

EUROPEAN PARLIAMENT

Working Documents

1978 - 1979

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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.

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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

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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