2, 1 B4, 2 C2, i.e. 8 posts

Appropriations

28. The financial repercussions of the necessary increases amount in total to:

expenditure	31,326,995 EUA
revenue	696,000 EUA
consequently the net increase is	30,630,995 EUA

Thus the 1979 budget originally set at 114,203,705 EUA would increase to 145,530,700 EUA, and increase of 27.4%, which is all in all a relatively small increase bearing in mind the alterations arising from direct elections and above all - apart from the weighting for the increase in the cost of living - that in the estimates for 1980 this figure will be the same.

These appropriations break down according to title, chapter and article, as follows:

- in Title 1, Chapter 10, expenditure relating to persons working with the institution, increase of 5,668,200 EUA
- in the same Title, additional appropriations for personnel amounting to 5,271,500 EUA
- in Title 2 and Articles 142 and 143, operational expenditure amounting to 4,492,400 EUA
- Article 3'0 and particularly Item 3705 'contribution to secretarial expenses of the political groups of the European Parliament' increase of 9,921,295 EUA
- in Provisional Appropriations to which should be added a part of the necessary amounts for allowances for Members of Parliament and for building rental, an extra amount of 12,000,000 EUA
- Contingency Reserve increased by 2,973,600 EUA

SECTOR	Rapporteur's recommendations		Structural modifications
	Creation of immediate posts required for the new Parliament	Reserve posts to be released by the directly elected Parliament	Posts involving certain structural modifications which do not form part of the 1979 supplementary draft estimates
<u>Secretariat</u>			
Financial control Division	2 B 5/4 1 C 3/2	1 B 5/4 1 C 1	
	T 3	T 2	
<u>Sessional and General Services</u>			
Directorate-General			1 A1 deputy
<u>Parliamentary Sessional Directorate</u>			
- Mail Department	1 B 3-2 1 C 3-2		
- Members, Questions, Petitions and Official Documents Division	1 A 5-4 1 B 3-2		
- Sittings Division	1 B 3-2		
- Minutes of Proceedings, Action taken and Archives Division	2 B 3-2 2 C 1 2 D 3-2		
<u>Bureau, Reports of Proceedings</u>			
- Reports of Proceedings Division	1 B 1 6 B 5-4		
- Publishing and Distribution Division	1 A 5-4		
- Distribution	1 C 1 2 C 3-2		
- Danish Section	1 B 5-4		
- German Section	1 B 5-4		
- English Section	1 B 5-4		
- French Section	1 B 5-4		

SECTOR	Rapporteur's recommendations		Structural modifications
	Creation of immediate posts required for the new Parliament	Reserve posts to be released by the directly elected Parliament	Posts involving certain structural modifications which do not form part of the 1979 supplementary draft estimates
- Italian Section	1 B 5-4		
- Dutch Section	1 B 5-4		
<u>Directorate for Translation and Terminology Services</u>	1 B 3-2		
- Terminology	1 B 5-4	1 LA 3	
- Danish Translation	1 B 5-4	1 LA 3	
- German Translation		1 LA 3	
- English Translation		1 LA 3	
- French Translation		1 LA 3	
- Italian Translation		1 LA 3	
- Dutch Translation		1 LA 3	
- Sittings Translation	28 IA 5-4 7 C 1 14 C 3-2 <hr/> T. : 80	Sittings Translat. 1 LA 3 2 LA 3 deputies <hr/> T. : 10	
<u>Directorate-General Committees</u>	2 B 3-2 2 B 5-4	7 A 5-4 7 A 7-6 4 C 1 10 C 3-2	1 A 1 Deputy 4 A 3
- Committee on Budgets			Regrading of 1 A 3 to A 2 for the budgetary sector: - Committee on Budgets - Control sub-committee - coordination of financial opinions and conciliation on financial implications of Community acts
	<hr/> T. : 4	<hr/> T. : 28	

SECTOR	Rapporteur's recommendations		Structural modifications
	Creation of immediate posts required for the new Parliament	Reserve posts to be released by the directly elected Parliament	Posts involving certain structural modifications which do not form part of the 1979 supplementary draft estimates
<u>Directorate-General Information</u> - External Offices Netherlands and Belgium Germany	1 C 5-4 1 A 7-6 (Bonn) 1 C 3-2 (Bonn)		
<u>DG Administration, Personnel and Finance</u> - Brussels Office - Data Processing Department	<hr/> T. 3 1 C 3-2 3 D 3-2	<hr/> T. 0 1 A 3 Brussels 1 A 7-6 1 A 5-4 3 C 3-2	 1 A 1 Deputy Upgrading to division
<u>Directorate A - Supplies and maintenance conferences</u> - Insurance etc. - Stores/removals - Drivers - Buildings - Switchboard - Canteen/Staff shop	1 A 7-6	1 C 1 1 C 3-2 1 C 5-4 1 C 5-4 3 D 3-2 1 C 1 1 C 3-2 5 D 1 8 D 3-2 1 B 3-2 1 B 5-4 1 C 3-2 1 D 3-2 1 B 5-4 3 C 3-2 2 C 3-2 3 D 3-2	 1 new A 3 or regrading of an A 5-4 to A 3

