

EUROPEAN PARLIAMENT

Working Documents

1973-1974

26 June 1974

DOCUMENT 156/74

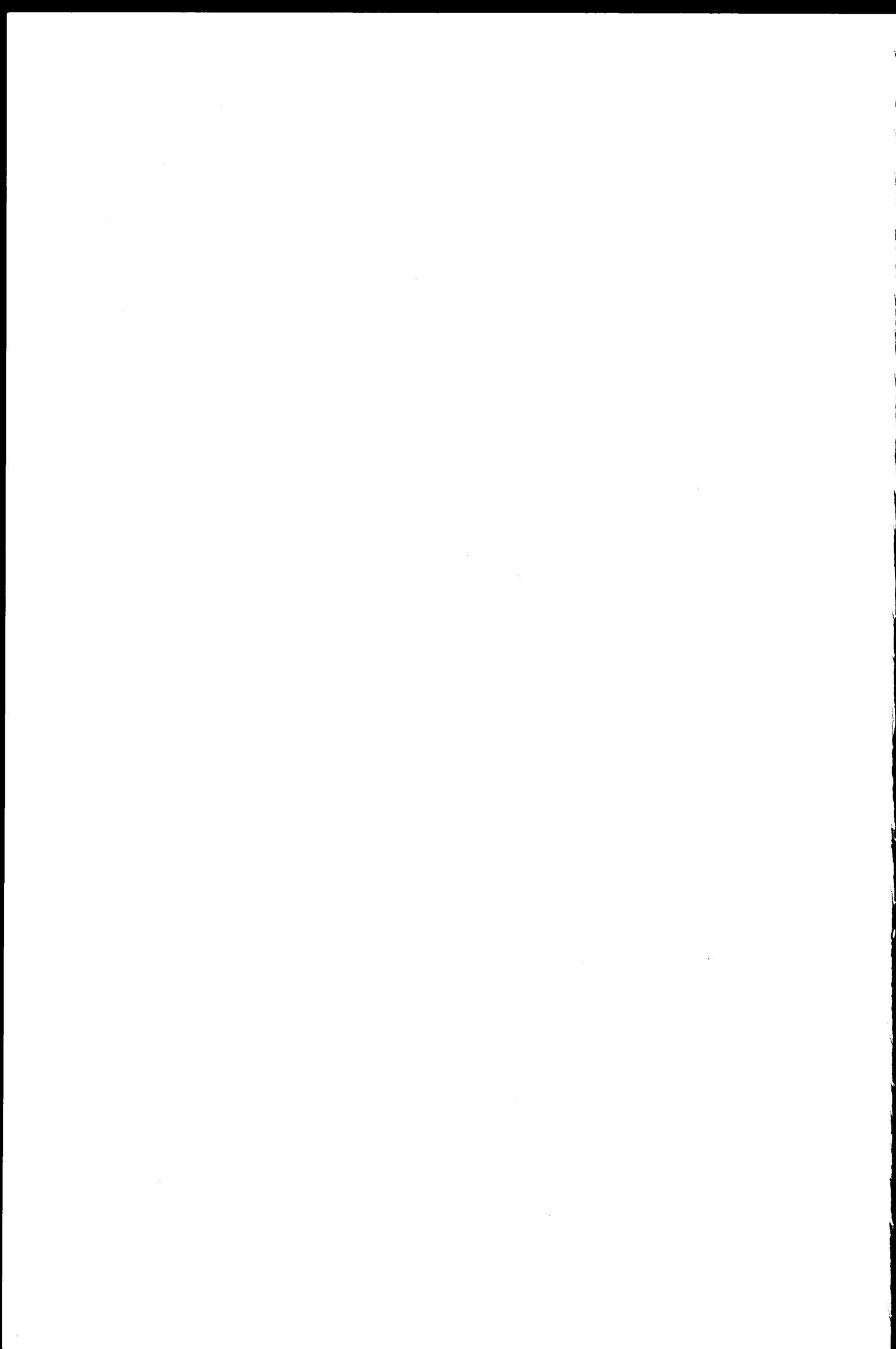
Report

LIBRARY

drawn up on behalf of the Committee on Budgets

on the ~~draft~~ estimates of the revenue and expenditure of the European Parliament
for the financial year 1975

Rapporteur: Mr Horst GERLACH



The Committee on Budgets appointed Mr Gerlach rapporteur at its meeting of 29 March 1974.

At its meeting of 2 April 1974 the Bureau authorized the Secretary-General to forward the first preliminary draft estimates to the Committee on Budgets pursuant to Rule 50(1) of the Rules of Procedure.

The sub-committee on the Budget of Parliament considered this document at its meeting of 24 April 1974. At its meeting of 30 April 1974 the Committee on Budgets considered the first preliminary draft estimates (PE 36.573 BUR) on the basis of the Secretary-General's note (PE 36.554 BUR) and delivered its opinion for the enlarged Bureau by letter of 2 May 1974.

At its meeting of 7/8 May 1974 the Bureau established the preliminary draft estimates and forwarded them to the Committee on Budgets by letter of 15 May 1974. At its meeting of 4 June 1974 additional problems arose which were referred to the Committee on Budgets for consideration.

The Committee on Budgets deliberated on the draft estimates at its meetings of 6 and 11 June 1974. The rapporteur drew up his draft report following the Bureau meeting of 13 June 1974.

The draft report was considered by the Committee on Budgets on 19 June 1974 and unanimously adopted.

