

European Communities

EUROPEAN PARLIAMENT

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Report

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drawn up on behalf of the Committee on Budgets

on draft amending and supplementary estimates No. 1 of the revenue and
expenditure of the European Parliament for the financial year 1977

Rapporteur: Mr M. COINTAT

PE 49.022/fin.

By letter of 1 April 1977 the Bureau forwarded to the Committee on Budgets, pursuant to Rule 50(1) of the Rules of Procedure, the data for the preparation of preliminary draft amending and supplementary estimates No. 1 of the revenue and expenditure of the European Parliament for the financial year 1977.

The Committee on Budgets delivered an opinion for the Bureau pursuant to Rule 50(2) at its meeting of 27 and 28 April 1977.

The Bureau adopted the preliminary draft amending and supplementary estimates at its meeting of 11 May 1977.

The Committee on Budgets drew up the draft amending and supplementary estimates for submission to Parliament and unanimously adopted the report thereon at its meeting of 16 and 17 May 1977.

Present: Mr Lange, chairman; Mr Aigner, vice-chairman; Mr Cointat, vice-chairman and rapporteur; Mr Clerfayt, Mr Dalyell, Mr Früh, Mr Maigaard, Mr Martens, Mr Mascagni, Mr Ripamonti, Mr Shaw, Mr Schreiber, Mr Spinelli, Mr Würtz and Mr Yeats.

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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 draft amending and supplementary estimates No. 1 of the revenue and expenditure of the European Parliament for the financial year 1977

The European Parliament,

- having regard to Rule 50 of its Rules of Procedure;
 - having regard to draft amending and supplementary estimates No. 1 for 1977 drawn up by the appropriate committee and the report thereon;
- (a) whereas it is desirable:
- firstly, to enter henceforth, as do the other institutions, appropriations relating to any increases in the salaries of officials under Title I of the budget, 'Expenditure relating to persons working with the Institution', rather than under chapter 100, 'Provisional appropriations';
 - secondly, to adjust the appropriations in accordance with the Council's decisions of 21 December 1976 concerning the increases in the salaries of officials and the inclusion of the weighting in the salary scales;
- (b) whereas also the decision taken by the Council in December 1976 to include the weighting in the salary scales entails an increase not only in expenditure but also in revenue resulting from the increase in the Community tax and whereas these estimates therefore constitute an amending rather than a supplementary budget;
1. Amends its estimates of revenue and expenditure for 1977 and fixes total expenditure at 68,166,260.50 u.a. as itemized below:
 2. Instructs its President, pursuant to the provisions of Article 203 of the Treaty, which also applies, according to Article 12 of the Financial Regulation of the Communities, to supplementary and rectifying budgets, to forward this resolution, the attached draft amending and supplementary estimates No. 1 of Parliament and the report of its committee to the Commission of the European Communities and, for information, to the Council of the European Communities.

ITEMIZATION OF AMENDMENTS

<u>Title</u>	<u>Chap.</u>	<u>Art.</u>	<u>Category of revenue</u>	<u>Change under supp. and amend. budget No. 1 1977</u>	<u>New total</u>
4			<u>Deductions from staff remuneration</u>		
	40		Proceeds of taxation on salaries, wages and allowances of officials and other staff		
			- Parliament	+ 1,708,800.-	4,289,800.-
			- Audit Board	+ 34,150.-	74,150.-
			- ECSC Auditor	+ 4,750.-	11,250.-
			<u>Chapter 40 - Total</u>	+ 1,747,700.-	4,375,200.-
	41		Staff contributions to the pension scheme		
			- Parliament	+ 686,100.-	1,703,100.-
			- Audit Board	+ 9,745.-	23,455.-
			- ECSC Auditor	+ 1,610.-	3,800.-
			<u>Chapter 41 - Total</u>	+ 697,455.-	1,730,355.-
			<u>Title 4 - Total</u>	+ 2,445,155.-	6,105,555.-
9			<u>Miscellaneous revenue</u>		
	90		Proceeds of the sale of movable and immovable property		
		900	Proceeds of the sale of movable property	-	5,000.-
		902	Proceeds of the sale of publications, printed works and films	-	40,000.-
			<u>Chapter 90 - Total</u>	-	45,000.-
	93		Repayment of miscellaneous expenditure		
		930	Repayment of expenditure incurred for the account of another Institution		
			- Parliament	-	300,000.-
			- Audit Board	-	1,000.-
			<u>Chapter 93 - Total</u>	-	301,000.-
	95		<u>Miscellaneous revenue</u>		
		950	Revenue from investments or loans, bank interest and other items		
			- Parliament	-	100,000.-
			- Audit Board	-	75.-
			- ECSC Auditor	-	5.-
			<u>Article 950 - Total</u>	-	100,080.-

