

European Communities

EUROPEAN PARLIAMENT

Working Documents

1973-1974

4 June 1973

DOCUMENT 86/73

Report

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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 1974

Rapporteur: Mr H. GERLACH

PE 33.187/fin.

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At its meeting of 2 May 1973 the Committee on Budgets appointed Mr Gerlach rapporteur.

Pursuant to Rule 50(1) of the Rules of Procedure, the Bureau authorized the Secretary-General on 7 May 1973 to refer to the Committee on Budgets the document constituting the preliminary draft estimates (PE 33.099).

The sub-committee on the 'budget of Parliament' discussed this document at its meetings of 9 and 16 May 1973.

On 21 May 1973 the Committee on Budgets considered Mr Gerlach's draft opinion to the enlarged Bureau (PE 33.115).

At the same meeting it agreed to simplify the procedure stipulated in Rule 50 (2 and 3) of the Rules of Procedure, and consequently to consider this opinion as its final report to be submitted to Parliament, subject to approval by the enlarged Bureau at its meeting of 24 May 1973.

Accordingly the Committee instructed its rapporteur to change its opinion into a report and to submit it to Parliament.

On 21 May this opinion was adopted unanimously with one abstention.

The following were present: Mr Spénale, chairman; Mr Aigner, vice-chairman; Mr Gerlach, rapporteur; Mr Adams, Mr Artzinger, Mr Beylot, Mr Couveinhes (deputizing for Mr Sourdille), Mr Durand, Mr Fabbrini, Mr Van der Gun (deputizing for Mr Brouwer), Mr Kollwelter, Mr Memmel, Mr Müller, Mr Offroy, Mr Pounder, Mr Premoli (deputizing for Miss Flesch), Mr Schmidt and Mr Wohlfart.

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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 estimates of revenue and expenditure of the European Parliament for the financial year 1974

The European Parliament,

- having regard to Rules 49 and 50 of its Rules of Procedure;
 - having regard to the draft estimates and accompanying report drawn up by the appropriate committee (Doc. 86 /73);
1. Resolves to postpone any changes in its establishment plan until the draft budget of the Communities is considered, so as to take account of the situation as it stands after the current procedure of filling available posts, particularly in view of the enlargement of the Community;
 2. Increases its estimates in relation to 1973, primarily to take account of the higher salaries resulting from the enlargement of the establishment plan as a consequence of the accession of new Member States, 12 months' salaries being chargeable to the financial year as against 6 months' in 1973, and of the expenditure on rental of premises, which also covers a full year as against 6 months in the financial year 1973;
 3. Accordingly fixes its estimates of revenue and expenditure for 1974 at 29,779,755 u.a., as shown in the following breakdown;
 4. Instructs its Committee on Budgets to keep the implementation of these estimates under review, with due regard to the principles set out in the explanatory statement accompanying this motion;
 5. Instructs its President to forward this resolution, the attached budget estimates and the report of its committee to the Commission of the European Communities and, for information, to the Council of the European Communities.

ESTIMATE OF REVENUE

TITLE 4 - DEDUCTIONS FROM STAFF REMUNERATIONS

<u>CHAPTER 40</u> - Proceeds of taxation on the salaries, wages and allowances of officials and other servants	1,029,250
Share of the Audit Board ¹	15,750
<u>CHAPTER 41</u> - Staff contributions to the pension scheme	625,050
Share of the Audit Board ¹	9,950

TITLE 9 - MISCELLANEOUS REVENUE

<u>CHAPTER 90</u> - Proceeds of sale of movable and im- movable property	40,000
Art. 900 Proceeds of sale of movable property..	20,000
Art. 902 Sale of publications, printed works and films	20,000
<u>CHAPTER 93</u> - Repayment of miscellaneous expenditure	144,000
Art. 930 Repayment of expenditure on account of another institution ¹	144,000
<u>CHAPTER 95</u> - Miscellaneous income	60,010
Art. 950 Income from investments and loans, bank interest and other items	50,000
Share of the Audit Board ¹	10
Art. 951 Differences on exchange	10,000
<u>CHAPTER 99</u> - Other revenue	5,000
	<hr/>
Total of own revenue	1,929,010
Contributions to be collected	27,850,745

¹ As the Audit Board and the other institutions are not yet in a position to specify their estimates of revenue, the sums shown are the same as for 1973. Any necessary modifications will be made on the basis of data notified later.

ESTIMATE OF EXPENDITURE

u.a.

TITLE 1 - <u>EXPENDITURE RELATING TO PERSONS EMPLOYED</u> <u>BY THE INSTITUTION</u>	20,277,750
<u>CHAPTER 10</u> - Members of the Institution	2,317,900
Art. 100 Salaries, allowances and payments related to salaries	-
Item 1000 Basic salaries	-
" 1001 Residence allowances	-
" 1002 Family allowances	-
" 1003 Representation allowances	-
" 1004 Travel and subsistence allowances for formal and other meetings and connected expenditure	2,284,600
Art. 101 Accident and sickness insurance and other social charges	33,300
Art. 102 Temporary allowances	-
Art. 103 Pensions	-
Item 1030 Retirement pensions	-
" 1031 Invalidity pensions	-
" 1032 Survivors' pensions	-
<u>CHAPTER 11</u> - Staff	15,530,850
Art. 110 Officials and temporary staff holding posts provided for in the establishment plan	11,770,000
Item 1100 Basic salaries	9,375,000
" 1101 Family allowances	815,000
" 1102 Expatriation allowances (including those granted under Article 97 of the ECSC Staff Regulations)	1,450,000
" 1103 Temporary fixed allowances	130,000
Art. 111 Other staff	1,724,000
Item 1110 Auxiliary staff	900,000
" 1111 Auxiliary interpreters	-
" 1112 Local staff	800,000
" 1113 Special advisors	24,000
Art. 112 Pensions and severance grants	-
Item 1123 Severance grants	-
Art. 113 Sickness and accident insurance	400,250
Item 1130 Sickness insurance	310,000
" 1131 Accident insurance	90,250
Art. 114 Miscellaneous allowances and grants ..	164,600
Item 1140 Childbirth allowances and death grants	8,500

Item 1141	Travel expenses on annual leave	105,000
" 1142	Accommodation and transport allowances.	-
" 1143	Fixed special duty allowances	28,000
" 1144	Fixed travel allowances	19,400
" 1149	Other allowances and refunds	3,700
Art. 115	Overtime	120,000
Art. 116	Weightings	900,000
Art. 117	Supplementary services	452,000
Item 1170	Freelance interpreters and conference officers	400,000
" 1171	Freelance proofreaders	-
" 1172	Other services and work sent out for translation and typing	52,000
<u>CHAPTER 12 - Allowances and expenses on entering and on leaving the service and on transfer</u>		941,000
Art. 120	Miscellaneous expenditure on staff recruitment	100,000
Art. 121	Travel expenses (including members of family)	
Item 1211	Staff	25,000
Art. 122	Installation, resettlement and transfer allowances	
Item 1221	Staff	88,150
Art. 123	Removal expenses	
Item 1231	Staff	77,850
Art. 124	Temporary daily subsistence allowances	
Item 1241	Staff	300,000
Art. 125	Allowances for staff placed on non-active status, retired in the interests of the service or dismissed	350,000
<u>CHAPTER 13 - Expenditure relating to missions and duty travel</u>		1,250,000
Art. 130	Mission expenses, duty travel expenses and other ancillary expenditure	
Item 1301	Staff	1,250,000
" 1302	Special equipment for missions	-
<u>CHAPTER 14 - Expenditure on social welfare and on further vocational training of staff...</u>		190,000
Art. 140	Special assistance grants	6,000
Art. 141	Hostels and staff clubs	12,000
Art. 142	Restaurants and canteens	12,000