SECTOR	Rapporteur's recommendations		Structural modifications
	Creation of immediate posts required for the new Parliament	Reserve posts to be released by the directly elected Parliament	Posts involving certain structural modifications which do not form part of the 1979 supplementary draft estimates
- Conference, Protocol and Security			
. Protocol	1 B 5-4	1 A 7-6 1 B 5-4 1 C 3-2	Regrading to a Directorate and regrading of one A 3 to A 2
. Conferences		1 B 5-4 1 C 1 3 C 3-2	
. Travel Office		1 B 5-4 1 C 3-2	
. Ushers		2 C 1 2 C 3-2 9 D 1 20 D 3-2	
. Security service	1 B 5-4 1 C 1		
<u>Directorate B</u> <u>Personnel and</u> <u>Social Affairs</u>			
- Medical Service	1 A 5-4 T 1 B 5-4 1 C 3-2		
- Questions of Principle and disputes	1 A 7-6 1 C 3-2	1 A 7-6 1 C 3-2	
- Pay and allowances		2 B 5-4 1 C 3-2	
- Personnel Division			
- Recruitment		1 A 7-6	
- Management		2 A 7-6 2 B 3-2 1 C 3-2	
- Social Affairs Division			
Pensions		1 A 7-6 1 B 3-2 1 C 3-2	
Welfare and Reception		1 B 5-4	
Professional Training		1 B 5-4	Creation of 1 new A 3 or regrading of an A 5-4 to an A 3

SECTOR	Rapporteur's recommendations		Structural modifications
	Creation of immediate posts required for the new Parliament	Reserve posts to be released by the directly elected Parliament	Posts involving certain structural modifications which do not form part of the 1979 supplementary draft estimates
- Library		1 B 5-4 1 C 1	1 A 2 and regrading of 1 A 5-4 to A 3
- Reference and Information		1 C 1	Regrading of 1 A 5-4 to A 3
<u>Directorate for Economic Affairs</u>			
- Agriculture Division		1 A 7-6 Regrading of 1 B 5-4 to B 3-2	
- Economic and Monetary Affairs		1 A 5-4	
- Economic Structures		1 A 7-6	
- External Economic Relations		1 A 7-6	
- Dissemination of Research		1 C 1 4 C 3-2	
- Reference, Information and Documentation		2 A 7-6 5 B 1 2 B 3-2 1 C 3-2 1 C 5-4	
- Statistics		1 A 5-4 1 B 3-2	
- Publications Office		1 A 5-4 1 C 3-2	
- Staff Committee	1 A 3 T	T. : 32	
	T. : 1		
TOTAL	107 + 2 T	185	

DRAFT SUPPLEMENTARY ESTIMATES No. 1

1979

REVENUE

Contribution of the European Communities to the financing of
Parliament expenditure for the financial year 1979

DESCRIPTION	E.U.A.
Expenditure	145,530,700,-
Own resources	11,213,800,-
Contributions due	134,316,900,-

OWN RESOURCES

Chap.	Art.	Nature of revenue	E U A.		
			Financial year 1979	Supplementary Budget No 1	New total
40		<i>Title 4: Deductions from staff remuneration</i>			
		Proceeds of taxation on the salaries, wages and allowances of officials and other servants			
		Parliament	6.699.300,-	+ 536.000,-	7.235.300,-
		Share of the Audit Board	-		
		Share of the ECSC Auditor	-		
		Total under Chapter 40	6.699.300,-	+ 536.000,-	7.235.300,-
41		Staff contributions to the pension scheme			
		Parliament	2.823.500,-	+160.000,-	2.983.500,-
		Share of the Audit Board	-		
		Share of the ECSC Auditor	-		
		Total under Chapter 41	2.823.500,-	+ 160.000,-	2.983.500,-
		<i>Total under Title 4</i>	9.522.800,-	+ 696.000,-	10.218.800,-
90		<i>Title 9: Miscellaneous revenue</i>			
		Proceeds of the sale of movable and immovable property			
	900	Proceeds of sale of movable property	token entry	-	token entry
	902	Sale of publications, printed works and films	70.000,-	-	70.000,-
		Total under Chapter 90	70.000,-	-	70.000,-
93		Repayment of miscellaneous expenditure			
	930	Repayment of expenditure on account of another institution			
		Parliament	650.000,-	-	650.000,-
		Share of the Audit Board			
		Total under Chapter 93	650.000,-	-	650.000,-

PARLIAMENT

Own resources (cont.)

Chap.	Art.	Nature of revenue	E.U.A.		
			Financial year 1979	Supplementary Budget No. 1	New total
95	950	Miscellaneous income			
		Income from investments and loans, bank interest and other items Parliament Share of the Audit Board Share of the ECSC Auditor	275.000,-	-	275.000,-
		Total under Article 950	275.000,-	-	275.000,-
	951	Differences on exchange	token entry	-	token entry
		Total under Chapter 95	275.000,-	-	275.000,-
99		Other revenue	token entry	-	token entry
		<i>Total under Title 9</i>	995.000,-	-	995.000,-
		Grand total	10.517.800,-	+ 696.000,-	11.213.800,-

