

European Communities

432.112
EUROPEAN PARLIAMENT

Working Documents

1976 - 1977

8 June 1976

DOCUMENT 130/76

Report

drawn up on behalf of the Committee on Budgets

on the ~~draft~~ estimates of revenue and expenditure of the European Parliament for
the financial year 1977

Rapporteur: Miss C. FLESCH

PE 44.793/fin.

At its meeting of 13 April 1976, the Committee on Budgets appointed Miss C. FLESCH rapporteur.

At its meeting of 7 April 1976, the Bureau drew up, pursuant to Rule 50(1) of the Rules of Procedure, the preliminary draft estimates of Parliament.

The Committee on Budgets considered this document (PE 44.126/BUR) on 29 April and 11 May 1976 on the basis of a note from the Secretary-General (PE 44.196/BUR). At the latter meeting it adopted its opinion (PE 44.388/fin.) for the Bureau.

At its meeting of 13 May 1976, the Bureau adopted the preliminary draft estimates, which it referred to the Committee on Budgets by letter of 14 May 1976.

The Committee on Budgets considered the preliminary draft estimates on 13 and 19 May 1976.

At the latter meeting it considered and adopted the draft report and established the draft estimates by 9 votes to 4 with 1 abstention.

Present: Mr Lange, chairman; Mr Aigner and Mr Maigaard, vice-chairmen; Miss Flesch, rapporteur; Lord Bruce of Donington, Mr Brugger, Mr Cointat, Mr Concas, Mrs Dunwoody (deputizing for Mr Dalyell), Mr Fellermaier (deputizing for Mr Lautenschlager), Mr Gerlach, Mr Kavanagh (deputizing for Mr Hansen), Mr Radoux and Mr Shaw.

C O N T E N T S

	<u>Page</u>
A. MOTION FOR A RESOLUTION.....	5
- Estimates of revenue	8
- Estimates of expenditure	9
B. EXPLANATORY STATEMENT	16

ANNEX: Draft estimates of the European Parliament for
1977 including two lists of posts

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 estimates of revenue and expenditure of the European Parliament for the financial year 1977

The European Parliament,

- having regard to Rules 49 and 50 of its Rules of Procedure.
- having regard to the draft estimates drawn up by the committee responsible, and to the accompanying report (Doc. 130/76).
- (a) considering that the establishment plan should be stabilized and the increase in numerical strength kept to a minimum;
- (b) considering that, while allowing for certain increases attributable to the constant development of its activities and to certain rises in costs, the increase in appropriations shown in the estimates should be kept to a minimum;
- (c) pointing out that it will not allow for increases relating to the forecast rises in staff salaries until a number of decisions have been taken on this matter at Community level (in other words when the draft annual budget of the Communities is considered);

A. Establishment plan

1. Creates

- (a) 36 new permanent posts and 1 new temporary post,
- (b) a reserve of 22 posts, corresponding to the number of officials at present seconded in the interests of the service to the political groups,
- (c) 8 temporary posts in the secretariat of the political groups,
- (d) by decision of the Bureau, 10 new posts to strengthen the establishment of drivers, security services and of certain facilities in Brussels.

2. Regrades

- (a) 17 permanent posts shown on the establishment plan
 - (b) 35 posts included in the establishment plan of the political groups
- in accordance with the following detailed breakdown.

B. Estimates proper

3. Establishes its estimates of revenue and expenditure for 1977 at 55,274,994 u.a.;
4. Stresses that it will amend its estimates when it examines the draft budget of the Communities for 1977, in particular to take account of decisions relating to increases in staff salaries and for the reasons set out in the explanatory statement accompanying this resolution;
5. Instructs its President, pursuant to the provisions of Article 203 of the Treaty, to forward this resolution, the estimates annexed thereto and the report of its committee, to the Commission of the European Communities and, for information, to the Council of the European Communities.

o
o o

Modification of the establishment plan

1. Creation of new posts

(a) Breakdown of the 36 new permanent posts and one temporary post:

1 A5/4
1 A7/6
6 LA 5/4
4 B 3/2
4 B 5/4
3 C1
14 C 3/2, including 1 temporary
1 C 5/4
2 D1
1 D 3/2

(b) Breakdown of the reserve of 22 posts:

1 LA 5/4	(1 LA 4)
1 LA 8/7	(1 LA 7)
1 A 5/4	(1 A 4)
1 A 7/6	(1 A 6)
1 B 3/2	(1 B 2)
1 B 5/4	(1 B 4)
1 C 1	(1 C 1)
14 C 3/2	(14C 2)
1 C 5/4	(1 C 4)

(c) Breakdown of the 8 temporary posts in the political groups¹:

1 A 4
1 A 7
1 C 1
5 C 3

(d) Breakdown of 10 new posts created by decision of the Bureau:

1 A 7/6
4 C1
5 D 3/2

2. Regrading of posts

(a) Breakdown of the regrading of 17 permanent posts:

2 A 5/4 to A 3
2 B 3/2 to B 1
2 B 5/4 to B 3/2
11 C 3/2 to C 1

(b) Breakdown of the regrading of 35 temporary posts in the establishment plan of the political groups:

I - Regrading outside career bracket:

2 A 6 to A 5
1 B 2 to B 1

II - Regrading within career bracket¹:

2 A 5 to A 4
13 A 7 to A 6
6 B 3 to B 2
11 C 3 to C 2

¹This information is taken from Bureau documents PE 44.048/BUR and PE 44.346/BUR and has to be confirmed by the political groups.

ESTIMATES OF REVENUE

TITLE 4 - DEDUCTIONS FROM STAFF REMUNERATION

Chapter 40	- Proceeds of taxation on the salaries, wages and allowances of officials and other servants.....	2,166,550.-
	Parliament.....	2,120,000.-
	Audit Board.....	40,000.-
	ECSC Auditor.....	6,550.-
Chapter 41	- Staff contributions to the pension scheme.....	951,010.-
	Parliament.....	935,000.-
	Audit Board.....	13,710.-
	ECSC Auditor.....	2,300.-

TITLE 9 - MISCELLANEOUS REVENUE

Chapter 90	- Proceeds of the sale of movable and immovable property.....	45,000.-
Article 900	- Proceeds of sale of movable property.....	5,000.-
Article 902	- Sales of publications, printed works and films..	40,000.-
Chapter 93	- Repayment of miscellaneous expenditure.....	301,000.-
Article 930	- Repayment of expenditure on account of another institution	
	Parliament.....	300,000.-
	Audit Board.....	1,000.-
Chapter 95	- Miscellaneous income.....	100,080.-
Article 950	- Income from investments and loans, bank interest and other items.....	100,080.-
	Parliament.....	100,000.-
	Audit Board.....	75.-
	ECSC Auditor.....	5.-
Article 951	- Differences on exchange.....	token entry
Chapter 99	- Other revenue.....	token entry
	Total own resources.....	3,563,640.-
	Contributions to be collected.....	51,711,354.-

ESTIMATES OF EXPENDITURE

<u>TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH</u>		
<u>THE INSTITUTION.</u>		38,396,080.-
<u>Chapter 10</u>	- Members of the institution.....	4,279,050.-
Article 100	- Salaries, allowances and payments relating to salaries.....	2,935,000.-
Item 1000	- Basic salaries.....	-
Item 1001	- Residence allowances.....	-
Item 1002	- Family allowances.....	-
Item 1003	- Representation allowances.....	-
Item 1004	- Travel and subsistence allowances for formal and other meetings, and connected expenditure.....	2,935,000
Article 101	- Accident and sickness insurance and other social welfare expenditure.....	134,000.-
Article 102	- Temporary allowances.....	-
Article 103	- Pensions.....	-
Item 1030	- Retirement pensions.....	-
Item 1031	- Invalidity pensions.....	-
Item 1032	- Survivors' pensions.....	-
Article 105	- Language courses for Members.....	22,050.-
Article 106	- Secretarial allowances for Members.....	1,188,000.-
<u>Chapter 11</u>	- Staff	31,411,730.-
Article 110	- Officials and temporary staff holding a post shown in the list of posts.....	17,122,000.-
Article 1100	- Basic salaries.....	13,600,000.-
Item 1101	- Family allowances.....	1,190,000.-
Item 1102	- Expatriation allowances (including those granted under Art. 97 of the ECSC staff regulations).....	2,162,000.-
Item 1103	- Temporary fixed allowances.....	170,000.-
Article 111	- Other staff.....	2,100,000.-
Item 1110	- Auxiliary staff.....	994,100.-
Item 1111	- Auxiliary interpreters.....	-
Item 1112	- Local staff.....	1,000,000.-
Item 1113	- Special advisors.....	6,000.-
Article 112	- Pensions and severance grants.....	-
Item 1123	- Severance grants.....	-
Article 113	- Sickness and accident insurance and occupational diseases.....	762,000.-