Art. 143	Medical service	40,000
Art. 144	Language courses and further vocational training	60,000
Art. 149	Other expenditure	60,000
<u>CHAPTER 15 -</u>	<u>Cost of organizing internal training courses</u>	48,000
Art. 150	Cost of organizing internal training courses	48,000
<u>TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS</u>		
	<u>OPERATING EXPENDITURE</u>	4,361,550
<u>CHAPTER 20 -</u>	<u>Immovable property investments</u>	token entry
Art. 200	Acquisition of immovable property	-
Art. 201	Construction of buildings	token entry
Art. 202	Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings	-
<u>CHAPTER 21 -</u>	<u>Rental of buildings and incidental expenditure</u>	1,329,000
Art. 210	Rent	600,000
Art. 211	Insurance	14,000
Art. 212	Water, gas, electricity and heating ...	220,000
Art. 213	Cleaning and maintenance	300,000
Art. 214	Fitting out of premises	120,000
Art. 219	Other expenses	75,000
<u>CHAPTER 22 -</u>	<u>Movable property and ancillary expenses</u>	1,034,700
Art. 220	Office machinery	186,000
Item 2200	Initial equipment	120,000
" 2201	Renewal	5,000
" 2202	Hire	1,000
" 2203	Maintenance, use and repair	60,000
Art. 221	Furniture	185,500
Item 2210	Initial equipment	180,000
" 2211	Renewal	3,000
" 2212	Hire	1,000
" 2213	Maintenance, use and repair	1,500
Art. 222	Technical equipment and installations .	365,000
Item 2220	Initial equipment	250,000
" 2221	Renewal	30,000
" 2222	Hire	55,000
" 2223	Maintenance, use and repair	30,000

Art. 223	Transport equipment	200,400
Item 2230	Initial equipment	12,000
" 2231	Renewal	48,400
" 2232	Hire	40,000
" 2233	Maintenance, use and repair	100,000
Art. 225	Documentation and library expenses	97,800
Item 2250	Library expenses, purchase of books ...	27,000
" 2251	Special library, documentation and reproduction equipment	800
" 2252	Subscriptions to newspapers, periodicals	26,000
" 2253	Subscriptions to news agencies	40,000
" 2254	Binding and storage of library books ..	4,000
<u>CHAPTER 23 - Current administrative expenditure</u>		1,103,900
Art. 230	Stationery and office supplies	500,000
Art. 231	Postal charges and telecommunications .	447,000
Item 2310	Postage on correspondence and delivery charges	197,000
" 2311	Telephone, telegraph, telex	250,000
Art. 232	Financial charges	6,000
Item 2320	Bank charges	1,000
" 2321	Difference on exchange	5,000
" 2329	Other financial charges	-
Art. 233	Legal expenses	8,000
Art. 234	Damages and interest	1,000
Art. 239	Other operating expenditure	141,900
Item 2390	Miscellaneous insurance	5,000
" 2391	Uniforms and working clothes	30,000
" 2392	Miscellaneous expenditure on internal meetings	25,000
" 2393	Departmental removals	60,000
" 2394	Petty expenses	15,000
" 2399	Other operating expenditure (contribution to the costs of the President's private secretariat)	6,900
<u>CHAPTER 24 - Entertainment and representation expenses</u>		110,700
Art. 240	Entertainment and representation expenses	110,700
Item 2400	Members of the institution	95,000
" 2401	Staff	7,000
" 2402	Funds for expenses in accordance with Rule 53 of the Rules of Procedure of the European Parliament	8,700

<u>CHAPTER 25 - Expenditure for formal and other meetings.....</u>		15,000
Art. 250	Formal and informal meetings	15,000
Art. 251	Committees	-
Art. 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 - Expenditure on studies, surveys and consultations</u>		1,000
Art. 260	Limited consultations, studies and surveys	1,000
<u>CHAPTER 27 - Expenditure on publishing and information.....</u>		767,250
Art. 270	Official Journal	295,000
Art. 271	Publications	441,250
Item 2710	General publications	416,250
Item 2719	Other publications and information expenditure	25,000
Art. 272	Expenditure on information and on participation in public events	31,000
Item 2720	Expenditure on information and on participation in public events	30,000
Item 2721	Participation of the Communities in international exhibitions	1,000
<u>TITLE 3 - EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS.....</u>		1,469,455
<u>CHAPTER 37 - Expenditure relating to certain institutions - other expenditure -</u>		1,219,455
Art. 370	Expenditure relating to the European Parliament ...	813,000
Item 3700	Expenditure on inter-parliamentary institutions provided for under the agreement of association between the EEC and the African States and Madagascar	300,000
Item 3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	token entry
Item 3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	90,000
Item 3703	Expenditure on the Joint Parliamentary Committee provided for within the framework of the Association with the United Republic of Tanzania, the Republic of Uganda and the Republic of Kenya	50,000
Item 3704	Expenditure on parliamentary contacts set up under the association with Malta	20,000
Item 3705	Contribution to secretariat expenses of the political groups of the European Parliament	273,000
Item 3705b	Additional political activities ¹	80,000
Art. 374	Share of expenditure of the Audit Board	406,455

¹ Sum temporarily frozen

<u>CHAPTER 38 - Loan of services between institutions</u>	250,000
Art. 380 Services of the Official Publications Office	250,000
Art. 381 Joint interpreting service	-
<u>TITLE 4 - AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS</u>	371,000
<u>CHAPTER 41 - Subsidies and financial contributions</u>	371,000
Art. 413 Scholarships	21,000
Item 4130 Scholarships granted for studies of European interest	16,000
Item 4131 Scholarships granted for the further vocational training of conference interpreters	5,000
Item 4139 Other scholarships	-
Art. 419 Other subsidies and contribution to costs of visits	350,000
<u>TITLE 9 - FOOD AID AND OTHER EXPENDITURE</u>	3,300,000
<u>CHAPTER 98 - Non-allocated provisional appropriations</u>	-
Art. 980 Non-allocated provisional appropriations	-
<u>CHAPTER 99 - Expenditure not specifically provided for</u>	3,300,000
Art. 990 Expenditure not specifically provided for	
Item 9900 Expenditure not specifically provided for	300,000
Item 9901 Provision for fitting-out, equipment and rentals for the new premises in Luxembourg, Strasbourg and Brussels	<u>3,000,000</u>
 GRAND TOTAL	 29,779,755

EXPLANATORY STATEMENT

I. General notesA. Assessment and control of the estimates of Parliament

1. The work of the Committee on Budgets and in particular of its sub-committee on the 'budget of Parliament', has shown that this sub-committee needs to be constantly active to produce an adequate basis of information for the assessment and implementation of the budget estimates.

This continuous activity should give the appropriate bodies of Parliament a complete insight into the administrative procedure and activities of the secretariat, in order to guarantee optimum operation of the services of Parliament in a constructive dialogue with the latter, now that the preliminary difficulties of enlargement have been overcome.