951	Gain on differences in exchange rates	-	token entry
	<u>Chapter 95 - Total</u>	-	100,080.-
99	Other revenue	-	token entry
	<u>Title 9 - Total</u>	-	446,080.-
	<u>Grand Total</u>	+ 2,445,155.-	6,551,635.-

General recapitulation of appropriations

<u>Title 1</u>	<u>Expenditure relating to persons working with the Institution</u>		
Chap. 10	Members of the Institution	+ 120,000.-	5,821,050.-
Chap. 11	Staff	+ 8,406,900.-	40,010,630.-
Chap. 12	Allowances and expenses on entering and on leaving the service and on transfer	+ 100,000.-	665,500.-
Chap. 13	Expenditure relating to missions and duty travel	-	1,700,000.-
Chap. 14	Expenditure on social welfare	-	250,500.-
Chap. 15	Organization of training courses and further vocational training of staff	-	189,300.-
	<u>Title 1 - Total</u>	+ 8,626,900.-	48,636,980.-
<u>Title 2</u>	<u>Buildings, equipment and miscellaneous administrative expenditure</u>		
Chap. 20	Immovable property investments	-	-
Chap. 21	Rental of buildings and associated expenditure	-	6,030,390.-
Chap. 22	Movable property and associated expenditure	-	1,426,250.-
Chap. 23	Current administrative expenditure	-	1,654,650.-
Chap. 24	Entertainment and representation expenses	-	122,485.-
Chap. 25	Expenditure on formal and other meetings	-	15,000.-
Chap. 26	Expenditure on studies, surveys and consultations	-	1,000.-
Chap. 27	Expenditure on publishing and information	-	2,470,000.-
Chap. 29	Subsidies and financial contributions	-	671,000.-
	<u>Title 2 - Total</u>	-	12,390,775.-
<u>Title 3</u>	<u>Expenditure on specific projects undertaken by the Institution</u>		
Chap. 37	Expenditure relating to certain institutions and bodies	+ 28,863.-	2,465,505.-
	<u>Title 3 - Total</u>	+ 28,863.-	2,465,505.-
<u>Title 10</u>	<u>Other expenditure</u>		
Chap. 100	Provisional appropriations	- 6,232,000.-	4,023,000.-
Chap. 101	Contingency reserve	-	650,000.-
	<u>Title 10 - Total</u>	- 6,232,000.-	4,673,000.-
	<u>GRAND TOTAL</u>	+ 2,423,763.-	68,166,260.-

CHAPTER 10 - MEMBERS OF THE INSTITUTION

109	Provisional appropriations for any adjustments to the emoluments of European Parliament Members	+ 120,000.-	120,000.-
	<u>CHAPTER 10 - TOTAL</u>	+ 120,000.-	5,821,050.-