General summary of appropriations for 1979

Titles Chapters	Description	E.U.A.		
		Appropriations 1979	Supplementary Budget No. 1	New total
<i>Title 1</i>	<i>Expenditure relating to persons working with the Institution</i>			
Chap. 10	Member of the Institution	7.495.300,-	+ 5.668.200,-	13.163.500,-
Chap. 11	Staff	61.656.827,-	+ 3.741.500,-	65.398.327,-
Chap. 12	Allowances and expenses on entering and on leaving the service and on transfer	2.079.000,-	+ 1.250.000,-	3.329.000,-
Chap. 13	Expenditure relating to missions and duty travel	2.803.500,-	+ 280.000,-	3.083.500,-
Chap. 14	Expenditure on social welfare	381.700,-	+ 57.500,-	439.200,-
Chap. 15	Internal training courses and vocational training of staff	260.000,-	-	260.000,-
	<i>Total under Title 1</i>	74.676.327,-	+ 10.997.200,-	85.673.527,-
<i>Title 2</i>	<i>Buildings, equipment and miscellaneous operating expenditure</i>			
Chap. 20	Immovable property investments	-	-	-
Chap. 21	Rental of buildings and incidental expenditure	8.566.950,-	+ 1.412.000,-	9.978.950,-
Chap. 22	Movable property and ancillary expenses	3.850.798,-	+ 1.444.600,-	5.295.398,-
Chap. 23	Current administrative expenditure	2.221.100,-	+ 835.800,-	3.056.900,-
Chap. 24	Entertainment and representation expenses	176.640,-	+ 160.000,-	336.640,-
Chap. 25	Expenditure for formal and other meetings	19.000,-	+ 111.000,-	130.000,-
Chap. 26	Expenditure on studies, surveys and consultations	11.500,-	+ 100.000,-	111.500,-
Chap. 27	Expenditure on publishing and information	4.045.350,-	+ 231.500,-	4.276.850,-
Chap. 29	Subsidies and financial contributions	1.278.500,-	+ 140.000,-	1.418.500,-
	<i>Total under Title 2</i>	20.169.838,-	+ 4.474.900,-	24.604.738,-
<i>Title 3</i>	<i>Expenditure resulting from the Institution carrying out special functions</i>			
Chap. 37	Expenditure relating to certain institutions and bodies	2.499.140,-	+ 921.295,-	3.420.435,-
	<i>Total under Title 3</i>	2.499.140,-	+ 921.295,-	3.420.435,-
<i>Title 10</i>	<i>Other expenditure</i>			
Chap. 100	Provisional appropriations	16.132.000,-	+ 12.000.000,-	28.132.000,-
Chap. 101	Contingency reserve	726.400,-	+ 2.973.600,-	3.700.000,-
Chap. 102	Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the EUA and actual rates on conversion.	token entry	token entry	token entry
	<i>Total under Title 10</i>	16.858.400,-	+ 14.973.600,-	31.832.000,-
	Grand total	114.203.705,-	+ 31.326.995,-	145.530.700,-

PARLIAMENT

EXPENDITURE

TITLE I

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Description	E.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
100		<i>Salaries, allowances and payments related to salaries</i>			
	1000	Basic salaries	-		-
	1001	Residence allowances	-		-
	1002	Family allowances	-		-
	1003	Representation allowances	-		-
	1004	Travel and subsistence allowances. Notice of meetings and connected expenditure	4.945.000,-	+ 3.765.000,-	8.710.000,-
		<i>Total under Article 100</i>	4.945.000,-	+ 3.765.000,-	8.710.000,-
101		<i>Accident and sickness insurance and other social welfare expenditure</i>	194.000,-	+ 139.300,-	333.300,-
102		<i>Temporary allowances</i>	-		
103		<i>Pensions</i>			
	1030	Retirement pensions	-		
	1031	Invalidity pensions	-		
	1032	Survivors' pensions	-		
105		<i>Language courses for Members</i>	39.000,-	+ 30.000,-	69.000,-
106		<i>Member's secretarial expenses</i>	2.215.400,-	+ 1.654.400,-	3.869.800,-
109		<i>Provisional appropriations for changes in the remuneration and allowances payable to Members of the European Parliament</i>	101.900,-	+ 79.500,-	181.400,-
		TOTAL UNDER CHAPTER 10	7.495.300,-	+ 5.668.200,-	13.163.500,-

EXPENDITURE

TITLE I

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Remarks
		<p>The appropriations entered in this chapter are adapted, without any change in the existing provisions, to the increase in the number of members from 198 to 410 after direct elections to the European Parliament (7 months out of 12).</p>

PARLIAMENT

CHAPTER 11 – STAFF

Art.	Item	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
110		<i>Officials and temporary staff holding a post provided for in the list of posts</i>			
	1100	Basic salaries	41.843.900,-	+ 2.335.000,-	44.178.900,-
	1101	Family allowances	3.472.200,-	+ 212.000,-	3.684.200,-
	1102	Expatriation allowances (including those granted under Art. 97 of the ECSC Staff Regulations)	6.111.400,-	+ 370.000,-	6.481.400,-
	1103	Temporary fixed allowances	440.200,-	+ 34.000,-	474.200,-
		<i>Total under Article 110</i>	51.867.700,-	+ 2.951.000,-	54.818.700,-
111		<i>Other Staff</i>			
	1110	Auxiliary staff	1.700.000,-	131.500,-	1.831.500,-
	1111	Auxiliary interpreters	-		
	1112	Local staff	700.000,-	token entry	700.000,-
	1113	Special advisors	13.300,-	-	13.300,-
		<i>Total under Article 111</i>	2.413.300,-	131.500,-	2.544.800,-
112		<i>Pensions and severance grants</i>			
	1123	Severance grants	-	-	-
		<i>Total under Article 112</i>	-	-	-
113		<i>Sickness and accident insurance and occupational diseases</i>			
	1130	Sickness insurance	1.255.300,-	+ 77.000,-	1.332.300,-
	1131	Accident insurance and occupational diseases	386.500,-	+ 27.000,-	413.500,-
		<i>Total under Article 113</i>	1.641.800,-	+ 104.000,-	1.745.800,-