2. The relative financial autonomy which Parliament now enjoys in respect of its budget will be subject after 1975 to limitations on administrative expenditure, these limitations will be common to all the institutions of the Communities.

At the stage of preparation of the budget estimates it is therefore necessary to match the priorities for expenditure and the rise in certain appropriations more accurately than hitherto.

3. This in turn means that the budget estimates must be as accurate as possible, in order to make use of the margin for growth by striking an optimum balance between estimates and results. A thorough analysis of the budget calculations of previous years, and in particular of the last budget year, must therefore be undertaken from the latter point of view.

4. Even though in the foreseeable future the Parliament will be given new tasks in the course of democratisation of the Communities, which will certainly be reflected in the budget estimates and in its establishment plan, the next few financial years will be distinguished by a consolidation of the existing arrangements, after the necessary adjustments have been made as a result of the enlargement of the Community.

This means that the Parliament must endeavour to achieve optimum use of its funds and establishment plan.

5. Staff costs alone, which account for about two-thirds of the total expenditure shown in the budget estimates will make it necessary to consider how optimum use can be made of staff in future, including the provision of tolerable social working conditions, and adequate opportunities for advancement.

B. Improvement in the preparation of the budget estimates

6. In accordance with the experience of past years, it is desirable to adhere to an exact timetable which is obligatory on those concerned, namely the administration, the Committee on Budgets and the Bureau and will allow detailed consideration of all the needs reflected in the Budget.

7. The administration should prepare detailed written explanations on important appropriations with comparatively large rates of growth, at the stage when the budget document itself is prepared. This could save time and result in a more thorough examination of the budget document by the appropriate organs of Parliament.

8. The need which will be greater in future for Parliament to set priorities for the development of individual categories of expenditure within its annual budget estimates raises the question of whether the budget should be presented not only in accordance with the relevant budgetary nomenclature, but also in accordance with functional aspects and areas of activity.

9. The administration should therefore already be undertaking methodical preliminary work in order to be able to answer the following questions for major categories of expenditure or budget headings:

- expenditure for the members of the institution,
- development and proportion of staff costs,
- development and proportion of costs for the work of the groups,
- cost of Parliament's information policy,
- cost of documentation and research,
- development of additional costs because of the provisional nature of Parliament's seat and the different meeting places, (e.g. additional session costs for Strasbourg),
- development of material expenditure (rents, telecommunication costs, etc...),
- development of costs due to the multi-lingual nature of Parliament (translators etc. and interpretation costs).

This list is only intended to indicate certain problems and is not exhaustive.

10. This will lead to more work for the financial administration of the secretariat and further rationalization of these services will be necessary.

Furthermore, the financial administration should make greater use of modern aids, for example, efficient mini-computers with adequate storage capacity. The entire accounting organization should in fact be examined. In this connection the Audit Board of the Communities has referred to the problem of the necessary separation between the authority to pay and the keeping of accounts.

11. In the course of a more detailed observation of implementation of the budget, the sub-committee on the 'budget of Parliament' should in particular concern itself with:

- compliance with the budget regulations,
- control of sound budgetary management,
- examination of the procedures for the transfer of funds in the budget,
- checking compliance with the conditions imposed by the budgetary authorities (Council and Parliament, and observations of the Audit Board).

C. Improvement in the organization of the services of the Secretariat

12. Following the difficulties experienced in the phase of recruiting a large number of new officials as a result of the enlargement of the Community, the efforts of senior officials in the Secretariat should be directed in 1974 towards the consolidation of efficient working structures, in order to ensure that the work of the Parliament proceeds as smoothly as possible.

13. On the basis of the discussions and preparation of the estimates, your rapporteur has come to the conclusion that the following problems must be dealt with urgently:

(a) Knowledge of the organization

This involves

- the preparation of a detailed functional distribution plan which must always be kept up to date;
- the preparation of statistics showing the development of work arising in the individual services,
- job assessment before requesting new posts in the establishment plan,
- records showing the turnover of staff both internally and externally, with reference to the individual career groups, and investigation of the reasons for the turnover,
- studies of trends in absences for health reasons and possible restrictions of overtime if it is found detrimental to health,

- study of ways of limiting peripheral activities of staff during working hours
- study of job descriptions and determination of their accuracy, in order to be able to measure performance on the basis of the criteria demanded;

(b) Improvement of staff motivation

- clarity of decisions in selection and promotion procedures,
- adequate opportunities for staff promotion, taking into account both mobility and stability of personnel (frequent changes in functions and work places must be avoided),
- genuine opportunities for further training (leave), extending beyond languages courses and open to all career brackets,
- speeding up promotion competition procedures,
- better advance planning of the utilization and information of staff,
- adequate agreement between the Staff Committee and administration.

The Committee on Budgets and its sub-committee should also keep a constant watch on the application of the staff regulations.

II. Special notes on the draft estimates for 1974

A. Principal features of the 1974 estimates

14. While the Parliament's estimates for 1973 had to take into account the consequences of the enlargement of the Community, the draft estimates for 1974 must be considered as a consolidation budget. There have therefore been no proposals on the establishment plan as yet. At the present point in the budget procedure it seems in fact too early to draw conclusions from the enlargement of the Parliament and its secretariat. Any proposals for necessary adjustments to the establishment plan will therefore be made at a later date, when the draft budget of the Communities is available.

15. The comparatively sharp rise in expenditure necessary in a financial year which can otherwise be considered normal, as is the case with the estimates for 1974, is attributable mainly to two factors:

- (a) the expenditure for staff, which makes up about two-thirds of the total budget, will cover 12 months in 1974 - for new staff - whereas the corresponding expenditure in 1973 was only calculated for six months;

(b) increased rentals for new buildings to be occupied at the Parliament's offices in Luxembourg, Brussels and Strasbourg. Here again the estimated expenditure is partly based on 12 months' liabilities whereas in 1973 it was only based on 6 months.

16. This accounts for the bulk of the increase in appropriations, which is an indirect consequence of the enlargement of the Communities.

(B) Examination and establishment of individual appropriations

17. The committee, and in particular its sub-committee on the 'budget of Parliament', has considered in great detail the methods of calculation on which the preliminary estimates for the individual items in the budget are based. This examination has been extended systematically to all items.

As a result of this examination, it has come to the conclusion that it is desirable to make a detailed check of expenditure under certain items selected at random every year, before the preliminary estimates are drawn up for the next financial year, in order to make sure that the budget has been managed on a sound and economic basis.

18. The following individual budget items or problems were examined in detail:

Items 1110 and 1112

Expenditure on auxiliary and local staff

In spite of the justification for the rise in these appropriations (1,700,000 u.a. as against 1,101,350 u.a. in 1973), the Administration is requested to exercise moderation in appointing such staff.

Article 115

Overtime

The committee was concerned at the rise in appropriations for overtime (64,639.13 u.a. actual expenditure in the financial year 1972, and an estimated 120,000 u.a. in 1974) and examined in detail the working conditions which led to this situation.

It considered that the Bureau should draw the attention of the Council and Commission to the fact that the working conditions of Parliament were made difficult by factors such as late consultations.

Article 201

Construction of buildings

The committee discussed in detail the Staff Committee's request for the construction of a crèche in the vicinity of the offices at Luxembourg. The sub-committee on the budget of Parliament will pursue this proposal. The consequences of the lack of a final decision on the location of the headquarters of the institution should be taken into account and the other Community institutions should be consulted both in respect of the services provided by the crèche and the sharing of costs.