Item 1130	-	Sickness insurance	612,000.-
Item 1131	-	Accident insurance and occupational diseases ..	150,000.-
Article 114	-	Miscellaneous allowances and grants	227,630.-
Item 1140	-	Childbirth allowances and death grants	18,000.-
Item 1141	-	Travel expenses on annual leave	185,000.-
Item 1142	-	Accommodation and transport expenses	-
Item 1143	-	Fixed special duty allowances	40,800.-
Item 1144	-	Fixed travel allowances	23,720.-
Item 1145	-	Special allowance under Article 78 of FR	10,000.-
Item 1149	-	Other allowances and refunds	110.-
Article 115	-	Overtime	175,000.-
Article 116	-	Weightings	9,850,000.-
Article 117	-	Supplementary services	1,225,000.-
Item 1170	-	Freelance interpreters and conference officers	1,150,000.-
Item 1171	-	Freelance proof-readers	-
Item 1172	-	Other services and work sent out for translation and typing	75,000.-
<u>Chapter 12</u>	-	Allowances and expenses on entering and on leaving the service and on transfer	565,500.-
Article 120	-	Miscellaneous expenditure on staff recruitment	77,000.-
Article 121	-	Travel expenses (including members of family) .	15,000.-
Item 1211	-	Staff	15,000.-
Article 122	-	Installation, resettlement and transfer allowances	100,000.-
Item 1221	-	Staff	100,000.-
Article 123	-	Removal expenses	73,500.-
Item 1231	-	Staff	73,500.-
Article 124	-	Temporary daily subsistence allowances	100,000.-
Item 1241	-	Staff	100,000.-
Article 125	-	Allowance for staff placed on non-active status, retired in the interests of the service or dismissed	200,000.-
<u>Chapter 13</u>	-	Expenditure on missions and duty travel	1,700,000.-
Article 130	-	Mission expenses, duty travel expenses and other ancillary expenditure	1,700,000.-
Item 1301	-	Staff	1,700,000.-
Item 1302	-	Special equipment for missions	-

<u>Chapter 14</u>	-	Expenditure on social welfare and on further vocational training of staff	374,800.-
Article 140	-	Special assistance grants	10,000.-
Article 141	-	Hostels and staff clubs	18,500.-
Article 142	-	Restaurants and canteens	22,000.-
Article 143	-	Medical service	55,000.-
Article 144	-	Language courses and further vocational training	124,300.-
Article 149	-	Other expenditure	145,000.-
Item 1490	-	Other expenditure	145,000.-
Item 1491	-	Fitting out of an intercommunity sports centre	token entry
<u>Chapter 15</u>	-	Cost of organizing internal training courses	65,000.-
Article 150	-	Cost of organizing internal training courses	65,000.-
TITLE 2	-	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	11,029,335.-
<u>Chapter 20</u>	-	Immovable property investments	-
Article 200	-	Acquisition of immovable property	-
Article 201	-	Construction of buildings	-
Article 202	-	Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings	token entry
<u>Chapter 21</u>	-	Rental of buildings and incidental expenditure	5,439,950.-
Article 210	-	Rent	3,630,000.-
Item 2100	-	Rent	3,628,000.-
Item 2101	-	Deposits	2,000.-
Article 211	-	Insurance	19,950.-
Article 212	-	Water, gas, electricity and heating ...	500,000.-
Article 213	-	Cleaning and maintenance	800,000.-
Article 214	-	Fitting out of premises	140,000.-
Article 219	-	Other expenditure	350,000.-
<u>Chapter 22</u>	-	Movable property and ancillary expenses	1,326,250.-
Article 220	-	Office machinery	168,150.-
Item 2200	-	Initial equipment	46,750.-
Item 2201	-	Renewals	55,400.-
Item 2202	-	Hire	1,000.-
Item 2203	-	Maintenance, use and repair	65,000.-

Article 221	- Furniture	226,000.-
Item 2210	- Initial equipment	170,000.-
Item 2211	- Renewals	50,000.-
Item 2212	- Hire	1,000.-
Item 2213	- Maintenance, use and repair	5,000.-
Article 222	- Technical equipment and installations .	513,800.-
Item 2220	- Initial equipment	195,600.-
Item 2221	- Renewals	46,200.-
Item 2222	- Hire	190,000.-
Item 2223	- Maintenance, use and repair	82,000.-
Article 223	- Transport equipment	277,000.-
Item 2230	- Initial equipment	7,000.-
Item 2231	- Renewals	35,000.-
Item 2232	- Hire	125,000.-
Item 2233	- Maintenance, use and repair	110,000.-
Article 225	- Documentation and library expenses	141,300.-
Item 2250	- Library expenses, purchase of books ...	35,500.-
Item 2251	- Special library documentation and reproduction equipment	2,000.-
Item 2252	- Subscriptions to newspapers, periodicals	41,260.-
Item 2253	- Subscriptions to news agencies	57,500.-
Item 2254	- Binding and storage of library books ..	5,040.-
<u>Chapter 23</u>	- Current administrative expenditure	1,654,650.-
Article 230	- Stationery and office supplies	715,000.-
Article 231	- Postal charges and telecommunications .	705,000.-
Item 2310	- Postage on correspondence and delivery charges	350,000.-
Item 2311	- Telephone, telegraph, telex, television	355,000.-
Article 232	- Financial charges	1,100.-
Item 2320	- Bank charges	1,000.-
Item 2321	- Differences on exchange	token entry
Item 2329	- Other financial charges	100.-
Article 233	- Legal expenses	12,000.-
Article 234	- Damages	1,000.-
Article 239	- Other operating expenditure	220,550.-
Item 2390	- Miscellaneous insurance	7,375.-
Item 2391	- Uniforms and working clothes	50,000.-
Item 2392	- Miscellaneous expenditure on internal meetings	35,000.-

Item 2393	- Departmental removals	100,000.-
Item 2394	- Petty expenses	20,000.-
Item 2399	- Other operating expenditure (contribution to secretarial expenses of the President's Office).....	8,175.-
<u>Chapter 24</u>	- Entertainment and representation expenses	122,485.-
Article 240-	Entertainment and representation expenses	122,485.-
Item 2400	- Members of the Institution.....	104,500.-
Item 2401	- Staff	7,700.-
Item 2402	- Fund for expenses under Article 53 of the Rules of Procedure of the European Parliament	10,285.-
<u>Chapter 25</u>	- Expenditure for formal and other meetings	15,000.-
Article 250-	Formal and informal meetings	15,000.-
Article 251-	Committees	-
Article 255-	Miscellaneous expenditure on organization of and participation in conferences and congresses and in meetings organized outside the places of work of the Institution	-
<u>Chapter 26</u>	- Expenditure on studies, surveys and consultations..	1,000.-
Article 260-	Limited consultations, studies and surveys	1,000.-
<u>Chapter 27</u>	- Expenditure on publishing and information	2,470,000.-
Article 270-	Official Journal	990,000.-
Article 271-	Publications	1,379,000.-
Item 2710	- General publications.....	1,279,000.-
Item 2719	- Other publications and information expenditure	100,000.-
Article 272-	Expenditure on information and participation in public events.....	101,000.-
Item 2720	- Expenditure on information, publicity and participation in public events.....	100,000.-
Item 2721	- Participation of the Communities in international exhibitions.....	1,000.-
TITLE 3	- EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS.....	2,287,009.-
<u>Chapter 37</u>	- Expenditure relating to certain institutions and bodies.....	2,287,079.-
Article 370-	Expenditure relating to the European Parliament....	1,470,000.-
Item 3700	- Expenditure on inter-parliamentary institutions provided for under the ACP-EEC Convention of Lomé.....	300,000.-

Item 3701	-	Expenditure on the Joint Parliamentary Committee provided for within the framework of the Association with Greece	120,000.-
Item 3702	-	Expenditure on the Joint Parliamentary Committee provided for within the framework of the Association with Turkey	120,000.-
Item 3704	-	Expenditure on parliamentary contacts under the association with Malta	20,000.-
Item 3705	-	Contribution to secretarial expenses of the political groups of the European Parliament	680,000.-
Item 3706	-	Other political activities	230,000.-
Article 374	-	Share of the expenditure of the Audit Board	687,169.-
Article 375	-	Share of the expenditure of the ECSC Auditor	129,910.-
<u>Chapter 38</u>	-	Loan of services between institutions .	0.-
Article 380	-	Services of the Official Publications Office	(1012,128.-)
Article 381	-	Joint interpreting service	-
Article 382	-	Participation of the EP in the legal information service	token entry
TITLE 4 - AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS ..			671,000.-
<u>Chapter 41</u>	-	Subsidies and financial contributions .	671,000.-
Article 410	-	Subsidies for research at institutions of higher education	token entry
Article 413	-	Scholarships	146,000.-
Item 4130	-	Scholarships granted for research and study	26,000.-
Item 4131	-	Scholarships granted for further vocational training of conference interpreters	token entry
Item 4139	-	Other scholarships	120,000.-
Article 419	-	Other subsidies and financial contributions towards the cost of visits	525,000.-
Item 4190	-	Subsidies and contribution to expenses of groups of visitors	525,000.-
Item 4191	-	Subsidies towards expenses of visits by leading personalities from Member States	token entry
TITLE 9 - FOOD AID AND OTHER EXPENDITURE			2,891,500.-
<u>Chapter 98</u>	-	Non-allocated provisional appropriations	2,241,500.-
Article 980	-	Non-allocated provisional appropriations	2,241,500.-

<u>Chapter 99</u>	-	Expenditure not specifically provided for .	650,000.-
Article 990	-	Expenditure not specifically provided for .	650,000.-
Item 9900	-	Expenditure not specifically provided for .	300,000.-
Item 9901	-	Provision for new premises at Luxembourg, Strasbourg and Brussels - fitting-out, equipment, rent	350,000.-
		GRAND TOTAL	<u>55,274,994.-</u>

EXPLANATORY STATEMENTI. - Introduction

1. The estimates of the European Parliament for 1977 meet the requirement for stability. They have been modified, in regard to the establishment plan and to the appropriations, to allow:

- firstly, for posts which are essential in view of the increase in activities, and
- secondly, for increases in appropriations resulting from both the development of activities and certain rises in costs.