CHAPTER 11 – STAFF

Art.	Item	Remarks									
110	1100	<p>The increase is based on the creation of 302 new posts, 185 of them blocked. The appropriation allows for the remuneration of staff in non-blocked new posts for 6 months and in blocked new posts for 3 months.</p> <table data-bbox="370 654 1323 769"> <tr> <td>Non-blocked new posts (117)</td> <td>1,330,000</td> <td>EUA</td> </tr> <tr> <td>Blocked new posts (185)</td> <td><u>1,005,000</u></td> <td>EUA</td> </tr> <tr> <td>Total ... (302)</td> <td>2,335,000</td> <td>EUA</td> </tr> </table>	Non-blocked new posts (117)	1,330,000	EUA	Blocked new posts (185)	<u>1,005,000</u>	EUA	Total ... (302)	2,335,000	EUA
Non-blocked new posts (117)	1,330,000	EUA									
Blocked new posts (185)	<u>1,005,000</u>	EUA									
Total ... (302)	2,335,000	EUA									
	1101	<table data-bbox="370 769 1323 838"> <tr> <td>Non-blocked posts</td> <td>112,000</td> <td>EUA</td> </tr> <tr> <td>Blocked posts</td> <td>100,000</td> <td>EUA</td> </tr> </table>	Non-blocked posts	112,000	EUA	Blocked posts	100,000	EUA			
Non-blocked posts	112,000	EUA									
Blocked posts	100,000	EUA									
	1102	<table data-bbox="370 849 1323 918"> <tr> <td>Non-blocked posts</td> <td>200,000</td> <td>EUA</td> </tr> <tr> <td>Blocked posts</td> <td>170,000</td> <td>EUA</td> </tr> </table>	Non-blocked posts	200,000	EUA	Blocked posts	170,000	EUA			
Non-blocked posts	200,000	EUA									
Blocked posts	170,000	EUA									
	1103	<table data-bbox="370 929 1323 1010"> <tr> <td>Non-blocked posts</td> <td>19,000</td> <td>EUA</td> </tr> <tr> <td>Blocked posts</td> <td>15,000</td> <td>EUA</td> </tr> </table>	Non-blocked posts	19,000	EUA	Blocked posts	15,000	EUA			
Non-blocked posts	19,000	EUA									
Blocked posts	15,000	EUA									
111	1110	Increase to cover replacements in cases of absence. The additional appropriation is proportionate to the increase in staff.									
113	1130	<table data-bbox="370 1572 1323 1664"> <tr> <td>Non-blocked posts</td> <td>40,000</td> <td>EUA</td> </tr> <tr> <td>Blocked posts</td> <td>37,000</td> <td>EUA</td> </tr> </table>	Non-blocked posts	40,000	EUA	Blocked posts	37,000	EUA			
Non-blocked posts	40,000	EUA									
Blocked posts	37,000	EUA									
	1131	<table data-bbox="370 1676 1323 1756"> <tr> <td>Non-blocked posts</td> <td>14,000</td> <td>EUA</td> </tr> <tr> <td>Blocked posts</td> <td>13,000</td> <td>EUA</td> </tr> </table>	Non-blocked posts	14,000	EUA	Blocked posts	13,000	EUA			
Non-blocked posts	14,000	EUA									
Blocked posts	13,000	EUA									

PARLIAMENT

CHAPTER 11 – STAFF (cont.)

Art.	Item	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
114		<i>Miscellaneous allowances and grants</i>			
	1140	Childbirth allowances and death grants	32.000,-	-	32.000,-
	1141	Travel expenses on annual leave	360.000,-	+ 60.700,-	420.700,-
	1142	Accommodation and transport expenses	-	-	-
	1143	Fixed special duty allowances	55.500,-	-	55.500,-
	1144	Fixed travel allowances	33.900,-	-	33.900,-
	1145	Special allowance in accordance with Article 70 of the financial regulation	14.027,-	-	14.027,-
	1149	Other allowances and refunds	token entry	-	token entry
		<i>Total under Article 114</i>	495.427,-	+ 60.700,-	556.127,-
115		<i>Overtime</i>	558.700,-	+ 55.800,-	614.500,-
116		<i>Weightings</i>	480.000,-	-	480.000,-
117		<i>Supplementary services</i>			
	1170	Freelance interpreters and conference officers	1.534.900,-	+ 153.500,-	1.688.400,-
	1171	Freelance proof-readers	-	-	-
	1172	Other services and work sent out for translation and typing	130.000,-	+ 65.000,-	195.000,-
		<i>Total under Article 117</i>	1.664.900,-	+ 218.500,-	1.883.400,-
119		<i>Provisional appropriations for changes in the remuneration payable to officials and other servants</i>	2.535.000,-	+ 220.000,-	2.755.000,-
		TOTAL UNDER CHAPTER 11	61.656.827,-	+ 3.741.500,-	65.398.327,-

CHAPTER 11 - STAFF (cont.)

Art.	Item	Remarks
114	1141	Increase proportionate to the higher number of recipients and also taking into account the amendment to the Staff Regulations.
115		Pro rata increase.
117	1170 and 1172	Additional appropriation justified by the likely increase in the number of meetings and the higher level of activity in the political groups.
119		Pro rata increase.