Article 210

Rent

The appropriation of 600,000 u.a. does not cover all rent liabilities, as the negotiations for the new administrative building in Luxembourg in particular have not yet been completed. A reserve has therefore been opened in Item 9901.

The committee is of the opinion that the criterion of cost-covering rent can alone be accepted, without reference to the special market situation. The appropriate bodies of Parliament are instructed to maintain this point of view and look into the corresponding documents necessary for a thorough assessment of rents.

Article 213

Cleaning and Maintenance

The sub-committee on the 'budget of Parliament' has made a general examination, for certain items, of the process of inviting and obtaining tenders, in order to check the consistent application of these procedures by the administration. The appropriation of 300,000 units of account seems justified.

Article 222

Technical equipment and installations

In future, the sub-committee on the 'budget of Parliament' will always be consulted by the administration before large installations with correspondingly high costs are procured or rented for the services of the secretariat.

Item 2311

Telephone, telegrams, telex

The administration was requested to fulfil its obligation of supervision and, if necessary, arrange for a restriction on the private use of the telephone facilities, in particular in the case of long-distance calls which are not directly or indirectly concerned with the duties of officials.

Item 2400

Entertainment and representation expenses for Members of the Institution

After a thorough examination by the Committee on Budgets and the Bureau, the appropriation under this heading will be increased from 45,000 u.a. in 1973

to 95,000 u.a., as the contacts of the parliamentary bodies have increased very considerably and there is an undeniable need for an increase in the appropriation on the basis of experience so far in the financial year 1973.

Item 3701

Expenditure on the joint parliamentary committee of the Association with Greece

The Committee on Budgets agrees with the Bureau in considering that the previous allocation for this item (30,000 u.a.) should be replaced by a 'token entry', while awaiting the restoration of a parliamentary system in Greece.

Item 3705

Contribution to secretariat expenses of the political groups of the European Parliament

The problem of the operation and activity of the political groups and of assistance to Members requires fundamental rulings, if we are to be able in future to compare the cost of various arrangements for the work of the groups and assistance to Members. This is necessary for the allocation of appropriations and accords with Parliament's resolution of 15 February 1973. The sub-committee on the 'budget of Parliament' will coordinate the views of the groups on this matter, in order to draw the necessary conclusions for the estimates.

Item 3705b

Additional political activities of the groups

The amount of 80,000 u.a. will be frozen until the appropriate bodies have given a general ruling on the use of these funds.

Item 4130

Scholarships for studies of European interest

The administration is to report on the use of these funds (16,000 u.a.), which have been entered in preparation for a symposium on European affairs.

Item 9901

Funds for the preparation, fitting out and rent of new accommodation in Luxembourg, Strasbourg, and Brussels

Brussels: see preceding text on Article 210 (rent).

EUROPEAN PARLIAMENT

DRAFT ESTIMATES

1974



**DRAFT ESTIMATES OF REVENUE
AND EXPENDITURE OF THE EUROPEAN PARLIAMENT
FOR THE FINANCIAL YEAR 1974**

Introduction

The estimates of revenue and expenditure of the European Parliament for the financial year 1974 were drawn up in April. Only limited reference could therefore be made to the experience acquired during the financial year 1973 since it covers only the first few months of the year.

No changes are being proposed in the present establishment plan of the Secretariat. We are in fact still recruiting to fill the posts opened under the 1973 establishment plan. However, if any changes prove to be necessary, the European Parliament could consider them during the November debate on the Community's budget.

The other appropriations are based largely on the 1973 figures, with certain reductions and increases based on what can be forecast at present.

A fairly large increase will be noted for immovable property, the reasons for which are explained in the budget document.

The percentage increase in 1974 expenditure over that for 1973 should be considered in the light of the sharp increase in staff appropriations (pay calculations based on 12 months instead of 6 months for posts created in 1973) and appropriations for rents and maintenance of immovable property (rent and maintenance of the new premises in Luxembourg).

REVENUE**Contribution of the European Communities to the financing of
Parliament's expenditure for the financial year**

Nature of expenditure	Total expenditure U.A.
Expenditure	29.779.755.-
Own resources	- 1.929.010.-
Contributions due	27.850.745.-

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	1.029.250,—
		Share of the Audit Board	15.750,—(*)	
	41		Staff contributions to the pension scheme	625.050,—
		Share of the Audit Board	9.950,—(*)	
9	90		<i>Miscellaneous revenue</i>	
			Proceeds of the sale of movable and immovable property	
		900	Proceeds of sale of movable property	20.000,—
		902	Sale of publications, printed works and films	20.000,—
	93		Repayment of miscellaneous expenditure	
		930	Repayment of expenditure on account of another institution	144.000,—(*)
	95		Miscellaneous income	
		950	Income from investments and loans, bank interest and other items	50.000,—
			Share of the Audit Board	10,—(*)
		951	Differences on exchange	10.000,—
99		Other revenue	5.000,—	
			Grand total	1.929.010,—

(*) As the Audit Board and the other Institutions are not yet in a position to specify their estimates of revenue, the sums shown are the same as for 1973. Any modifications necessary may be made on the basis of data that be notified later.

**General summary of appropriations for 1974 and 1973
and expenditure 1972**

Titles Chapters	Description	U.A.		
		Appropriations 1974	Appropriations 1973	Expenditure 1972 (1)
<i>Title 1</i>	<i>Expenditure relating to persons working with the Institution</i>			
Chap. 10	Member of the Institution	2.317.900,—	2.317.900,—	1.086.289,47
Chap. 11	Staff	15.530.850,—	12.686.070,—	8.847.257,96
Chap. 12	Allowances and expenses on entering and on leaving the service and on transfer	941.000,—	661.000,—	171.336,01
Chap. 13	Expenditure relating to missions and duty travel	1.250.000,—	970.000,—	677.031,18
Chap. 14	Expenditure on social welfare and on further vocational training of staff	190.000,—	112.100,—	60.521,86
Chap. 15	Cost of organizing internal training courses	48.000,—	48.000,—	—
	<i>Total under Title 1</i>	20.277.750,—	16.795.070,—	10.842.436,48
<i>Title 2</i>	<i>Buildings, equipment and miscellaneous operating expenditure</i>			
Chap. 20	Immovable property investments	p.m.	p.m.	—
Chap. 21	Rental of buildings and incidental expenditure	1.329.000,—	1.070.000,—	1.366.618,84
Chap. 22	Movable property and ancillary expenses	1.034.700,—	1.274.400,—	868.625,98
Chap. 23	Current administrative expenditure	1.103.900,—	880.700,—	574.057,60
Chap. 24	Entertainment and representation expenses	110.700,—	58.000,—	45.008,60
Chap. 25	Expenditure for formal and other meetings	15.000,—	7.000,—	8.902,87
Chap. 26	Expenditure on studies, surveys and consultations	1.000,—	1.000,—	11.396,—
Chap. 27	Expenditure on publishing and information	767.250,—	673.000,—	377.167,55
	<i>Total under Title 2</i>	4.361.550,—	3.964.100,—	3.251.777,44
<i>Title 3</i>	<i>Expenditure resulting from the Institution carrying out special functions</i>			
Chap. 37	Expenditure relating to certain institutions and bodies	1.219.455,—	1.081.455,—	582.213,64
Chap. 38	Loan of services between institutions	250.000,—	239.000,—	131.838,16
	<i>Total under Title 3</i>	1.469.455,—	1.320.455,—	714.051,80
<i>Title 4</i>	<i>Aids, subsidies and financial contributions</i>			
Chap. 41	Subsidies and financial contributions	371.000,—	321.000,—	209.267,46
	<i>Total under Title 4</i>	371.000,—	321.000,—	209.267,46
<i>Title 9</i>	<i>Food aid and other expenditure</i>			
Chap. 98	Non-allocated provisional appropriations	—	1.564.000,—	—
Chap. 99	Expenditure not specifically provided for	3.300.000,—	1.600.000,—	—
	<i>Total under Title 9</i>	3.300.000,—	3.164.000,—	—
	Grand total	29.779.755,—	25.564.625,—	15.017.533,18

(1) The figures shown comprise expenditure settled and paid as at 31 December 1972 plus expenditure committed but not settled as at 31 December 1972.