2. Provision has not yet been made in the estimates for increases liable to result from decisions on the adjustment of staff salaries. These increases will be taken into consideration when the draft annual budget of the Communities for 1977 is examined.

II. - Data on the quantitative and qualitative development of Parliament's activities

3. There has been a considerable increase in Parliament's activities in 1976. This has obviously resulted in an increase in the workload of all the Directorates-General.

In this connection, the information set in the Secretary-General's document of 31 March 1976 speaks for itself, especially as regards the Directorate-General for Sessional and General Services and the Directorate-General for Committees and Inter-Parliamentary Delegations which are more directly involved in parliamentary activities as such.

III. - Estimates for 1977A. Establishment plan(a) Rationalization of services

4. The Committee on Budgets has given even more urgent attention than last year to the problem of rationalizing the work of the Parliament's secretariat. It endorsed the view of the Secretary-General that the possibilities for rationalization are objectively limited by the multilingual system and the dispersion of Parliament's places of work. Nonetheless it considers that a study must be made of possible staff cuts (where necessary) or of more effective and rational use of existing staff, with a view in particular to greater stabilization of the establishment plan.

(b) Creation of 36 permanent posts and 1 temporary post:

1 A 5/4, 1 A 7/6, 6 IA 5/4, 4 B 3/2, 4 B 5/4, 3 Cl, 14 C 3/2
including 1 temporary post, 1 C 5/4, 2 D1, 1 D 3/2

5. These posts constitute the increase necessary to cope with the expanding activities of the Directorate-General for Sessional and General Services (1 post of revisor IA 5/4 for each language division and the corresponding posts for secretaries C 3/2), the Directorate-General for Information (2 B 3/2, 1 B 5/4, 2 Cl), the Directorate-General for Committees (1 B 3/2, 4 C 3/2), the Directorate-General for Administration (1 A 7/6, 1 B 3/2, 2 B 5/4, 1 Cl, 2 C 3/2, 2 D1, 1 D 3/2), the Directorate-General for Research (1 A 5/4, 1 B 5/4, 1 C 3/2, 1 C 5/4) and the Office of the President (1 C 3/2 temporary).

To the extent that this increase is necessary to cope with expanding activities. The Committee on Budgets has adopted a favourable opinion.

(c) Creation of a reserve of 22 posts corresponding to the number of officials seconded to the political groups

6. The Committee on Budgets has noted that:

- posts vacated by officials seconded to the political groups can only be filled on a temporary basis (which is prejudicial to the interests both of the services and of the temporary staff concerned);
- in the absence of a Council decision on this matter, it is still impossible to apply new provisions of the staff regulations which would have the consequence of releasing posts vacated by officials seconded in the interests of the service.

Consequently, the Committee on Budgets:

- considering that the creation of a reserve of posts equal to the number of staff at present seconded (22 broken down as follows: 1 IA 4, 1 IA 7, 1 A5, 1 A7, 1 B3, 1 B5, 1 Cl, 7 C2, 7 C3, 1 C4) entails no additional expenditure;
 - having regard firstly to the fact that for some of these posts vacated by officials seconded to the groups and at present occupied by temporary staff, salaries are already being paid, and secondly to the fact that posts are to be provided which would only be filled if some of these 22 officials returned to the secretariat;
1. In the absence of a more satisfactory solution, endorses the proposals for the constitution of this reserve;
 2. Proposes, however, to make the necessary representations to the Council for the relevant new provisions of the staff regulations to be adopted so that this reserve would be in future either reduced or not further increased.

(d) Other decisions of the Bureau on the creation of new posts

7. By decision of the Bureau of Parliament, the following posts have also been created:

- 1 C1, for supervisory functions in the drivers' section;
- 1 C1, for a branch of the travel bureau in Brussels;
- 2 D 3/2, for the Brussels facility;
- 3 D 3/2, to increase the number of drivers;
- 1 A 7/6, to strengthen the security service;
- 2 C 1, as part of the strengthening of the security service.

The Committee takes note of this decision, as the Bureau has the final say on the establishment plan.

(e) Regrading of posts

8. It has been decided to regrade the following 17 posts:
2 A 5/4 to A 3, 2 B3/2 to B1, 2 B5/4 to B 3/2, 11 C 3/2 to C1.

The following considerations should be noted in connection with the regrading of these posts:

- the incumbents of these posts all easily meet the requirements for promotion;
- no regrading from one category to another is involved.

The regrading of a number of these posts has been requested because of the increased importance of the duties involved.

9. The following posts are to be regraded:

- Office of the President (1 B2 to B1);
- Directorate-General for Committees (1 A 5/4 to A3, B C 3/2 to C1);
- Directorate-General for Information (1 A5/4 to A3, 1 C 3/2 to C1);
- Directorate-General for Administration (1 B3/2 to B1, 1 B 5/4 to B 3/2, 1 C 3/2 to C 1);
- Directorate-General for Research (1 B 5/4 to B 3/2);
- Secretariat of the Staff Committee (1 C 3/2 to C1).

(f) Secretariat of the Committee on Budgets and of the Sub Committee on Budgetary Control

10. The Committee on Budgets reserves the right to reconsider the question of the organization of its own secretariat and of the secretariat of the sub-committee on budgetary control when it examines the entire budget of the Communities in the autumn. It will then take account of its decisions on the terms of reference of its sub-committees, the role and function of parliamentary control of Community revenue and expenditure and the resulting increase in the activities of its secretariat.

(g) Regrading of posts in the financial control division

11. While recognizing as well-founded the reasons for which the regrading of certain posts is envisaged, it has been decided to defer decisions on the regradings requested for the financial control division (1 A7/6 to A 5/4, 1 B 5/4 to B 3/2) pending examination of all the problems connected with the restructuring of control activities including those relating to internal control of the Parliament.

(h) Local staff

12. The Staff Committee has proposed that all local staff should be established. After considering the different views on this subject, the Committee on Budgets and the Bureau of Parliament felt that it was more appropriate, as matters stand at present and despite the disadvantages created for the staff members concerned by the concurrent existence of established personnel and local staff covered by ad hoc arrangements, to adhere to the principle of establishment laid down last year and consequently to defer a general measure to establish all local staff and to take into consideration only those cases in which it is clearly apparent - as in the case of the local posts converted into established posts last year - that the duties involved are permanent, supervisory or other duties not covered by a description in the staff regulations.

The Secretary-General is therefore instructed to make appropriate proposals after consulting the Staff Committee. These proposals may result in certain adjustments to the establishment plan of the secretariat when the budget of the Communities for 1977 is considered as a whole.

(1) Establishment plans of the groups

Creation of posts

13. The creation of 8 posts has been proposed, half of them in category C (1 C3 in the Christian-Democratic Group, 1 A4, 1 C1 and 1 C3 in the Socialist Group, 1 C3 in the Liberal Group, 1 C3 in the Conservative Group, 1 A7 and 1 C3 in the Communist Group) to consolidate the structure of the existing secretariats.

The Committee on Budgets is able to endorse these proposals. However, it stresses that there must be no further modification after this consolidation, at least until there is a substantial change in the activities of the European Parliament following its election by direct universal suffrage.

New distribution of posts within the 2 grades of the different careers

14. New posts in the secretariat of the political groups in 1974 were created in the basic grade of the career. It seems desirable to distribute these posts more satisfactorily within the careers, partly to ensure some possibility of promotion. The Committee on Budgets is able to agree to this new distribution of posts within the grades of the different careers.

Other changes in the establishment plans of the groups

15. Among the other requests for changes in the group establishment plans, three post conversions not falling within the existing career have been decided: 1 A5 for the Christian-Democrats, 1 B1 for the European Progressive Democrats and 1 A5 for the Communists.

The conversions referred to in points 14 and 15 above, relate to 35 posts, broken down as follows:

I - Conversions outside career bracket:

- 1 A 6 to A 5 in the Christian-Democratic Group
- 1 A 6 to A 5 in the Communist Group
- 1 B 2 to B 1 in the EPD Group

II - Conversions within career bracket:

2 A 5 to 2 A 4: 1 in the CD Group
1 in the EPD Group

13 A 7 to 13 A 6: 4 in the CD Group
5 in the Socialist Group
1 in the Liberal Group
1 in the Conservative Group
2 in the EPD Group

6 B 3 to 6 B 2: 2 in the Socialist Group
1 in the Liberal Group
2 in the Conservative Group
1 in the Communist Group

11 C 3 to 11 C 2: 3 in the CD Group
3 in the Socialist Group
3 in the Conservative Group
2 in the EPD Group

16. The Committee on Budgets considers that the changes to the establishment plan in respect of which it has delivered a favourable opinion, should enable the secretariat of the Parliament and of the political groups to be consolidated not only for 1977 but, unless imperative needs arise, until the election of the Parliament by direct universal suffrage.

B. Estimates proper

(j) Rate of increase of expenditure

17. In the light of the decisions taken on the establishment plan and the increases explained below, the draft estimates, submitted to Parliament by the Committee on Budgets, total 55,274,994 u.a. This represents an increase of 3,153,785 u.a. over the appropriations for 1976 (52,121,209 u.a.). The percentage increase is 6.05%

18. In its estimates, Parliament will therefore in all probability not exceed the maximum rate established by the Commission of the Communities in accordance with Article 203 (8) of the EEC Treaty for the annual increase in expenditure other than that necessarily resulting from the Treaty, where the figure is 17.3%.

This seems to be a reasonable working hypothesis but it cannot be definitive since increases in respect of salaries will not be added until November when the Parliament will have to deliver its opinion on the budget of the Communities. The increases will depend on decisions taken at Community level and it should be noted that expenditure on personnel makes up some 62% of the Parliament's total expenditure.