PARLIAMENT

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

CHAPTER 13 – EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Art.	Item	Description	E.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
120		<i>Miscellaneous expenditure on staff recruitment</i>	200.000,-	+ 250.000,-	450.000,-
121		<i>Travel expenses (including members of the family)</i>			
	1211	Staff	18.200,-	+ 36.500,-	54.700,-
122		<i>Installation, resettlement and transfer allowances</i>			
	1221	Staff	730.000,-	+ 524.000,-	1.254.000,-
123		<i>Removal expenses</i>			
	1231	Staff	455.000,-	+ 343.500,-	798.500,-
124		<i>Temporary daily subsistence allowances</i>			
	1241	Staff	259.100,-	+ 26.000,-	285.100,-
125		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	350.000,-	-	350.000,-
129		<i>Provisional appropriations for changes in the remuneration and allowances payable to officials and other servants</i>	66.700,-	+ 70.000,-	136.700,-
TOTAL UNDER CHAPTER 12			2.079.000,-	+ 1.250.000,-	3.329.000,-
CHAPTER 13					
130		<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>			
	1301	Staff	2.803.500,-	280.000,-	3.083.500,-
	1302	Special equipment for missions	-	-	-
TOTAL UNDER CHAPTER 13			2.803.500,-	280.000,-	3.083.500,-

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

CHAPTER 13 – EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Art.	Item	Remarks
120)
121	1211)
122	1221)
123	1231) Pro rata increase
124	1241)
129)
130	1301)

PARLIAMENT

CHAPTER 14 – EXPENDITURE ON SOCIAL WELFARE

CHAPTER 15 – INTERNAL TRAINING COURSES AND VOCATIONAL TRAINING OF STAFF

Art.	Item	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
140		<i>Special assistance grants</i>	12.100,-	-	12.100,-
141		<i>Staff social relations</i>	26.000,-	-	26.000,-
142		<i>Restaurants and canteens</i>	38.900,-	+ 37.500,-	76.400,-
143		<i>Medical service</i>	100.000,-	+ 20.000,-	120.000,-
149		<i>Other social expenditure</i>			
	1490	Other expenditure	204.700,-	-	204.700,-
	1491	Fitting out of an intercommunity sports centre	token entry	-	token entry
		TOTAL UNDER CHAPTER 14	381.700,-	+ 57.500,-	439.200,-
CHAPTER 15					
150		<i>Cost of organising internal training courses</i>	85.000,-	-	85.000,-
151		<i>Language courses, refresher courses, further vocational training and information of staff</i>	175.000,-	-	175.000,-
		TOTAL UNDER CHAPTER 15	260.000,-	-	260.000,-
		TOTAL UNDER TITLE I	74.676.327,-	+ 10.997.200,-	85.673.527,-

CHAPTER 14 - EXPENDITURE ON SOCIAL WELFARE

CHAPTER 15 -- INTERNAL TRAINING COURSES AND VOCATIONAL TRAINING OF STAFF

Art.	Item	Remarks
142		Appropriation justified by the increase in the number of meals served and by the opening of the Tower restaurant.
143		Pro rata increase

PARLIAMENT

TITLE 2
BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 – IMMOVABLE PROPERTY INVESTMENTS

CHAPTER 21 – RENTAL OF BUILDINGS AND INCIDENTAL EXPENDITURE

Art.	Item	Description	E.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
200		<i>Acquisition of immovable property</i>	-	-	-
201		<i>Construction of buildings</i>	-	-	-
202		<i>Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings</i>	token entry	token entry	token entry
TOTAL UNDER CHAPTER 20			-	-	-
CHAPTER 21					
210		<i>Rent</i>			
	2100	Rent	5.683.800,-	+ 750.000,-	6.433.800,-
	2101	Deposits	token entry	-	token entry
		<i>Total under Article 210</i>	5.683.800,-	+ 750.000,-	6.433.800,-
211		<i>Insurance</i>	25.000,-	-	25.000,-
212		<i>Water, gas, electricity and heating</i>	722.000,-	+ 172.000,-	894.000,-
213		<i>Cleaning and maintenance</i>	1.093.650,-	+ 200.000,-	1.293.650,-
214		<i>Fitting out of premises</i>	252.000,-	+ 200.000,-	452.000,-
215		<i>Security and surveillance of buildings</i>	600.000,-	-	600.000,-
219		<i>Other expenditure</i>	190.500,-	+ 90.000,-	280.500,-
TOTAL UNDER CHAPTER 21			8.566.950,-	+ 1.412.000,-	9.978.950,-

TITLE 2
BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 – IMMOVABLE PROPERTY INVESTMENTS

CHAPTER 21 – RENTAL OF BUILDINGS AND INCIDENTAL EXPENDITURE

Art.	Item	Remarks
210	2100)
	2101	(Appropriations required to meet rising expenditure, particularly in Luxembourg and for the external offices.
212) It should be noted that the appropriation under Article 210 covers neither the additional rent connected with the increased number of part-sessions and the possible leasing of a new building in Strasbourg, nor rent for additional premises in Luxembourg and Brussels. Additional appropriations will have to be entered in the 1980 budget to cover these contingencies.
213		(
214)
219		(