PARLIAMENT

EXPENDITURE

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING
WITH THE INSTITUTION

CHAPTER 10 – MEMBERS OF THE INSTITUTION

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
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 expenses for meetings and conferences and connected expenditure	2.284.600,—	2.284.600,—	1.068.870,31
		<i>Total under article 100</i>	2.284.600,—	2.284.600,—	1.068.870,31
101		<i>Accident and sickness insurance and other social welfare expenditure</i>	33.300,—	33.300,—	17.419,16
102		<i>Temporary allowances</i>	—	—	—
103		<i>Pensions</i>			
	1030	Retirement pensions	—	—	—
	1031	Invalidity pensions	—	—	—
	1032	Survivors' pensions	—	—	—
		TOTAL UNDER CHAPTER 10	2.317.900,—	2.317.900,—	1.086.289,47

EXPENDITURE**TITLE 1****EXPENDITURE RELATING TO PERSONS WORKING
WITH THE INSTITUTION****CHAPTER 10 – MEMBERS OF THE INSTITUTION**

Art.	Item	Remarks
	1004	In calculating the 1973 appropriations, due allowance was already made for the new Member States and for the changes in the expenditure repayment scales. There is therefore no need to ask for an increase in the appropriations for 1974.

PARLIAMENT

CHAPTER 11 – STAFF

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
110		<i>Officials and temporary staff holding a post provided for in the list of posts</i>			
	1100	Basic salaries	9.375.000,-	8.087.000,-	5.752.801,14
	1101	Family allowances	815.000,-	702.100,-	437.821,42
	1102	Expatriation allowances (including those granted under Art. 97 of the ECSC Staff Regulations)	1.450.000,-	1.256.250,-	831.409,26
	1103	Temporary fixed allowances	130.000,-	116.150,-	66.595,42
		<i>Total under Article 110</i>	11.770.000,-	10.161.500,-	7.088.627,24
111		<i>Other Staff</i>			
	1110	Auxiliary staff	900.000,-	660.000,-	428.521,44
	1111	Auxiliary interpreters	-	-	-
	1112	Local staff	800.000,-	441.350,-	319.066,53
	1113	Special advisors	24.000,-	24.000,-	3.763,90
		<i>Total under Article 111</i>	1.724.000,-	1.125.350,-	751.351,87
112		<i>Pensions and severance grants</i>			
	1123	Severance grants	-	-	-
		<i>Total under Article 112</i>	-	-	-
113		<i>Sickness and accident insurance</i>			
	1130	Sickness insurance	310.000,-	253.550,-	181.936,84
	1131	Accident insurance	90.250,-	76.370,-	49.867,08
		<i>Total under Article 113</i>	400.250,-	329.920,-	231.803,92

CHAPTER 11 – STAFF

Art.	Item	Remarks
	1100	The calculations were based on the 1973 staff complement being maintained. It is not planned to create any new posts for 1974. The difference in the amounts of the appropriations is due to the fact that the 1974 appropriations relate to a 12-month period, whereas the 1973 figures cover a 6-month period, insofar as newly created posts are concerned.
	1110	This increase is partially attributable to the rise in the level of allowances and travel expenses paid to this category of staff, in particular staff recruited for the sessions. Moreover, the number of auxiliary staff required is proportioned to the permanent staff.
	1112	It is necessary to allow for an increase in the number of local staff (particular ushers) employed, in order to meet the needs arising from the occupation of new premises and the provision of new catering services (kitchen, Waiter service, etc.). Account must also be taken of the fact that salaries are tied to the cost of living index.
	1123	Expenditure chargeable to the Commission.
	1130	The Institution's contribution is 3.297 % of the basic salaries shown under item 1100.
	1131	Contribution to the accident insurance for officials stipulated in the staff regulations; the Institution's contribution to the insurance premium is shown here (0.96 %).

PARLIAMENT

CHAPTER 11 – STAFF (cont.)

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
<i>114</i>		<i>Miscellaneous allowances and grants</i>			
	1140	Childbirth allowances and death grants	8.500,—	7.000,—	4.010,08
	1141	Travel expenses on annual leave	105.000,—	91.700,—	50.189,32
	1142	Accommodation and transport expenses	—	—	—
	1143	Fixed special duty allowances	28.000,—	28.000,—	9.582,34
	1144	Fixed travel allowances	19.400,—	19.400,—	9.280,—
	1149	Other allowances and refunds	3.700,—	3.700,—	2.127,18
		<i>Total under Article 114</i>	164.600,—	149.800,—	75.188,92
<i>115</i>		<i>Overtime</i>	120.000,—	101.000,—	64.639,13
<i>116</i>		<i>Weightings</i>	900.000,—	390.500,—	442.942,06
<i>117</i>		<i>Supplementary services</i>			
	1170	Freelance interpreters and conference officers	400.000,—	388.000,—	172.448,18
	1171	Freelance proof-readers	—	—	—
	1172	Other services and work sent out for translation and typing	52.000,—	40.000,—	20.256,64
		<i>Total under Article 117</i>	452.000,—	428.000,—	192.704,82
		TOTAL UNDER CHAPTER 11	15.530.850,—	12.686.070,—	8.847.257,96

CHAPTER 11 – STAFF (cont.)

Art.	Item	Remarks
	1141	This increase takes account of a probable increase in fares.
115		This increase in appropriations is attributable to the rise in basic salaries, which governs the scale of overtime payments, and the constant increase in the European Parliament's workload.
116		Appropriations based on present weightings. The appropriation shown for 1973 is already inadequate owing to the decisions taken by the Council in December 1972. To ensure implementation of these decisions, a special appropriation has been entered in Article 980.
	1172	The cost of translation work done outside has risen by 30 %.