The small average increase of 6.05% does not even cover the average rise in costs in the current year. It has been obtained only by a determined effort to reduce expenditure, a policy advocated by the Committee on Budgets.

However, in view of the additional fact that over 95% of the budgetary appropriations are normally used, certain adjustments, due to unforeseen developments or unexpected increases in certain costs, may be necessary in November when the Parliament comes to examine the draft budget of the Communities.

(k) Election of the Parliament by direct universal suffrage

19. The fairly modest increases in appropriations do not of course allow for the possible impact on the estimates of the election of the European Parliament by universal suffrage. If, as is desirable, elections are held in 1978, it will obviously be necessary to introduce a supplementary budget during the financial year (1977) to bring the existing appropriations into line with the Parliament's new dimension.

(l) Principal increases

20. Title I - 'Expenditure relating to persons working with the Institution'

The appropriations for this Title have been increased from 36,932,620 u.a. to 38,396,080 u.a. This Title shows the biggest increases and in any case represents on its own some 68% of total appropriations. The increases in Chapter 10 'Members of the Institution' (from 4,102,050 u.a. to 4,279,050 u.a.) are primarily due to the fact that the membership of the Parliament is now complete while there has also been a slight adjustment to the reimbursement of travel expenses per km and to the Members' secretarial allowance.

The increase in appropriations in Chapter 11 (Staff) (29,958,720 u.a. to 31,411,730 u.a.) is mainly attributable to the increase and changes in the establishment plan. It should be repeated at this point that no allowance has yet been made for the salary increases which may be decided at the end of the year.

21. Title 2 - 'Buildings, equipment and miscellaneous operating expenditure'

The appropriations under this Title have been increased from 9,787,535 u.a. to 11,029,335 u.a. The following general points should be noted:

- appropriations for rental of buildings (Chapter 21) remain on the high side (increased from 5,003,150 u.a. to 5,439,950 u.a.) since there has not yet been any change in one of the characteristics of the Parliament's activities, namely the lack of a single seat;

- the increases in miscellaneous operating expenditure covered by Chapters 22 to 27, represent an adjustment to the rise in certain costs.

22. Title 3 - 'Expenditure resulting from the Institution carrying out special functions'

Appropriations under this Title show an increase from 1,944,553 u.a. to 2,287,079 u.a. This rise is primarily due to the increase in appropriations for item 3705 'Contribution to secretariat of the political groups of the European Parliament' (from 567,657 u.a. to 680,000 u.a.) and item 3706 'Other political activities' (from 115,000 to 230,000 u.a.).

These increases result primarily from the 20% rise in the fixed sum and proportional component of the contributions paid by Parliament to the political groups; increased costs of travel and missions by officials of the group secretariats; increase in the level of additional political activities leading up to election of the European Parliament by direct universal suffrage. On the latter point, it should be noted that the programme of activities will not build up to full strength until a definite date has been fixed for the elections.

23. Parliament's contribution to the expenditure of the Audit Board and ECSC Auditor (for some years now Parliament has entered 50% of these expenses in its estimates, the other 50% being shown in the Council's estimates) has been increased in the light of proposals from the two bodies concerned.

24. Title 9 'Other expenditure'

The appropriations entered under this title are practically the same as in 1976 (increase from 2,806,500 u.a. to 2,891,500 u.a.).

o

o o

25. The Committee on Budgets has attempted to hold the increase in expenditure to a minimum. However it deserves to be stressed once again that allowance has had to be made for objective constraints which severely limit possible reductions through rationalization of the Parliament's activities. It would also have been misguided to seek to reduce the few rises resulting from the increases in parliamentary activities proper.

It remains for the Committee on Budgets to make sure that the most sparing possible use is made - as is desirable - of the appropriations during the financial year.

EUROPEAN PARLIAMENT

DRAFT ESTIMATES

1977

PE 44.793/fin

REVENUE

**Contribution of the European Communities to the financing
of Parliament expenditure for the financial year 1977**

Nature of expenditure	Total expenditure U.A.
Expenditure	55.274.994,-
	3.563.640,-
	51.711.354,-

PARLIAMENT

OWN RESOURCES

Title	Chap.	Art.	Nature of revenue	Total U.A.
4	40		<i>Deductions from staff remuneration</i>	
			Proceeds of taxation on the salaries, wages and allowances of officials and other servants	
			– Parliament	2.120.000,—
			– Share of the Audit Board	40.000,—
			– Share of the ECSC Auditor	6.550,—
			Total under Chapter 40	2.166.550,—
	41		Staff contributions to the pension scheme	
			– Parliament	935.000,—
			– Share of the Audit Board	13.710,—
			– Share of the ECSC Auditor	2.300,—
		Total under Chapter 41	951.010,—	
		Total under Title 4	3.117.560,—	
9	90		<i>Miscellaneous revenue</i>	
			Proceeds of the sale of movable and immovable property	
		900	Proceeds of sale of movable property	5.000,—
		902	Sale of publications, printed works and films	40.000,—
			Total under Chapter 90	45.000,—
	93		Repayment of miscellaneous expenditure	
		930	Repayment of expenditure on account of another institution	
			– Parliament	300.000,—
			– Share of the Audit Board	1.000,—
			Total under Chapter 93	301.000,—
	95		Miscellaneous income	
		950	Income from investments and loans, bank interest and other items	
			– Parliament	100.000,—
		– Share of the Audit Board	75,—	
		– Share of the ECSC Auditor	5,—	
		Total under Article 950	100.080,—	
	951	Differences on exchange	p.m.	
		Total under Chapter 95	100.080,—	
99		Other revenue	p.m.	
		Total under Title 9	446.080,—	
		Grand total	3.563.640,—	

Half the revenue estimated for the Audit Board and the ECSC Auditor is entered under the section of the budget relating to the European Parliament and the other half under the section relating to the Council.

General summary of appropriations for 1977 and 1976 and expenditure 1975

Titles Chapters	Description	U.A.		
		Appropriations 1977	Appropriations 1976	Expenditure 1975 (1)
<i>Title 1</i>	<i>Expenditure relating to persons working with the Institution</i>			
Chap. 10	Member of the Institution	4.279.050,-	4.102.050,-	3.690.743,44
Chap. 11	Staff	31.411.730,-	29.958.720,-	23.373.953,76
Chap. 12	Allowances and expenses on entering and on leaving the service and on transfer	565.500,-	915.500,-	867.415,20
Chap. 13	Expenditure relating to missions and duty travel	1.700.000,-	1.575.000,-	1.322.521,60
Chap. 14	Expenditure on social welfare and on further vocational training of staff	374.800,-	309.350,-	253.621,86
Chap. 15	Cost of organizing internal training courses	65.000,-	72.000,-	42.805,56
	<i>Total under Title 1</i>	38.396.080,-	36.932.620,-	29.551.061,42
<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	5.439.950,-	5.003.150,-	3.806.477,20
Chap. 22	Movable property and ancillary expenses	1.326.250,-	1.307.150,-	918.376,32
Chap. 23	Current administrative expenditure	1.654.650,-	1.539.750,-	1.063.194,28
Chap. 24	Entertainment and representation expenses	122.485,-	122.485,-	121.108,68
Chap. 25	Expenditure for formal and other meetings	15.000,-	20.000,-	4.746,92
Chap. 26	Expenditure on studies, surveys and consultations	1.000,-	1.000,-	0,00
Chap. 27	Expenditure on publishing and information	2.470.000,-	1.794.000,-	1.638.766,36
	<i>Total under Title 2</i>	11.029.335,-	9.787.535,-	7.552.669,76
<i>Title 3</i>	<i>Expenditure resulting from the Institution carrying out special functions</i>			
Chap. 37	Expenditure relating to certain institutions and bodies	2.287.079,-	1.944.553,-	1.733.803,10
Chap. 38	Loan of services between institutions	-	-	427.000,00
	<i>Total under Title 3</i>	2.287.079,-	1.944.553,-	2.160.803,10
<i>Title 4</i>	<i>Aids, subsidies and financial contributions</i>			
Chap. 41	Subsidies and financial contributions	671.000,-	650.001,-	423.901,50
	<i>Total under Title 4</i>	671.000,-	650.001,-	423.901,50
<i>Title 9</i>	<i>Food aid and other expenditure</i>			
Chap. 98	Non-allocated provisional appropriations	2.241.500,-	2.156.500,-	0,00
Chap. 99	Expenditure not specifically provided for	650.000,-	650.000,-	0,00
	<i>Total under Title 9</i>	2.891.500,-	2.806.500,-	0,00
	Grand total	55.274.994,-	52.121.209,-	39.688.435,78

(1) The figures shown comprise expenditure settled as at 31 December 1975 plus expenditure committed but not settled as at 31 December 1975.

PARLIAMENT

EXPENDITURE

TITLE I

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
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	2.935.000,—	2.784.600,—	2.559.111,92
		<i>Total under Article 100</i>	2.935.000,—	2.784.600,—	2.559.111,92
101		<i>Accident and sickness insurance and other social welfare expenditure</i>	134.000,—	345.000,—	274.441,22
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>	22.050,—	22.050,—	—
106		<i>Member's secretarial expenses</i>	1.188.000,—	950.400,—	857.190,30
		TOTAL UNDER CHAPTER 10	4.279.050,—	4.102.050,—	3.690.743,44

EXPENDITURE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING
WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Remarks
101		The substantial reduction is due to the system for paying life assurance contributions.