PARLIAMENT

CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES

Art.	Item	Description	I.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
220		<i>Office machinery</i>			
	2200	Initial equipment	143.200,-	+ 144.000,-	287.200,-
	2201	Renewals	89.500,-	-	89.500,-
	2202	Hire	10.000,-	-	10.000,-
	2203	Maintenance, use and repair	82.500,-	+ 35.000,-	117.500,-
		<i>Total under Article 220</i>	325.200,-	+ 179.000,-	504.200,-
221		<i>Furniture</i>			
	2210	Initial equipment	115.000,-	+ 500.000,-	615.000,-
	2211	Renewals	69.000,-	-	69.000,-
	2212	Hire	1.200,-	-	1.200,-
	2213	Maintenance, use and repair	10.000,-	-	10.000,-
		<i>Total under Article 221</i>	195.200,-	+ 500.000,-	695.200,-
222		<i>Technical equipment and installation</i>			
	2220	Initial equipment	1.835.500,-	+ 233.000,-	2.068.500,-
	2221	Renewals	136.250,-	-	136.250,-
	2222	Hire	400.000,-	+ 155.000,-	555.000,-
	2223	Maintenance, use and repair	158.400,-	+ 80.000,-	238.400,-
		<i>Total under Article 222</i>	2.530.150,-	+ 468.000,-	2.998.150,-
223		<i>Transport equipment</i>			
	2230	Initial equipment	73.350,-	+ 120.000,-	193.350,-
	2231	Renewals	133.250,-	-	133.250,-
	2232	Hire	158.100,-	+ 80.000,-	238.100,-
	2233	Maintenance, use and repair	198.000,-	+ 60.000,-	258.000,-
		<i>Total under Article 223</i>	562.700,-	+ 260.000,-	822.700,-

CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES

Art.	Item	Remarks
220	2200 2203	The estimates correspond to the increase in staff and the likely requirements of Members.
221	2210	This appropriation covers only the purchase of furniture for new staff. A higher sum, needed to furnish Members' offices, is set aside in the reserve under Article 1010 to provide for the possibility of the offices being available before the end of the financial year.
222	2220 2222 2223	Appropriation to cover purchase of additional equipment for the printing shop, archives and canteens, as well as technical installations for the new buildings.
223	2230 2233	Appropriation required for the purchase and maintenance of ten additional vehicles.

PARLIAMENT

CHAPTER 22 – MOVABLE PROPERTY AND ANCILLARY EXPENSES (cont.)

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Description	E.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
225		<i>Documentation and library expenses</i>			
	2250	Library expenses, purchase of books	56,300,-	-	56,300,-
	2251	Special library documentation and reproduction equipment	14,500,-	-	14,500,-
	2252	Subscriptions to newspapers, periodicals	60,260,-	+ 15,300,-	75,560,-
	2253	Subscriptions to news agencies	98,750,-	+ 22,300,-	121,050,-
	2254	Binding and storage of library books	7,738,-	-	7,738,-
		<i>Total under Article 225</i>	237,548,-	+ 37,600,-	275,148,-
		TOTAL UNDER CHAPTER 22	3,850,798,-	+ 1,444,600,-	5,295,398,-
CHAPTER 23					
230		<i>Stationery and office supplies</i>	904,500,-	+ 300,000,-	1,204,500,-
231		<i>Postal charges and telecommunications</i>			
	2310	Postage on correspondence and delivery charges	439,650,-	+ 147,500,-	587,150,-
	2311	Telephone, telegraph, telex, television	567,300,-	+ 300,000,-	867,300,-
		<i>Total under Article 231</i>	1,006,950,-	+ 447,500,-	1,454,450,-
232		<i>Financial charges</i>			
	2320	Bank charges	3,500,-	+ 500,-	4,000,-
	2321	Differences on exchange	token entry	token entry	token entry
	2329	Other financial charges	100,-	-	100,-
		<i>Total under Article 232</i>	3,600,-	+ 500,-	4,100,-

CHAPTER 22 - MOVABLE PROPERTY AND ANCILLARY EXPENSES (cont.)

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Remarks
225	2252 2253	The appropriation allows for the need to acquire a larger number of newspapers and periodicals.
230		Appropriation to cover the increase in supplies connected with the rise in the number of Members and officials.
231	2310 2311	An appreciable increase in correspondence and telephone calls must be expected.

PARLIAMENT

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

Art.	Item	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
233		<i>Legal expenses</i>	20.000,-	-	20.000,-
234		<i>Damages</i>	token entry	-	token entry
235		<i>Other operating expenditure</i>			
	2350	Miscellaneous insurance	14.050,-	+ 2.800,-	16.850,-
	2351	Uniforms and working clothes	82.000,-	+ 15.000,-	97.000,-
	2352	Miscellaneous expenditure on internal meetings	70.000,-	+ 10.000,-	80.000,-
	2353	Departmental removals	63.250,-	+ 30.000,-	93.250,-
	2354	Petty expenses	44.330,-	+ 30.000,-	74.330,-
	2359	Other operating expenditure (contribution to secretarial expenses of the President's Office)	12.420,-	-	12.420,-
		<i>Total under Article 235</i>	286.050,-	+ 87.800,-	373.850,-
239		<i>Loan of services between institutions</i>			
	2390	Services of the Official Publications Office	(1.596.980,-)	-	(1.596.980,-)
	2391	Joint interpreting service	-	-	-
	2393	Participation of the European Parliament in the Legal Information Service	token entry	token entry	token entry
		<i>Total under Article 239</i>	-	-	-
		TOTAL UNDER CHAPTER 23	2.221.100,-	+ 835.800,-	3.056.900,-

CHAPTER 23 -- CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

Art.	Item	Remarks
235	2350 2351 2352 2353 2354	The estimates are based on likely additional needs and on expenditure trends during the 1978 financial year.