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 1974	Appropriations 1973	Expenditure 1972
120		<i>Miscellaneous expenditure on staff recruitment</i>	100.000,—	150.000,—	61.394,77
121		<i>Travel expenses (including members of the family)</i>			
	1211	Staff	25.000,—	25.000,—	2.240,40
122		<i>Installation, resettlement and transfer allowances</i>			
	1221	Staff	88.150,—	88.150,—	29.986,08
123		<i>Removal expenses</i>			
	1231	Staff	77.850,—	77.850,—	13.503,86
124		<i>Temporary daily subsistence allowances</i>			
	1241	Staff	300.000,—	318.000,—	64.210,90
125		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	350.000,—	2.000,—	—
TOTAL UNDER CHAPTER 12			941.000,—	661.000,—	171.336,01
CHAPTER 13					
130		<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>			
	1301	Staff	1.250.000,—	970.000,—	677.031,18
	1302	Special equipment for missions	—	—	—
TOTAL UNDER CHAPTER 13			1.250.000,—	970.000,—	677.031,18

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

CHAPTER 13 – EXPENDITURE RELATING TO MISSIONS AND DUTY TRAVEL

Art.	Item	Remarks
120		This reduction is explained by the fact that the bulk of the recruiting will take place in 1973.
	1221 } 1231 } 1241 }	Most of the expenditure shown under these headings and chargeable to 1974 relates to staff recruited in 1973.
125		This heading covers expenditure resulting from the retirement of certain A grade officials voluntarily leaving the employment of the European Parliament under the recent early retirement scheme.
	1301	This increase takes account of the fact that owing to the enlargement of the Communities some meetings will be held at locations more remote from Luxembourg, Strasbourg or Brussels, with an inevitable rise in the cost of transport and accommodation.

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 1974	Appropriations 1973	Expenditure 1972
140		<i>Special assistance grants</i>	6.000,-	3.000,-	1.800,-
141		<i>Hostels and staff clubs</i>	12.000,-	10.000,-	6.500,-
142		<i>Restaurants and canteens</i>	12.000,-	10.000,-	5.500,-
143		<i>Medical service</i>	40.000,-	15.000,-	10.475,31
144		<i>Language courses and further vocational training</i>	60.000,-	29.100,-	7.785,06
149		<i>Other expenditure</i>	60.000,-	45.000,-	28.461,49
		TOTAL UNDER CHAPTER 14	190.000,-	112.100,-	60.521,86
CHAPTER 15					
150		<i>Cost of organising internal training courses</i>	48.000,-	48.000,-	—
		TOTAL UNDER CHAPTER 15	48.000,-	48.000,-	—
		TOTAL UNDER TITLE 1	20.277.750,-	16.795.070,-	10.842.436,48

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		Increase attributable to the increase in the number of officials, due allowance being made for their special problems of adaptation.
141		Appropriations used jointly with the other European Institutions in Luxembourg and agreed with their representatives and those of the staff.
143		Expenditure on the purchase of medical equipment and material and on medical examinations on recruitment, annual and other check-ups. Estimate agreed with consulting physician.
144		Organization of language courses (especially in the new official languages) and further vocational training courses and seminars. This expenditure is intended to cover needs which it has so far proved impossible to meet adequately owing to lack of staff.
149		Appropriations required largely for the Joint Social Expenditure Fund of the European Institutions in Luxembourg and agreed with their representatives and those of the staff.
150		Cost of further training courses for students, translators and interpreters completing their studies (courses lasting from 1 to 6 months; on average 3 trainees per language section).

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 1974	Appropriations 1973	Expenditure 1972
200		<i>Acquisition of immovable property</i>	—	—	—
201		<i>Construction of buildings</i>	p.m.	—	—
202		<i>Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property</i>	—	p.m.	—
TOTAL UNDER CHAPTER 20			p.m.	p.m.	—

CHAPTER 21

210		<i>Rent</i>	600.000,—	550.000,—	544.211,96
211		<i>Insurance</i>	14.000,—	5.000,—	3.135,26
212		<i>Water, gas, electricity and heating</i>	220.000,—	180.000,—	127.162,50
213		<i>Cleaning and maintenance</i>	300.000,—	270.000,—	216.356,22
214		<i>Fitting out of premises</i>	120.000,—	25.000,—	409.017,19
219		<i>Other expenditure</i>	75.000,—	40.000,—	66.735,71
TOTAL UNDER CHAPTER 21			1.329.000,—	1.070.000,—	1.366.618,84

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 – IMMOVABLE PROPERTY INVESTMENTS

CHAPTER 21 – RENTAL OF BUILDINGS AND INCIDENTAL EXPENDITURE

Art.	Item	Remarks
201		The Staff Committee has called for the construction of a day-nursery in the immediate vicinity of the office buildings. The cost of a prefabricated day nursery is in the order of 400.000 u.a. This raises the fundamental problem of the acquisition of a building by a Community Institution before a final decision on its seat.
210		These estimates are based on the rentals paid in 1973, for the old buildings. The increase in appropriations is attributable to contractual increases in a number of rents, in line with the indices. Provision has been made under Chapter 99 for the occupation of new buildings.
211 to 219		Increase resulting from the rise in the cost of public and other services.
214		The bulk of the 1973 expenditure will be covered by the appropriations transferred from item 9901. For 1974 the appropriations shown under this item relate to routine fitting out and the fitting out of the new premises.

PARLIAMENT

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

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
220		<i>Office machinery</i>			
	2200	Initial equipment	120.000,-	250.000,-	113.176,40
	2201	Renewals	5.000,-	25.000,-	11.088,80
	2202	Hire	1.000,-	2.100,-	—
	2203	Maintenance, use and repair	60.000,-	40.000,-	19.466,34
		<i>Total under Article 220</i>	186.000,-	317.100,-	143.731,54
221		<i>Furniture</i>			
	2210	Initial equipment	180.000,-	185.000,-	350.165,22
	2211	Renewals	3.000,-	4.000,-	1.304,44
	2212	Hire	1.000,-	300,-	132,-
	2213	Maintenance, use and repair	1.500,-	1.000,-	730,71
		<i>Total under Article 221</i>	185.500,-	190.300,-	352.332,37
222		<i>Technical equipment and installation</i>			
	2220	Initial equipment	250.000,-	429.500,-	186.425,72
	2221	Renewals	30.000,-	50.000,-	59.390,14
	2222	Hire	55.000,-	55.000,-	12.846,97
	2223	Maintenance, use and repair	30.000,-	20.000,-	11.971,69
		<i>Total under Article 222</i>	365.000,-	554.500,-	270.634,52
223		<i>Transport equipment</i>			
	2230	Initial equipment	12.000,-	25.000,-	8.000,-
	2231	Renewals	48.400,-	20.000,-	9.212,44
	2232	Hire	40.000,-	20.000,-	11.802,57
	2233	Maintenance, use and repair	100.000,-	65.000,-	24.734,90
		<i>Total under Article 223</i>	200.400,-	130.000,-	53.749,91

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

Art.	Item	Remarks
220		<p>The reduction in the appropriations is due to a return to normal working.</p>
	2210	<p>It will be necessary to fit out the Brussels conference rooms with proper conference tables, to equip the new outside offices and to augment the equipment at the usual place of work.</p>
	2220	<p>The reduction in appropriations is due to a return to normal working.</p>
	2230 and 2232	<p>The substantial and continuing growth in the European Parliament's work, and in particular the number and geographical dispersion of committee meetings, makes it necessary to increase the transport fleet as well as hiring charges.</p>
	2231	<p>Increase in the prices of cars chargeable to this heading.</p>
	2232	<p>See item 2230.</p>
	2233	<p>This increase takes account of the rise in repair costs and of the increase in the size of the transport fleet.</p>

PARLIAMENT

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

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
255		<i>Documentation and library expenses</i>			
	2250	Library expenses, purchase of books	27.000,-	27.000,-	17.500,-
	2251	Special library documentation and reproduction equipment	800,-	500,-	—
	2252	Subscriptions to newspapers, periodicals	26.000,-	20.000,-	18.177,67
	2253	Subscriptions to news agencies	40.000,-	32.500,-	9.999,99
	2254	Binding and storage of library books	4.000,-	2.500,-	2.499,98
		<i>Total under Article 225</i>	97.800,-	82.500,-	48.177,64
		TOTAL UNDER CHAPTER 22	1.034.700,-	1.274.400,-	868.625,98