PARLIAMENT

CHAPTER 11 – STAFF

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
110		<i>Officials and temporary staff holding a post provided for in the list of posts</i>			
	1100	Basic salaries	13.600.000,-	13.337.400,-	10.546.968,22
	1101	Family allowances	1.190.000,-	1.154.900,-	838.737,50
	1102	Expatriation allowances (including those granted under Art. 97 of the ECSC Staff Regulations)	2.162.000,-	2.096.900,-	1.576.225,34
	1103	Temporary fixed allowances	170.000,-	163.300,-	123.755,78
		<i>Total under Article 110</i>	17.122.000,-	16.752.500,-	13.085.686,84
111		<i>Other Staff</i>			
	1110	Auxiliary staff	994.100,-	994.100,-	1.130.735,04
	1111	Auxiliary interpreters	-	-	-
	1112	Local staff	1.000.000,-	620.000,-	1.568.875,46
	1113	Special advisors	6.000,-	41.000,-	27.781,96
		<i>Total under Article 111</i>	2.000.100,-	1.655.100,-	2.727.392,46
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	612.000,-	605.500,-	464.920,98
	1131	Accident insurance and occupational diseases	150.000,-	153.400,-	109.706,62
		<i>Total under Article 113</i>	762.000,-	758.900,-	574.627,60

CHAPTER 11 - STAFF

Art.	Item	Remarks												
110	1100	<p>The increase is based on the creation of 46 permanent posts and 9 temporary posts; it also takes account of the normal advancement of officials.</p> <p>The appropriation has been calculated as follows:</p> <table data-bbox="417 675 1215 848"> <thead> <tr> <th></th> <th style="text-align: right;"><u>Posts</u></th> <th style="text-align: right;"><u>Appropriations/u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) posts authorized in the list of posts for 1976</td> <td style="text-align: right;">1404</td> <td style="text-align: right;">13,262,000</td> </tr> <tr> <td>(b) new posts to be created</td> <td style="text-align: right;">55</td> <td style="text-align: right;">338,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>1459</u></td> <td style="text-align: right;"><u>13,600,000</u></td> </tr> </tbody> </table>		<u>Posts</u>	<u>Appropriations/u.a.</u>	(a) posts authorized in the list of posts for 1976	1404	13,262,000	(b) new posts to be created	55	338,000		<u>1459</u>	<u>13,600,000</u>
	<u>Posts</u>	<u>Appropriations/u.a.</u>												
(a) posts authorized in the list of posts for 1976	1404	13,262,000												
(b) new posts to be created	55	338,000												
	<u>1459</u>	<u>13,600,000</u>												
	1101	<p>Family allowances include (Art.67 of the Staff Regulations): household allowance, dependent child allowance and allowance for other dependent persons and education allowance.</p> <p>Breakdown of the appropriation:</p> <table data-bbox="417 961 1215 1097"> <thead> <tr> <th></th> <th style="text-align: right;"><u>u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">1,161,500</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">28,500</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>1,190,000</u></td> </tr> </tbody> </table>		<u>u.a.</u>	(a) 1976 posts	1,161,500	(b) new posts	28,500		<u>1,190,000</u>				
	<u>u.a.</u>													
(a) 1976 posts	1,161,500													
(b) new posts	28,500													
	<u>1,190,000</u>													
	1102	<p>These allowances are paid to officials fulfilling the conditions laid down in Art. 4 of Annex VII of the Staff Regulations.</p> <p>Breakdown of the appropriation:</p> <table data-bbox="417 1211 1215 1347"> <thead> <tr> <th></th> <th style="text-align: right;"><u>u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">2,111,300</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">50,700</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,162,000</u></td> </tr> </tbody> </table>		<u>u.a.</u>	(a) 1976 posts	2,111,300	(b) new posts	50,700		<u>2,162,000</u>				
	<u>u.a.</u>													
(a) 1976 posts	2,111,300													
(b) new posts	50,700													
	<u>2,162,000</u>													
	1103	<p>These allowances are granted to officials in Category C employed as shorthand typists and typists</p> <table data-bbox="417 1392 1215 1515"> <thead> <tr> <th></th> <th style="text-align: right;"><u>u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">166,000</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>170,000</u></td> </tr> </tbody> </table>		<u>u.a.</u>	(a) 1976 posts	166,000	(b) new posts	4,000		<u>170,000</u>				
	<u>u.a.</u>													
(a) 1976 posts	166,000													
(b) new posts	4,000													
	<u>170,000</u>													
111	1110	<p>Extra staff recruited for part-sessions and meetings, to cope with the increased workload and to replace officials temporarily unable to perform their duties (sickness, maternity leave, etc.)</p>												
	1112	<p>Increase due to the indexing of salaries and the regrading of local staff.</p>												
	1113	<p>The Institution now has only one special adviser.</p>												
113	1130	<p>Appropriation to cover the cost of the Institution's contribution to the common sickness insurance scheme (percentage of basic salary).</p> <p>Breakdown of the appropriation:</p> <table data-bbox="417 1891 1215 2027"> <thead> <tr> <th></th> <th style="text-align: right;"><u>u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">596,800</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">15,200</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>612,000</u></td> </tr> </tbody> </table>		<u>u.a.</u>	(a) 1976 posts	596,800	(b) new posts	15,200		<u>612,000</u>				
	<u>u.a.</u>													
(a) 1976 posts	596,800													
(b) new posts	15,200													
	<u>612,000</u>													
	1131	<p>Appropriation to cover the risk to staff of accidents and occupational diseases (percentage of basic salary).</p> <p>Breakdown of the appropriation:</p> <table data-bbox="417 2095 1215 2218"> <thead> <tr> <th></th> <th style="text-align: right;"><u>u.a.</u></th> </tr> </thead> <tbody> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">148,000</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>150,000</u></td> </tr> </tbody> </table>		<u>u.a.</u>	(a) 1976 posts	148,000	(b) new posts	4,000		<u>150,000</u>				
	<u>u.a.</u>													
(a) 1976 posts	148,000													
(b) new posts	4,000													
	<u>150,000</u>													

PARLIAMENT

CHAPTER 11 – STAFF (cont.)

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
<i>114</i>		<i>Miscellaneous allowances and grants</i>			
	1140	Childbirth allowances and death grants	18.000,-	18.000,-	5.893,34
	1141	Travel expenses on annual leave	185.000,-	150.000,-	158.173,58
	1142	Accommodation and transport expenses	–	–	–
	1143	Fixed special duty allowances	40.800,-	40.800,-	36.278,00
	1144	Fixed travel allowances	23.720,-	23.720,-	19.117,46
	1145	Special allowance in accordance with Article 78 of the Financial Regulation	10.000,-	–	–
	1149	Other allowances and refunds	110,-	3.700,-	6.997,44
		<i>Total under Article 114</i>	<i>277.630,-</i>	<i>236.220,-</i>	<i>226.459,82</i>
<i>115</i>		<i>Overtime</i>	<i>175.000,-</i>	<i>175.000,-</i>	<i>154.992,36</i>
<i>116</i>		<i>Weightings</i>	<i>9.850.000,-</i>	<i>9.165.000,-</i>	<i>5.880.992,00</i>
<i>117</i>		<i>Supplementary services</i>			
	1170	Freelance interpreters and conference officers	1.150.000,-	1.150.000,-	663.853,42
	1171	Freelance proof-readers	–	–	–
	1172	Other services and work sent out for translation and typing	75.000,-	66.000,-	59.949,26
		<i>Total under Article 117</i>	<i>1.225.000,-</i>	<i>1.216.000,-</i>	<i>723.802,68</i>
		TOTAL UNDER CHAPTER 11	31.411.730,-	29.958.720,-	23.373.953,76

CHAPTER 11 – STAFF (cont.)

Art.	Item	Remarks								
114	1140	Provision is made for the payment of these allowances and grants in Articles 70, 74 and 75 of the Staff Regulations.								
	1141	Officials are entitled to the (flat-rate) payment of the cost of travel from their place of employment to their place of origin for themselves and their families for their annual leave (Annex VII, Art. 8 of the Staff Regulations). In 1975 the appropriations for this item were increased by means of a transfer. Provision should also be made for an increase in the number of recipients and in railway fares.								
	1143	Fixed special duty allowances pursuant to Art. 14 of Annex VII of the Staff Regulations.								
	1145	Under the third sub-paragraph of Art. 78 (3) of the Financial Regulation and Art. 85 of the implementing provisions, a special indexed allowance is granted to accounting officers, assistant accounting officers or administrators of advance funds.								
	1149	Reduction in the number of recipients.								
116		This appropriation is to cover weightings in accordance with the relevant Council decisions. Breakdown of appropriation: <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: right;"><u>u. a.</u></td> </tr> <tr> <td>(a) 1976 posts</td> <td style="text-align: right;">9,570,000</td> </tr> <tr> <td>(b) new posts</td> <td style="text-align: right;">280,000</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">9,850,000</td> </tr> </table>		<u>u. a.</u>	(a) 1976 posts	9,570,000	(b) new posts	280,000		9,850,000
	<u>u. a.</u>									
(a) 1976 posts	9,570,000									
(b) new posts	280,000									
	9,850,000									
117	1170	This appropriation is set aside for the services of free-lance interpreters. However, a sum of 300,000 u. a. has been entered under Chapter 93, Art. 930 in the revenue estimates to allow for payment for services performed by the European Parliament's interpreters.								
	1172	Additional appropriations justified by the increase in the Institution's activities (translations and work for the Archives commissioned from specialists).								