PARLIAMENT

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS

CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Art.	Item	Description	I.U.A		
			Appropriations 1979	Supplementary Budget No. 1	New total
240		<i>Entertainment and Representation Expenses</i>			
	2400	Members of the Institution	150.000,-	+ 150.000,-	300.000,-
	2401	Staff	11.000,-	+ 10.000,-	21.000,-
	2402	Fund for expenses in accordance with Article 53 of the Rules of Procedure of the European Parliament	15.640,-	-	15.640,-
		<i>Total under Article 240</i>	176.640,-	+ 160.000,-	336.640,-
		TOTAL UNDER CHAPTER 24	176.640,-	+ 160.000,-	336.640,-
CHAPTER 25					
250		<i>Formal and informal meetings</i>	19.000,-	11.000,-	30.000,-
251		<i>Committees</i>	-		
255		<i>Miscellaneous expenditure on organization of and participation in conferences and congresses and in meetings organized outside the places of work of the Institution</i>	token entry	100.000,-	100.000,-
		TOTAL UNDER CHAPTER 25	19.000,-	+ 111.000,-	130.000,-
CHAPTER 26					
260		<i>Limited consultations, studies and surveys</i>	11.500,-	100.000,-	111.500,-
		TOTAL UNDER CHAPTER 26	11.500,-	100.000,-	111.500,-

CHAPTER 24 ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 25 EXPENDITURE FOR FORMAL AND OTHER MEETINGS

CHAPTER 26 - EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

Art.	Item	Remarks
240	2400 2401	It is to be expected that the receptions organized will be more numerous and larger.
250		Appropriation required to cover more extensive calls on experts; the 1978 appropriation has already been found inadequate.
255		This article, provided for in the nomenclature, permits greater transparency of the budget through direct charging of the costs of holding meetings outside the places of work of the Institution, costs normally paid from imprest funds. Specifically, the costs relate to hire of premises, local services, hire of machines and installations, telephone and miscellaneous expenditure, and exclude Members' allowances, mission expenses and costs of representation. The sums in question were not taken into account under the various headings to which they were previously charged.
260		More extensive use of data processing is required owing to the increase in responsibilities of our Institution and the associated increase in staff. Our own data-processing coordination service does not have enough staff to handle all the studies needed.

PARLIAMENT

CHAPTER 27 -- EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Description	E U A		
			Appropriations 1979	Supplementary Budget No. 1	New total
270		<i>Official Journal</i>	1.500.000,-	-	1.500.000,-
271		<i>Publications</i>			
	2710	General publications	1.978.250,-	+ 217.500,-	2.195.750,-
	2719	Publications and information expenditure	133.000,-	+ 7.000,-	140.000,-
		<i>Total under Article 271</i>	2.111.250,-	+ 224.500,-	2.335.750,-
272		<i>Expenditure on information and participation in public events</i>			
	2720	Expenditure on information, publicity and participation in public events	133.000,-	+ 7.000,-	140.000,-
	2721	Participation of the Communities in international exhibitions	1.100,-	-	1.100,-
	2722	Expenditure for the financing of an association of the European radio stations.	300.000,-	-	300.000,-
		<i>Total under Article 272</i>	434.100,-	+ 7.000,-	441.100,-
		TOTAL UNDER CHAPTER 27	4.045.350,-	+ 231.500,-	4.276.850,-

CHAPTER 27 EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Remarks
271	2710 2719	Additional appropriation needed to cover the expected increase in publications.
272	2720	Additional appropriation justified by the increase in invitations to journalists - especially from the regional press - needed to ensure proper coverage of the elections.

PARLIAMENT

CHAPTER 29 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
290		<i>Subsidies for research at institutions of higher education</i>	token entry	-	token entry
294		<i>Scholarships</i>			
	2940	Scholarships granted for research and study	67.500,-	-	67.500,-
	2941	Scholarships granted for further vocational training of conference interpreters	token entry	+ 15.000,-	15.000,-
	2942	Other scholarships	161.000,-	-	161.000,-
		<i>Total under Article 294</i>	228.500,-	+ 15.000,-	243.500,-
299		<i>Other subsidies and financial contributions towards inspection costs</i>			
	2990	Subsidies and financial contributions towards the cost of group visits	1.050.000,-	+ 125.000,-	1.175.000,-
	2991	Subsidies towards the cost of visits by high-ranking persons from the Member States	token entry	-	token entry
		<i>Total under Article 299</i>	1.050.000,-	+ 125.000,-	1.175.000,-
		TOTAL UNDER CHAPTER 29	1.278.500,-	+ 140.000,-	1.418.500,-
		TOTAL UNDER TITLE 2	20.169.838,-	+ 4.434.900,-	24.604.738,-

CHAPTER 29 - SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Remarks
294	2941	In view of the future accession of Greece, provision should be made for refresher courses for conference interpreters in that country.
299	2990	Additional appropriation to cover subsidies for group visits during two additional part-sessions in Strasbourg.