CHAPTER 23

230		<i>Stationery and office supplies</i>	500.000,-	450.000,-	290.844,17
231		<i>Postal charges and telecommunications</i>			
	2310	Postage on correspondence and delivery charges	197.000,-	171.000,-	84.390,87
	2311	Telephone, telegraph, telex	250.000,-	149.000,-	100.494,97
		<i>Total under Article 231</i>	447.000,-	320.000,-	184.885,84
232		<i>Financial charges</i>			
	2320	Bank charges	1.000,-	1.000,-	468,35
	2321	Differences on exchange	5.000,-	2.500,-	4.097,48
	2329	Other financial charges	—	—	—
		<i>Total under Article 232</i>	6.000,-	3.500,-	4.565,83

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

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE

Art.	Item	Remarks								
	2250	The accession of the new Member States makes it necessary to acquire a large number of working documents in languages previously not held by the library. An appropriation of 9.000 u.a. is entered under this heading for the purchase and renewal of dictionaries.								
	2252	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1) subscriptions to newspapers and periodicals for Documentation:</td> <td style="text-align: right;">14.000 u.a.</td> </tr> <tr> <td>2) subscriptions to newspapers and periodicals for Information:</td> <td style="text-align: right;">10.000 u.a.</td> </tr> <tr> <td>3) subscriptions to newspapers and periodicals for linguists:</td> <td style="text-align: right;">2.000 u.a.</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">26.000 u.a.</td> </tr> </table>	1) subscriptions to newspapers and periodicals for Documentation:	14.000 u.a.	2) subscriptions to newspapers and periodicals for Information:	10.000 u.a.	3) subscriptions to newspapers and periodicals for linguists:	2.000 u.a.		26.000 u.a.
1) subscriptions to newspapers and periodicals for Documentation:	14.000 u.a.									
2) subscriptions to newspapers and periodicals for Information:	10.000 u.a.									
3) subscriptions to newspapers and periodicals for linguists:	2.000 u.a.									
	26.000 u.a.									
	2253	These appropriations are higher because of the increase in the cost and number of subscriptions to news agencies, particularly in the new Member States.								
	2310 and 2311	Normal rise in the cost of postal charges and telecommunications.								

PARLIAMENT

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
233		<i>Legal expenses</i>	8.000,—	4.000,—	6.200,—
234		<i>Damages</i>	1.000,—	—	—
239		<i>Other operating expenditure</i>			
	2390	Miscellaneous insurance	5.000,—	5.000,—	1.586,16
	2391	Uniforms and working clothes	30.000,—	20.000,—	14.447,89
	2392	Miscellaneous expenditure on internal meetings	25.000,—	17.000,—	16.719,27
	2393	Departmental removals	60.000,—	40.000,—	42.547,26
	2394	Petty expenses	15.000,—	15.000,—	6.061,18
	2399	Other operating expenditure (contribution to secretarial expenses of the President's Office)	6.900,—	6.200,—	6.200,—
		<i>Total under Article 239</i>	141.900,—	103.200,—	87.561,76
		TOTAL UNDER CHAPTER 23	1.103.900,—	880.700,—	574.057,60

CHAPTER 24

240		<i>Entertainment and Representation Expenses</i>			
	2400	Members of the Institution	95.000,—	45.000,—	33.530,79
	2401	Staff	7.000,—	5.000,—	2.877,81
	2402	Fund for expenses in accordance with Article 53 of the Rules of Procedure of the European Parliament	8.700,—	8.000,—	8.600,—
		<i>Total under Article 240</i>	110.700,—	58.000,—	45.008,60
		TOTAL UNDER CHAPTER 24	110.700,—	58.000,—	45.008,60

CHAPTER 23 – CURRENT ADMINISTRATIVE EXPENDITURE (cont.)

CHAPTER 24 – ENTERTAINMENT AND REPRESENTATION EXPENSES

Art.	Item	Remarks
233		The increase in the number of staff is likely to result in an increase in the number of legal proceedings, and the Institution must allow for this.
	2391	These appropriations were calculated on the basis of the establishment plan for ushers, drivers and some of the staff employed in the printing works.
	2393	The increase in staff and in the volume of the European Parliament's work result in an increase in the amount of equipment and documents that have to be moved during part-sessions. Account has also been taken of a probable increase in the costs of transport and labour.
	2394	Petty expenses (taxi fares, parking charges, snacks, books, bus tickets, advertisements, sureties, etc.)
	2400	Increase in entertainment expenses owing to increasing obligations and to the rise in prices.

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 1974	Appropriations 1973	Expenditure 1972
250		<i>Formal and informal meetings</i>	15.000,-	7.000,-	8.902,87
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,-	7.000,-	8.902,87

CHAPTER 26

260		<i>Limited consultations, studies and surveys</i>	1.000,-	1.000,-	11.396,-
TOTAL UNDER CHAPTER 26			1.000,-	1.000,-	11.396,-

CHAPTER 27

270		<i>Official Journal</i>	295.000,-	257.000,-	149.850,88
271		<i>Publications</i>			
	2710	<i>General publications</i>	416.250,-	370.000,-	215.627,32
	2719	<i>Other publications and information expenditure</i>	25.000,-	25.000,-	—
<i>Total under Article 271</i>			441.250,-	395.000,-	215.627,32

CHAPTER 25 – EXPENDITURE FOR FORMAL AND OTHER MEETINGS**CHAPTER 26 – EXPENDITURE ON STUDIES, SURVEYS AND CONSULTATIONS****CHAPTER 27 – EXPENDITURE ON PUBLISHING AND INFORMATION**

A. .	Item	Remarks
250		Owing to the complexity of the work entrusted to them, the committees are in general relying increasingly on experts and groups of experts to provide explanations on specific, particularly delicate points. The 1973 appropriations have already proved quite inadequate.
270	2710	<p>The constant rise in costs and the increase in the volume of work of the European Parliament make it necessary to provide for an increase in expenditure under this heading.</p> <p>The increase in printing costs and in the volume of work handled by the European Parliament, in particular the multilingual edition of the verbatim reports of the Luxembourg part-sessions, make it necessary for us to request an increase in the appropriations under this heading.</p>

PARLIAMENT

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

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
272		<i>Expenditure on information and participation in public events</i>			
	2720	Expenditure on information, publicity and participation in public events	30.000,—	20.000,—	11.689,35
	2721	Participation of the Communities in international exhibitions	1.000,—	1.000,—	—
		<i>Total under Article 272</i>	31.000,—	21.000,—	11.689,35
		TOTAL UNDER CHAPTER 27	767.250,—	673.000,—	377.167,55
		TOTAL UNDER TITLE 2	4.361.550,—	3.964.100,—	3.251.777,44

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

Art.	Item	Remarks
	2720	This increase is attributable to information of journalists from the new Member States.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING
OUT SPECIAL FUNCTIONSCHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES – OTHER
EXPENDITURE

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
370		<i>Expenditure relating to the European Parliament</i>			
	3700	Expenditure on inter-parliamentary institutions provided for under the agreement of association between the EEC and the African States and Madagascar	300.000,—	250.000,—	139.520,74
	3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	p.m.	30.000,—	—
	3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	90.000,—	80.000,—	42.557,13
	3703	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with the United Republic of Tanzania, the Republic of Uganda and the Republic of Kenya	50.000,—	35.000,—	53.363,13
	3704	Expenditure on parliamentary contacts set up under the association with Malta	20.000,—	p.m.	—
	3705	Contribution to secretarial expenses of political groups of the European Parliament	273.000,—	200.000,—	140.068,24
	3705b	Other political activities	(*) 80.000,—	80.000,—	—
		<i>Total under Article 370</i>	813.000,—	675.000,—	375.509,24
374		<i>Expenditure of the Audit Board</i>	406.455,—	406.455,—	206.704,40
		TOTAL UNDER CHAPTER 37	1.219.455,—	1.081.455,—	582.213,64

(*) Amount provisionally blocked.