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	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
120		<i>Miscellaneous expenditure on staff recruitment</i>	77.000,—	77.000,—	89.326,30
121		<i>Travel expenses (including members of the family)</i>			
	1211	Staff	15.000,—	15.000,—	6.966,88
122		<i>Installation, resettlement and transfer allowances</i>			
	1221	Staff	100.000,—	100.000,—	113.679,60
123		<i>Removal expenses</i>			
	1231	Staff	73.500,—	73.500,—	83.642,82
124		<i>Temporary daily subsistence allowances</i>			
	1241	Staff	100.000,—	250.000,—	175.892,58
125		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	200.000,—	400.000,—	397.907,02
TOTAL UNDER CHAPTER 12			565.500,—	915.500,—	867.415,20

CHAPTER 13

130		<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>			
	1301	Staff	1.700.000,—	1.575.000,—	1.322.521,60
	1302	Special equipment for missions	—	—	—
TOTAL UNDER CHAPTER 13			1.700.000,—	1.575.000,—	1.322.521,60

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
124	1241	Decrease in the number of recipients.
125		Large reduction due to the implementing provisions of Regulation 2530/72.
130	1301	Average increase of 12% in transport fares based on a reference period of two years.

PARLIAMENT

CHAPTER 14 – EXPENDITURE ON SOCIAL WELFARE AND ON FURTHER VOCATIONAL TRAINING OF STAFF

CHAPTER 15 – COST OF ORGANIZING INTERNAL TRAINING COURSES

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
140		<i>Special assistance grants</i>	10.000,—	13.000,—	3.398,08
141		<i>Hostels and staff clubs</i>	18.500,—	17.000,—	13.500,00
142		<i>Restaurants and canteens</i>	22.000,—	19.350,—	17.838,60
143		<i>Medical service</i>	55.000,—	50.000,—	30.734,08
144		<i>Language courses and further vocational training</i>	124.300,—	105.000,—	97.328,22
149		<i>Other expenditure</i>			
	1490	Other expenditure	145.000,—	105.000,—	90.822,88
	1491	Fitting out of an intercommunity sports centre	p.m.	p.m.	—
		TOTAL UNDER CHAPTER 14	374.800,—	309.350,—	253.621,86
CHAPTER 15					
150		<i>Cost of organising internal training courses</i>	65.000,—	72.000,—	42.805,56
		TOTAL UNDER CHAPTER 15	65.000,—	72.000,—	42.805,56
		TOTAL UNDER TITLE 1	38.396.080,—	36.932.620,—	29.551.061,42

PARLIAMENT

CHAPTER 14 - EXPENDITURE ON SOCIAL WELFARE AND ON FURTHER VOCATIONAL TRAINING OF STAFF

CHAPTER 15 - COST OF ORGANIZING INTERNAL TRAINING COURSES

Art.	Item	Remarks
140		This appropriation is to cover action taken in respect of officials and other servants in special situations (in particular pursuant to Art. 76 of the Staff Regulations).
141		Contribution to expenditure for social activities shared with the other Institutions in Luxembourg, subsidies to associations, clubs, sports organizations and cultural societies in which the European Parliament is directly involved.
142		The increase takes account of the reopening of the cafeteria in Brussels.
143		Pharmaceutical products for the medical section - cost of procedures for the granting of invalidity pensions - increase in the amount reimbursed for annual medical check-ups.
144		These appropriations are to cover expenditure on language and technical courses in Parliament and courses abroad, teaching materials, management courses, private study courses, the library and courses in preparation for new duties. The vocational training programme is expanding.
149	1490	Appropriations mainly allocated to the common fund for social expenditure of the European Institutions in Luxembourg and fixed in agreement with representatives of those Institutions and of the staff. The appropriations for this item also include a subsidy to the Staff Committee and other expenditure. The increase is due to the expansion of social activities (children's holiday camps, day nursery, sporting and cultural activities).
150		This appropriation is to cover the cost of organizing internal courses to train young university students quickly as conference interpreters or translators.

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	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
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>	p.m.	—	—
TOTAL UNDER CHAPTER 20			—	—	—

CHAPTER 21

210		<i>Rent</i>			
	2100	Rent	3.628.000,—	3.206.700,—	2.375.572,60
	2101	Deposits	2.000,—	2.000,—	0,00
211		<i>Insurance</i>	19.950,—	19.950,—	11.812,60
212		<i>Water, gas, electricity and heating</i>	500.000,—	572.000,—	308.137,36
213		<i>Cleaning and maintenance</i>	800.000,—	800.000,—	616.908,74
214		<i>Fitting out of premises</i>	140.000,—	140.000,—	160.932,78
219		<i>Other expenditure</i>	350.000,—	262.500,—	333.113,12
TOTAL UNDER CHAPTER 21			5.439.950,—	5.003.150,—	3.806.477,20

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	<p>LUXEMBOURG - Robert Schuman Building .. 85,000,000 BF Tower Building 60,000,000 BF Small buildings 3,895,000 BF</p> <p>STRASBOURG 9,000,000 BF BRUSSELS (including the Saint-Jean Annex) .. 14,900,000 BF Outside offices 2,205,000 BF Rent connected with supplementary construction work in Luxembourg 6,400,000 BF</p> <p style="text-align: right;">181,400,000 BF = 3,628,000 u.a.</p> <p>These figures include all rents of buildings at present occupied by the European Parliament in Luxembourg, Brussels, Strasbourg and the capitals of the Member States. The sums can only be approximate in view of the variations in the cost of living index. The total does not include the rent of the new day nursery to be built at Kirchberg. A budgetary reserve of 200,000 u.a. should therefore be provided under Art. 990 to meet this major item of expenditure.</p>
214		<p>This appropriation is to cover the cost of fitting out and altering buildings.</p> <p>Breakdown of the appropriation: <u>u.a.</u></p> <p>(a) buildings in Strasbourg 40,000 (b) buildings in Luxembourg 60,000 (c) other buildings 20,000 (d) telephone installation costs 20,000</p> <p style="text-align: right;"><u>140,000</u></p>
219		<p>Provision to be made for:</p> <p>Security staff 200,000 u.a. Share of charges incurred for the Tower Building by the Luxembourg Government 140,000 u.a. Grounds, caretaker, etc., <u>10,000</u> u.a.</p> <p style="text-align: right;">350,000 u.a.</p>

PARLIAMENT

CHAPTER 22 – MOVABLE PROPERTY AND ANCILIARY EXPENSES

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
220		<i>Office machinery</i>			
	2200	Initial equipment	46.750,-	46.750,-	35.995,92
	2201	Renewals	55.400,-	20.000,-	22.940,40
	2202	Hire	1.000,-	1.000,-	768,00
	2203	Maintenance, use and repair	65.000,-	60.000,-	47.693,08
		<i>Total under Article 220</i>	168.150,-	127.750,-	107.397,40
221		<i>Furniture</i>			
	2210	Initial equipment	170.000,-	129.000,-	93.018,14
	2211	Renewals	50.000,-	24.000,-	23.719,40
	2212	Hire	1.000,-	1.000,-	503,80
	2213	Maintenance, use and repair	5.000,-	2.000,-	3.704,28
		<i>Total under Article 221</i>	226.000,-	156.000,-	120.945,62
222		<i>Technical equipment and installation</i>			
	2220	Initial equipment	195.600,-	300.300,-	189.254,08
	2221	Renewals	46.200,-	67.200,-	59.296,52
	2222	Hire	190.000,-	190.000,-	107.119,02
	2223	Maintenance, use and repair	82.000,-	82.000,-	45.025,90
		<i>Total under Article 222</i>	513.800,-	639.500,-	400.695,52
223		<i>Transport equipment</i>			
	2230	Initial equipment	7.000,-	9.200,-	14.236,00
	2231	Renewals	35.000,-	43.200,-	42.749,60
	2232	Hire	125.000,-	52.500,-	76.481,38
	2233	Maintenance, use and repair	110.000,-	154.000,-	62.920,68
		<i>Total under Article 223</i>	277.000,-	258.900,-	196.387,66

CHAPTER 22 - MOVABLE PROPERTY AND ANCILIARY EXPENSES

Art.	Item	Remarks
220	2200	This appropriation should cover the extra requirements resulting from the arrival of new staff.
	2201	Typing on baryth paper is responsible for the constant increase in requests for electric typewriters. Moreover, a large number of typewriters over seven years old and dictaphones over five must be replaced.
221	2210	Provision must be made in particular for equipping - the three conference rooms in the Tower Building, - the extension to the cafeteria in the Schuman Building.
	2211	The 1976 appropriations are inadequate for the planned renewal of furniture in the Tower Building. This furniture (average age 15 years) must be replaced in 1977.
	2213	The increase in the number of items of furniture, the many removals and the cleaning of upholstered chairs call for an increase in these appropriations.
222	2220	Since the technical equipment requirements were largely satisfied in 1975, the requests for appropriations have been substantially reduced.
223	2230	The purchase of one van is planned. This will reduce removal expenses (see item 2393).
	2231	The fleet of cars is relatively new, hence the reduction in appropriations for this item.
	2232	This appropriation is to cover the hire of cars, taxis and coaches in places where meetings are held. The number of vehicles hired and the prices charged have increased considerably, as has the number of meetings, inter-parliamentary conferences, etc.
	2233	This appropriation is to cover the maintenance and running costs of official cars: purchase of fuel, lubricants, tyres, spare parts and tools and insurance and repair costs.