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

CHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Item	Description	L.U.A.		
		Appropriations 1979	Supplementary Budget No. 1	New total
370	<i>Expenditure relating to the European Parliament</i>			
3700	Expenditure on inter-parliamentary institutions stipulated in the ACP-EEC Convention of Lomé	415.000,-	+ 140.000,-	555.000,-
3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	165.000,-	-	165.000,-
3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	165.000,-	-	165.000,-
3704	Expenditure on parliamentary contacts set up under the association with Malta	25.000,-	-	25.000,-
3705	Contribution to secretarial expenses of the political groups of the European Parliament	1.088.705,-	+ 681.295,-	1.770.000,-
3706	Other political activities	610.435,-	-	610.435,-
3707	Expenditure on the interparliamentary contacts provided for in agreements with third countries	-	+ 100.000,-	100.000,-
	Total under Article 370	2.499.140,-	+ 921.295,-	3.420.435,-
	<i>Share of the Expenditure of the Audit Board</i>			
	<i>Share of the expenditure of the ECSC Auditor</i>			
	TOTAL UNDER CHAPTER 37	2.499.140,-	+ 921.295,-	3.420.435,-
	TOTAL UNDER TITLE 3	2.499.140,-	+ 921.295,-	3.420.435,-

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

CHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Art.	Item	Remarks
370	3700	The 1978 appropriation is inadequate; an increase under this heading is necessary to cover expected expenditure.
	3705	The appropriations allow for the increase from 198 to 410 Members for the last seven months of 1979.
	3707	This is a new heading to cover expenditure connected with more extensive contacts with Members of Parliament from third countries, in particular Spain, Portugal, Yugoslavia, Tunisia, Israel, USA, Canada, Latin America, etc. The appropriations under the headings to which these expenses have been charged hitherto have not been increased by a corresponding amount.

PARLIAMENT

TITLE 10
OTHER EXPENDITURE

CHAPTER 100 – PROVISIONAL APPROPRIATIONS

CHAPTER 101 – CONTINGENCY RESERVE

CHAPTER 102 – RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS RESULTING FROM THE DIFFERENCE BETWEEN FORECAST EXCHANGE RATES FOR THE E.U.A. AND ACTUAL RATES ON CONVERSION

Chap.	Art.	Description	L.U.A.		
			Appropriations 1979	Supplementary Budget No. 1	New total
100		<i>Provisional appropriations</i>			
	1000		5.000.000,-	+ 12.000.000,-	17.000.000,-
	1001		11.132.000,-	-	11.132.000,-
		TOTAL UNDER CHAPTER 100	16.132.000,-	+ 12.000.000,-	28.132.000,-
101		<i>Contingency reserve</i>			
	1010		726.400,-	+ 2.973.600,-	3.700.000,-
	1011		-		
		TOTAL UNDER CHAPTER 101	726.400,-	+ 2.973.600,-	3.700.000,-
102		<i>Reserve to cover any shortfall in appropriations resulting from the difference between forecast exchange rates for the E.U.A. and actual rates on conversion</i>			
			token entry	-	token entry
		TOTAL UNDER CHAPTER 102	token entry	-	token entry
		TOTAL UNDER TITLE 10	16.858.400,-	+ 14.973.600,-	31.832.000,-
		GRAND TOTAL	114.203.705,-	+ 31.326.995,-	145.530.700,-

TITLE 10
OTHER EXPENDITURE

CHAPTER 100 – PROVISIONAL APPROPRIATIONS

CHAPTER 101 – CONTINGENCY RESERVE

CHAPTER 102 – RESERVE TO COVER ANY SHORTFALL IN APPROPRIATIONS RESULTING FROM THE DIFFERENCE BETWEEN FORECAST EXCHANGE RATES FOR THE E.U.A. AND ACTUAL RATES ON CONVERSION

Chap.	Art.	Remarks
100	1000	Appropriation to cover furniture and equipment for the new offices in Luxembourg, Brussels and Strasbourg and also the payment of allowances and expenses to the delegates elected by universal suffrage.
101	1010	Owing to the difficulty in arriving at a precise estimate of the needs of the new assembly, it is necessary to set aside a contingency reserve.

Category and grade	Permanent	Reserve	Temporary	
			-	Political gr
Non-category	1			
A 1	5	-	-	-
A 2	14 (1)	-	1	6
A 3	51 (2)	-	2	5
A 4	50	3	2	14
A 5	30	-	1	7
A 6	49	2	-	30
A 7	43	1	-	4
Total	242	6	6	66
B 1	55	-	1	5
B 2	58	2	-	10
B 3	59	-	-	8
B 4	130	7	1	-
B 5	24	-	-	-
Total	326	9	2	23
C 1	207	2	1	18
C 2	328	13	2	31
C 3	246	2	-	3
C 4	118	1	-	6
Total	899	18	3	58
D 1	73	-	2	-
D 2	98	-	-	-
D 3	89	-	-	-
Total	260	-	2	-
LA 3	23	-	-	-
LA 4	106 (3)	1	-	-
LA 5	138	-	-	-
LA 6	70	-	-	-
LA 7	37	1	-	-
Total	374	2	-	-
GRAND TOTAL	2 102 (6)	35 (4)	13 (5)	147

(1) Including one A 1 post ad personam

(2) Including one A 2 post ad personam

(3) Including one LA 3 post ad personam

(4) Posts authorized to replace officials seconded to the political groups

(5) Consisting of 10 posts in the President's office, two A 3 in the Staff Committee and one A 5-4 in DG IV

(6) Including 185 to be released by the directly elected Parliament
(34 A, 34 B, 58 C, 49 D, 10 LA)

Luxembourg, 22 February 1979