TITLE 3

EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING
OUT SPECIAL FUNCTIONSCHAPTER 37 – EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES – OTHER
EXPENDITURE

Art.	Item	Remarks
	3700 } 3702 } 3703 }	The increase in appropriations is necessary to keep up with the constant rise in the cost of living.
	3704	These appropriations are intended to cover the meetings held in preparation for the setting up of this new Association.
	3705	This increase results from the Bureau's decision of 10 January 1973, approved by Parliament on 14 February 1973.
374		Since the Audit Board is still not in a position to submit its expenditure estimates, the appropriations shown are for the same amount as in 1973. Any changes which prove necessary can be based on information notified subsequently.

PARLIAMENT

CHAPTER 38 – LOAN OF SERVICES BETWEEN INSTITUTIONS

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
380		<i>Services of the Official Publications Office</i>	250.000,-	239.000,-	131.838,16
381		<i>Joint interpreting service</i>	—	—	—
		TOTAL UNDER CHAPTER 38	250.000,-	239.000,-	131.838,16
		TOTAL UNDER TITLE 3	1.469.455,-	1.320.455,-	714.051,80

CHAPTER 38 – LOAN OF SERVICES BETWEEN INSTITUTIONS

Art.	Item	Remarks
380		Estimate based on six languages and on the continually rising charges of the Publications Office.

PARLIAMENT

TITLE 4

AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS

CHAPTER 41 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS

Art.	Item	Description	U.A.		
			Appropriations 1974	Appropriations 1973	Expenditure 1972
413		<i>Scholarships</i>			
	4130	Scholarships granted for studies of relevance to Europe	16.000,-	16.000,-	16.000,-
	4131	Scholarships granted for further vocational training of conference interpreters	5.000,-	5.000,-	2.250,-
	4139	Other scholarships	—	—	—
		<i>Total under Article 413</i>	21.000,-	21.000,-	18.250,-
419		<i>Other subsidies and financial contributions towards inspection costs</i>	350.000,-	300.000,-	191.017,46
		TOTAL UNDER CHAPTER 41	371.000,-	321.000,-	209.267,46
		TOTAL UNDER TITLE 4	371.000,-	321.000,-	209.267,46

TITLE 4**AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS****CHAPTER 41 – SUBSIDIES AND FINANCIAL CONTRIBUTIONS**

Art.	Item	Remarks
419		This increase is intended to cover the rise in the cost of transport.

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 1974	Appropriations 1973	Expenditure 1972
980		<i>Non-allocated provisional appropriations</i>	—	1.564.000,—	—
		TOTAL UNDER CHAPTER 98	—	1.564.000,—	—
990		<i>Expenditure not specifically provided for</i>			
	9900	Expenditure not specifically provided for	300.000,—	250.000,—	—
	9901	Provision for new premises at Luxembourg, Strasbourg and Brussel – fitting out, equipment, rent	3.000.000,—	1.350.000,—	—
		TOTAL UNDER CHAPTER 99	3.300.000,—	1.600.000,—	—
		TOTAL UNDER TITLE 9	3.300.000,—	3.164.000,—	—
		GRAND TOTAL	29.779.755,—	25.564.625,—	15.017.533,18

TITLE 9

FOOD AID AND OTHER EXPENDITURE

CHAPTER 98 – NON-ALLOCATED PROVISIONAL APPROPRIATIONS

CHAPTER 99 – EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Art.	Item	Remarks
	9900	A sum equivalent to 1 % of the Budget has always been entered under this item.
	9901	These appropriations will cover additional rents for new buildings, especially in Luxembourg, and the installation of new telecommunications facilities between the principal meeting places. The sharp rise under this heading is attributable to the fact that the amount of the rents estimated for the new premises in Luxembourg, Strasbourg and Brussels comes to about 1.450.000 u.a.; a figure in excess of this amount must be allowed for expenditure on water, gas, electricity, cleaning and maintenance.

PARLIAMENT

ESTABLISHMENT PLAN

Category	Grade	Establishment for 1973		Modifications in suppl. and amend. budget for 1973		Modifications in 1974 budget		Establishment propose for 1974	
		Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
NC		1	—	—	—	—	—	1	—
A	1	5	—	—	—	—	—	5	—
	2	13	1	—	—	—	—	13	1
	3	43	4 (2)	—	+ 1 (1)	—	—	43	5 (2)
	4	25	10 (1)	—	+ 2 (1)	—	—	25	12 (1)
	5	25	3 (3)	—	—	—	—	25	3 (3)
	6	21	8 (4)	—	—	—	—	21	8 (4)
	7	21	6 (1)	—	+ 1 (1)	—	—	21	7 (1)
	Total	153	32	—	+ 4	—	—	153	36
B	1	19	—	—	—	—	—	19	—
	2	27	—	—	—	—	—	27	—
	3	36	10 (5)	—	+ 1 (1)	—	—	36	11 (7)
	4	39	1	—	—	—	—	39	1
	5	18	—	—	—	—	—	18	—
	Total	139	11	—	+ 1	—	—	139	12
C	1	98	6 (6)	—	+ 3 (1)	—	—	98	9 (8)
	2	133	13 (1)	—	+ 1 (1)	—	—	133	14 (1)
	3	133	7 (1)	—	+ 1 (1)	—	—	133	8 (1)
	4	46	—	—	—	—	—	46	—
	Total	410	26	—	+ 5	—	—	410	31
D	1	27	1	—	—	—	—	27	1
	2	17	—	—	—	—	—	17	—
	3	7	—	—	—	—	—	7	—
	Total	51	1	—	—	—	—	51	1
L/A	A 3	7	—	—	—	—	—	7	—
	A 4	15	—	—	—	—	—	15	—
	A 4	46	—	—	—	—	—	46	—
	A 5	30	—	—	—	+ 5 (9)	—	35	—
	A 5	70	—	—	—	- 5 (9)	—	65	—
	A 6	57	—	—	—	—	—	57	—
	A 7	37	—	—	—	—	—	37	—
	Total	262	—	—	—	—	—	262	—
Grand Total		1016	70	—	+ 10	—	—	1016	80

- (1) Staff of the political groups
(2) Staff of the political groups: incl. 1 A/2 ad personam
(3) incl. 2 for the political groups
(4) incl. 7 for the political groups
(5) incl. 9 for the political groups
(6) incl. 5 for the political groups
(7) incl. 10 for the political groups
(8) incl. 8 for the political groups
(9) Correction of error in establishment plan for 1973.