PARLIAMENT

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

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
225		<i>Documentation and library expenses</i>			
	2250	Library expenses, purchase of books	35.500,—	29.500,—	27.000,00
	2251	Special library documentation and reproduction equipment	2.000,—	800,—	800,00
	2252	Subscriptions to newspapers, periodicals	41.260,—	33.000,—	25.467,66
	2253	Subscriptions to news agencies	57.500,—	57.500,—	37.082,46
	2254	Binding and storage of library books	5.040,—	4.200,—	2.600,00
		<i>Total under Article 225</i>	141.300,—	125.000,—	92.950,12
		TOTAL UNDER CHAPTER 22	1.326.250,—	1.307.150,—	918.376,32

CHAPTER 23

230		<i>Stationery and office supplies</i>	715.000,—	730.000,—	510.971,76
231		<i>Postal charges and telecommunications</i>			
	2310	Postage on correspondence and delivery charges	350.000,—	250.000,—	151.812,36
	2311	Telephone, telegraph, telex, television	355.000,—	302.500,—	276.456,82
		<i>Total under Article 231</i>	705.000,—	552.500,—	428.269,18
232		<i>Financial charges</i>			
	2320	Bank charges	1.000,—	1.000,—	868,26
	2321	Differences on exchange	p.m.	p.m.	0,00
	2329	Other financial charges	100,—	—	—
		<i>Total under Article 232</i>	1.100,—	1.000,—	868,26

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

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Remarks								
225	2250	<p>This appropriation is essential for the extension and renewal of general reference books and for keeping the library stock, in particular official publications, up to date.</p> <p>An appropriation of 10,800 units of account is entered under this item for the purchase and renewal of dictionaries, encyclopaedias and manuals for the linguists.</p>								
	2251	<p>This appropriation is for the purchase of special technical equipment for the library such as a 'printer' device for reading microfilms.</p>								
	2252	<p>These appropriations are to cover subscriptions to newspapers and periodicals for:</p> <table border="0" data-bbox="378 925 1395 1106"> <tr> <td>(1) the Directorate-General for Information</td> <td>15,100 u.a.</td> </tr> <tr> <td>(2) the Directorate-General for Research and Documentation</td> <td>23,400 u.a.</td> </tr> <tr> <td>(3) the Directorate for Translation</td> <td><u>2,760 u.a.</u></td> </tr> <tr> <td></td> <td>41,260 u.a.</td> </tr> </table>	(1) the Directorate-General for Information	15,100 u.a.	(2) the Directorate-General for Research and Documentation	23,400 u.a.	(3) the Directorate for Translation	<u>2,760 u.a.</u>		41,260 u.a.
(1) the Directorate-General for Information	15,100 u.a.									
(2) the Directorate-General for Research and Documentation	23,400 u.a.									
(3) the Directorate for Translation	<u>2,760 u.a.</u>									
	41,260 u.a.									
	2254	<p>This appropriation is to cover the cost of having books bound outside the Institution. For technical reasons this work cannot be carried out by Parliament.</p>								
231	2310	<p>The appropriations for item 2310 are allocated as follows:</p> <table border="0" data-bbox="378 1356 1395 1469"> <tr> <td>2310/01 Postage on correspondence)</td> <td rowspan="2">) 344,000 u.a.</td> </tr> <tr> <td>2310/02 Postage for the Press Room)</td> </tr> <tr> <td>2310/03 Postage on parcels and customs clearance</td> <td>6,000 u.a.</td> </tr> </table> <p>Allowance should be made for an increase of about 50% since the postal authorities of the Member States may increase their charges between now and the end of 1977.</p>	2310/01 Postage on correspondence)) 344,000 u.a.	2310/02 Postage for the Press Room)	2310/03 Postage on parcels and customs clearance	6,000 u.a.			
2310/01 Postage on correspondence)) 344,000 u.a.									
2310/02 Postage for the Press Room)										
2310/03 Postage on parcels and customs clearance	6,000 u.a.									
	2311	<p>The appropriations for item 2311 are allocated as follows:</p> <table border="0" data-bbox="378 1583 1395 1651"> <tr> <td>2311/01 telegraph, telex</td> <td>65,000 u.a.</td> </tr> <tr> <td>2311/02 telephone, television</td> <td>290,000 u.a.</td> </tr> </table> <p>The increase is due to the rise in the number of telephone calls, telegrams and telex messages and to an anticipated rise in charges.</p>	2311/01 telegraph, telex	65,000 u.a.	2311/02 telephone, television	290,000 u.a.				
2311/01 telegraph, telex	65,000 u.a.									
2311/02 telephone, television	290,000 u.a.									
232	2329	<p>This appropriation is to cover any cash shortages, and the loss or deterioration of moneys or assets subject to the provisions of Art. 78 of the Financial Regulation.</p>								

PARLIAMENT

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
233		<i>Legal expenses</i>	12.000,—	15.000,—	6.738,00
234		<i>Damages</i>	1.000,—	1.000,—	0,00
239		<i>Other operating expenditure</i>			
	2390	Miscellaneous insurance	7.375,—	5.375,—	3.652,96
	2391	Uniforms and working clothes	50.000,—	60.200,—	30.278,38
	2392	Miscellaneous expenditure on internal meetings	35.000,—	30.000,—	24.926,76
	2393	Departmental removals	100.000,—	120.000,—	33.712,98
	2394	Petty expenses	20.000,—	16.500,—	16.176,00
	2399	Other operating expenditure (contribution to secretarial expenses of the President's Office)	8.175,—	8.175,—	7.600,00
		<i>Total under Article 239</i>	220.550,—	240.250,—	116.347,08
		TOTAL UNDER CHAPTER 23	1.654.650,—	1.539.750,—	1.063.194,28

CHAPTER 24

240		<i>Entertainment and Representation Expenses</i>			
	2400	Members of the Institution	104.500,—	104.500,—	104.465,94
	2401	Staff	7.700,—	7.700,—	7.072,74
	2402	Fund for expenses in accordance with Article 53 of the Rules of Procedure of the European Parliament	10.285,—	10.285,—	9.570,00
		<i>Total under Article 240</i>	122.485,—	122.485,—	121.108,68
		TOTAL UNDER CHAPTER 24	122.485,—	122.485,—	121.108,68

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES

Art.	Item	Remarks
233		The appropriations for this article are to cover the various expenses and costs incurred as a result of legal proceedings.
239		
	2390	<ul style="list-style-type: none"> - Insurance against risks incurred by the accounting officer, assistant accounting officers and administrators of advanced funds referred to in Art. 78 of the Financial Regulation. - Insurance for the transport of equipment.
	2391	<p>This appropriation is for the purchase and repair of:</p> <ul style="list-style-type: none"> - uniforms for ushers and chauffeurs, - working clothes for workshop and canteen staff.
	2392	The increase in supplies and services (refreshments and small items of equipment, crockery, glassware, etc.) for meetings of parliamentary organs, results in an increase in the appropriations for this item.
	2393	Reduction as a result of the more extensive use of Parliament's own means of transport.
	2394	This item covers expenditure on increasing numbers of bus fares, various snacks, timetables, guides, etc.

PARLIAMENT

CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS

CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 27 – EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
250		<i>Formal and informal meetings</i>	15.000,—	20.000,—	4.746,92
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>	—	—	—
TOTAL UNDER CHAPTER 25			15.000,—	20.000,—	4.746,92

CHAPTER 26

260		<i>Limited consultations, studies and surveys</i>	1.000,—	1.000,—	0,00
TOTAL UNDER CHAPTER 26			1.000,—	1.000,—	0,00

CHAPTER 27

270		<i>Official Journal</i>	990.000,—	764.000,—	764.500,00
271		<i>Publications</i>			
	2710	General publications	1.279.000,—	869.000,—	811.950,00
	2719	Other publications and information expenditure	100.000,—	80.000,—	19.576,16
<i>Total under Article 271</i>			1.379.000,—	949.000,—	831.526,16

CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS

CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 27 – EXPENDITURE ON PUBLISHING AND INFORMATION

Art.	Item	Remarks
250		This appropriation is to cover the travelling, subsistence and ancillary expenses of experts and other persons invited to attend committees, study groups and working parties.
270		This item covers the costs of printing the texts which Parliament is obliged to publish in the Official Journal of the Communities in application of its Rules of Procedure (Rules 17, 36 and 45) and of the Rules of Procedure of the ACP-EEC Consultative Assembly. In addition, since 1975 the European Parliament has borne the cost of printing the general budget of the Communities and supplementary budgets in the Official Journal.
271	2710	<p>This appropriation is designed to cover the cost of publishing the report of proceedings (provisional 'rainbow' edition and final edition in six languages), the indexes to these reports, the report of proceedings of the joint meeting of Members of Parliament and Members of the Assembly of the Council of Europe and documents which the Directorate-General for Research and Documentation intends to issue (a large digest, the biennial updated edition of a directory and a number of brochures of average length). The increase is due to the expected increase in parliamentary activities and to the rise in printing costs.</p> <p>Breakdown of appropriations:</p> <p>(a) publications relating to debates .. 1,020,000 u.a.</p> <p>(b) other publications of a general nature 259,000 u.a.</p>
	2719	Increase due to the number of publications printed by the external offices. 50,000 u.a. will be released when authorized by the European Parliament's budgetary authorities.

PARLIAMENT

CHAPTER 27 – EXPENDITURE ON PUBLISHING AND INFORMATION (cont.)

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
272		<i>Expenditure on information and participation in public events</i>			
	2720	Expenditure on information, publicity and participation in public events	100.000,-	80.000,-	42.740,20
	2721	Participation of the Communities in international exhibitions	1.000,-	1.000,-	0,00
		<i>Total under Article 272</i>	101.000,-	81.000,-	42.740,20
		TOTAL UNDER CHAPTER 27	2.470.000,-	1.794.000,-	1.638.766,36
		TOTAL UNDER TITLE 2	11.029.335,-	9.787.535,-	7.552.669,76

CHAPTER 27 - EXPENDITURE ON PUBLISHING AND INFORMATION (cont.)