Itemization of appropriations

CHAPTER 11 - STAFF

110	Officials and temporary staff holding a post provided for in the list of posts		
1100	Basic salaries	+11,442,000.-	25,340,000.-
1101	Family allowances	+ 923,000.-	2,150,000.-
1102	Expatriation allowances (including those granted under Art.97 of the ECSC Staff Regulations).	+ 1,771,000.-	3,980,000.-
1103	Temporary fixed allowances	+ 110,000.-	280,000.-
	<u>Article 110 - Total</u>	+14,246,000.-	31,750,000.-
111	Other staff		
1110	Auxiliary staff	+ 439,900.-	1,434,000.-
	<u>Article 111 - Total</u>	+ 439,900.-	2,040,000.-
113	Insurance against sickness, accidents and occupational diseases		
1130	Insurance against sickness	+ 220,000.-	843,000.-
1131	Insurance against accidents and occupational diseases	+ 128,000.-	290,000.-
	<u>Article 113 - Total</u>	+ 348,000.-	1,133,000.-
115	Overtime	+ 140,000.-	315,000.-
116	Salary weightings	- 9,777,000.-	260,000.-
119	Provisional appropriations for possible adjustments to the remuneration of officials and other staff	+ 3,010,000.-	3,010,000.-
	<u>CHAPTER 11 - TOTAL</u>	+ 8,406,900.-	40,010,630.-

<u>CHAPTER 12 - ALLOWANCES AND EXPENSES ON ENTERING AND ON LEAVING THE SERVICE AND ON TRANSFER</u>		
122	Installation, resettlement and transfer allowances	
1221	Staff	+ 60,000.- 160,000.-
125	Allowances for staff placed on non-active status, retired in the interest of the service or dismissed	+ 40,000.- 240,000.-
129	Provisional appropriations for possible adjustments to the remuneration and allowances of officials and other staff	- -
<u>CHAPTER 12 - TOTAL</u>		+ 100,000.- 665,500.-
<u>TITLE 1 - TOTAL</u>		+ 8,626,900.- 48,636,980.-
<u>CHAPTER 37 - SPECIAL EXPENDITURE OF CERTAIN INSTITUTIONS AND BODIES</u>		
374	Share of the expenditure of the Audit Board	+ 20,028.- 702,150.-
375	Share of the expenditure of the ECSC Auditor	+ 8,835.- 123,355.-
<u>CHAPTER 37 - TOTAL</u>		+ 28,863.- 2,465,505.-
<u>TITLE 3 - TOTAL</u>		+ 28,863.- 2,465,505.-
<u>CHAPTER 100 - PROVISIONAL APPROPRIATIONS</u>		
1000		- 6,232,000.- 1,023,000.-
<u>CHAPTER 100 - TOTAL</u>		- 6,232,000.- 4,023,000.-
<u>TITLE 10 - TOTAL</u>		- 6,232,000.- 4,673,000.-
<u>GRAND TOTAL</u>		+ 2,423,763.- 68,166,260.-

EXPLANATORY STATEMENT

1. Draft amending and supplementary estimates No. 1 have become necessary for the reasons given by President COLOMBO in his letter of 1 April 1977 to the Committee on Budgets. The aim is to take account of the implications of the Council's decision of 21 December 1976 on the increase in officials' remuneration in the estimates adopted in December within the framework of the general budget of the Communities. Account is also to be taken of the decision taken by the Council on the same date to include the weighting in the salary scales.
2. The financial implications of these measures amount to an increase in the budget estimates for 1977 on both the expenditure and the revenue side. A substantial amount of additional expenditure is not, however, involved since the decision to include the weighting in the salary scales also implies an increase in revenue from the Community tax on salaries: the increase in expenditure is thus offset by the increase in revenue.
3. A further aim of these amending and supplementary estimates is to amend the budgetary nomenclature and thus ensure that the annual appropriations set aside for increases in officials' salaries are henceforth entered under Title 1, which covers expenditure relating to persons working with the Institution.
4. The Committee on Budgets intends to adopt a final opinion on this matter when considering the 1978 budget in order that the decisions adopted in respect of its estimates may be in complete harmony in this respect with those taken by the other institutions.
5. For the above reasons and with the assent of the Bureau, the Committee on Budgets hereby submits to Parliament draft amending and supplementary estimates No. 1 for 1977, which it has drawn up after consulting the Bureau of Parliament, pursuant to the provisions of Rule 50 of the Rules of Procedure.