Art.	Item	Remarks
272	2720	Additional appropriations due to an increase in invitations to the press and in activities connected with the audio-visual equipment.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

CHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
370		<i>Expenditure relating to the European Parliament</i>			
	3700	Expenditure on inter-parliamentary institutions stipulated in the ACP-EEC Convention of Lomé	300.000,—	300.000,—	332.000,00
	3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	120.000,—	100.000,—	64.444,38
	3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	120.000,—	100.000,—	71.054,74
	3704	Expenditure on parliamentary contacts set up under the association with Malta	20.000,—	20.000,—	0,00
	3705	Contribution to secretarial expenses of the political groups of the European Parliament	680.000,—	567.657,—	524.436,98
	3706	Other political activities	230.000,—	115.000,—	92.000,00
		<i>Total under Article 370</i>	1.470.000,—	1.202.657,—	1.083.936,10
374		<i>Share of the Expenditure of the Audit Board</i>	687.169,—	620.381,—	544.347,00
375		<i>Share of the expenditure of the ECSC Auditor</i>	129.910,—	121.515,—	105.520,00
		TOTAL UNDER CHAPTER 37	2.287.079,—	1.944.553,—	1.733.803,10

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS

CHAPTER 37 - EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Art.	Item	Remarks
370	3701	This committee is meeting regularly again, but provision should be made for a larger number of meetings both in Greece and in the Member States as a result of Greece's formal application for membership.
	3702	This increase should cover the cost of any meetings in addition to those on the normal timetable.
374 and 375		Half the 1977 appropriations for the Audit Board and the ECSC Auditor, which amount to 1,374,338 u.a. and 259,820 u.a. respectively, is entered under the section of the Budget relating to Parliament and the other half under the section relating to the Council.

PARLIAMENT

CHAPTER 38 – LOAN OF SERVICES BETWEEN INSTITUTIONS

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
380		<i>Services of the Official Publications Office</i>	(1.012.128,-)	(740.643,-)	427.000,00
381		<i>Joint interpreting service</i>	—	—	—
382		<i>Participation of the European Parliament in the Legal Information Service</i>	p.m.	p.m.	—
TOTAL UNDER CHAPTER 38			0	0	427.000,00
TOTAL UNDER TITLE 3			2.287.079,-	1.944.553,-	2.160.803,10

CHAPTER 38 – LOAN OF SERVICES BETWEEN INSTITUTIONS

Art.	Item	Remarks
380		Pro forma entry to cover services of the Official Publications Office (intervention costs). The actual appropriations to pay for the activities of the Office are entered in Annex 2 of Section III of the Budget (Commission).

PARLIAMENT

TITLE 4

AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS

CHAPTER 41 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
410		<i>Subsidies for research at institutions of higher education</i>	p.m.	p.m.	—
413		<i>Scholarships</i>			
	4130	Scholarships granted for research and study	26.000,—	20.000,—	18.976,96
	4131	Scholarships granted for further vocational training of conference interpreters	p.m.	10.000,—	0,00
	4139	Other scholarships	120.000,—	120.001,—	15.001,00
		<i>Total under Article 413</i>	146.000,—	150.001,—	33.977,96
419		<i>Other subsidies and financial contributions towards inspection costs</i>			
	4190	Subsidies and financial contributions towards the cost of group visits	525.000,—	500.000,—	389.923,54
	4191	Subsidies towards the cost of visits by high-ranking persons from the Member States	p.m.	p.m.	—
		<i>Total under Article 419</i>	525.000,—	500.000,—	389.923,54
		TOTAL UNDER CHAPTER 41	671.000,—	650.001,—	423.901,50
		TOTAL UNDER TITLE 4	671.000,—	650.001,—	423.901,50

TITLE 4

AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS

CHAPTER 41 - SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Remarks
413	4130	Robert Schuman scholarships granted to young persons from universities for work within the Directorate-General for Research and Documentation. The increase in the length of the visits (from 3 to 4 months) permits studies in greater depth.
419	4190	Increase due to the rise in the number of visitors.

PARLIAMENT

TITLE 9

FOOD AID AND OTHER EXPENDITURE

CHAPTER 98 – NON-ALLOCATED PROVISIONAL APPROPRIATIONS

CHAPTER 99 – EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Art.	Item	Description	U.A.		
			Appropriations 1977	Appropriations 1976	Expenditure 1975
980		<i>Non-allocated provisional appropriations</i>	2.241.500,-	2.156.500,-	0,00
		TOTAL UNDER CHAPTER 98	2.241.500,-	2.156.500,-	0,00
990		<i>Expenditure not specifically provided for</i>			
	9900	Expenditure not specifically provided for	300.000,-	300.000,-	0,00
	9901	Provision for new premises at Luxembourg, Strasbourg and Brussels – fitting out, equipment, rent	350.000,-	350.000,-	0,00
		TOTAL UNDER CHAPTER 99	650.000,-	650.000,-	0,00
		TOTAL UNDER TITLE 9	2.891.500,-	2.806.500,-	0,00
		GRAND TOTAL	55.274.994,-	52.121.209,-	39.688.435,78

TITLE 9

FOOD AID AND OTHER EXPENDITURE

CHAPTER 98 – NON-ALLOCATED PROVISIONAL APPROPRIATIONS

CHAPTER 99 – EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Art.	Item	Remarks
980		This appropriation is to cover any adjustment of: - remuneration as a result of decisions to be taken by the Council during the 1976 financial year, - Members' secretarial allowances
990	9901	These appropriations may be broken down as follows: - 50,000 u.a. for extending the canteen-cafeteria in the Robert Schuman building - 300,000 u.a. rent for and installation of the new day nursery

PARLIAMENT

LIST OF POSTS

Category	Step	Posts fixed for 1976		Changes		Posts planned for 1977	
		permanent	temporary	permanent	temporary	permanent	temporary
Non-category		1	—	—	—	1	—
A	1	5	—	—	—	5	—
	2	14	7	—	—	14	7 (1)
	3	46	6	+ 2	—	48 (4)	6 (2)
	4	30	10	+ 2	+ 4	32 (11)	14 (3)
	5	25	9	— 2	— 1	23	8 (5)
	6	24	10	+ 3	+ 11	27 (11)	21 (5)
	7	25	25	—	— 12	25	13 (5)
	Total	169	67	+ 5	+ 2	174	69
B	1	32	2	+ 1	+ 2	33	4 (6)
	2	31	2	+ 7	+ 4	38 (11)	6 (5)
	3	33	16	— 1	— 6	32	10 (5)
	4	77	1	+ 3	—	80 (11)	1 (7)
	5	—	—	—	—	—	—
	Total	173	21	+ 10	—	183	21
C	1	116	14	+ 19	+ 1	135 (11)	15 (8)
	2	187	16	+ 27	+ 12	214 (12)	28 (9)
	3	156	8	— 11	— 6	145	2 (5)
	4	75	—	+ 2	—	77 (11)	—
	Total	534	38	+ 37	+ 7	571	45
D	1	43	1	+ 2	—	45	1 (7)
	2	46	—	+ 6	—	52	—
	3	44	—	—	—	44	—
	Total	133	1	+ 8	—	141	1
L/A	3	13	—	—	—	13	—
	4	9	—	—	—	9	—
	4	49	—	+ 7	—	56 (11)	—
	5	35	—	—	—	35	—
	5	67	—	—	—	67	—
	6	60	—	—	—	60	—
	7	34	—	+ 1	—	35 (11)	—
	Total	267	—	+ 8	—	275	—
Grand total		1.277	127	+ 68	+ 9	1.345 (13)	136 (10)

- (1) 6 for the political groups and 1 for the Office of the President
(2) 5 for the political groups and 1 for the Staff Committee
(3) 12 for the political groups and 2 for the Office of the President
(4) 1 A2 post ad personam
(5) Political group staff
(6) 3 for the political groups and 1 for the Office of the President
(7) Office of the President staff
(8) 14 for the political groups and 1 for the Office of the President
(9) 27 for the political groups and 1 for the Office of the President
(10) 8 for the Office of the President, 1 for the Staff Committee, 127 for the political groups
(11) 1 post created for secondments to the political groups
(12) 14 posts created for secondments to the political groups
(13) 22 posts created for secondments to the political groups

POSTS AUTHORIZED FOR 1977 (a)

Category	Grade	Permanent		Temporary	
					Political groups
Non-category		1			
A	1	5		1	6
	2	14		1	5
	3	48 (1)		2	12
	4	31	1		8
	5	23	1		21
	6	26			13
	7	25			
	Total	172	2	4	65
B	1	33		1	3
	2	37	1		6
	3	32			10
	4	79	1	1	
	Total	181	2	2	19
C	1	134	1	1	14
	2	200	14	1	27
	3	145			2
	4	76	1		
	Total	555	16	2	43
D	1	45		1	
	2	52			
	3	44			
	Total	141		1	
LA	3	13			
	4	9			
	{4	55	1		
	{5	35			
	{5	67			
	{6	60			
	7	34	1		
	Total	273	2		
GRAND TOTAL		1,323	22 (2)	9 (3)	127
		1 345		136	

(1) 1 A2 post ad personam

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

(3) Including 8 in the President's Office and 1 A 3 in the Staff Committee

(a) To be published in the Official Journal