The following were present: Mr Spénale, chairman; Mr Aigner, vice-chairman; Mr Durand, vice-chairman; Mr Gerlach, rapporteur; Mr Artzinger, Lord Bessborough, Mr Boano, Mr Concas, Mr Notenboom, Mr Pounder.

CONTENTS

	<u>Page</u>
A. MOTION FOR A RESOLUTION	5
- Estimate of revenue	6
- Estimate of expenditure	7
- Modifications to the establishment plan	13
B. EXPLANATORY STATEMENT	15
ANNEX: DRAFT ESTIMATES OF THE EUROPEAN PARLIAMENT FOR 1975 .	16

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 the revenue and expenditure of the European Parliament for the financial year 1975

The European Parliament,

- having regard to Rules 49 and 50 of its Rules of Procedure,
 - having regard to the deliberations of the Bureau and the Committee on Budgets,
 - having regard to the draft estimates drawn up by the appropriate committee (Doc. 156/74),
1. Establishes the estimates of its revenue and expenditure for 1975 at 35,866,280 u.a. on the basis of the following table;
 2. Modifies the European Parliament's establishment plan in accordance with the following table
 3. Reserves the right to modify its establishment plan during its deliberations on the general budget and to rectify appropriations in the light of new developments;
 4. Instructs its President to forward this resolution and the attached documents to the Commission of the European Communities and, for information to the Council of the European Communities.

ESTIMATE OF REVENUE

<u>TITLE 4 - DEDUCTIONS FROM STAFF REMUNERATIONS</u>		u.a.
<u>CHAPTER 40 - Proceeds of taxation on the salaries, wages and allowances of officials and other servants</u>		
		1,200,000
	Share of the Audit Board	30,150
	Share of the ECSC Auditor ¹	3,700 ¹
<u>CHAPTER 41 - Staff contributions to the pensions scheme..</u>		
		710,000
	Share of the Audit Board	13,576
	Share of the ECSC auditor ¹	1,950 ¹
 <u>TITLE 9 - MISCELLANEOUS REVENUE</u>		
<u>CHAPTER 90 - Proceeds from the sale of movable and immovable property</u>		
		50,000
Article 900	Proceeds from the sale of movable property..	25,000
Article 902	Sale of publications, printed works and films	25,000
<u>CHAPTER 93 - Repayment of miscellaneous expenditure</u>		
		300,000
Article 930	Repayment of expenditure on account of another institution	300,000 ¹
<u>CHAPTER 95 - Miscellaneous revenue</u>		
		60,035
Article 950	Income from investments and loans, bank interest and other items	50,000
	Share of the Audit Board	30
	Share of the ECSC Auditor ¹	5 ¹
Article 951	Differences on exchange	10,000
<u>CHAPTER 99 - Other miscellaneous revenue</u>		
		5,000
	Total of own revenue	2,374,411
	Amounts to be received	33,491,869

¹ The ECSC auditor and the other bodies were unable to give details of their revenue; the amounts entered are therefore the same as for 1973. Modifications may be made on the basis of information received later.

ESTIMATE OF EXPENDITURE

TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE
INSTITUTION

u.a.
25,475,945

<u>CHAPTER 10 - Members of the Institution</u>	3,035,695
Article 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 expenses for meetings and conferences and connected expenditure ..	2,284,600
Article 100a Secretarial allowances for members	712,800
Article 101 Accident and sickness insurance	38,295
Article 102 Temporary allowances	-
Article 103 Pensions	-
Item 1030 Retirement pensions	-
" 1031 Invalidity pensions	-
" 1032 Survivors pensions	-
<u>CHAPTER 11 - Staff</u>	19,788,450
Article 110 Officials and temporary staff holding a post shown in the establishment plan	13,451,245
Item 1100 Basic salaries	10,712,960
" 1101 Family allowances	921,315
" 1102 Expatriation allowances (including those granted under Art. 97 of the ECSC staff regulations)	1,670,200
" 1103 Temporary fixed allowances	146,770
Article 111 Other staff	2,376,000
Item 1110 Auxiliary staff	1,185,000
" 1111 Auxiliary interpreters	-
" 1112 Local staff	1,150,000
" 1113 Special advisers	41,000
Article 112 Pensions and severance grants	-
Item 1123 Severance grants	-
Article 113 Sickness and accident insurance	495,105
Item 1130 Sickness insurance	392,105
" 1131 Accident insurance	103,000
Article 114 Miscellaneous allowances and grants	196,100
Item 1140 Childbirth allowances and death grants	15,000

	u.a.	
Item 1141	Travel expenses and annual leave	130,000
" 1142	Accommodation and transport expenses	-
" 1143	Fixed special duty allowances	28,000
" 1144	Fixed travel allowances	19,400
" 1149	Other allowances and refunds	3,700
Article 115	Overtime	145,000
Article 116	Weightings	2,545,000
Article 117	Supplementary services	580,000
Item 1170	Freelance interpreters and conference officers	520,000
" 1171	Freelance proofreaders	-
" 1172	Other services and work sent out for translation and typing	60,000
<u>CHAPTER 12 - Allowances and expenses on entering and leaving the service and on transfer</u>		850,000
Article 120	Miscellaneous expenditure on staff recruitment	80,000
Article 121	Travel expenses (including members of family)	
Item 1211	Staff	20,000
Article 122	Installation, resettlement and transfer allowances	
Item 1221	Staff	80,000
Article 123	Removal expenses	
Item 1231	Staff	70,000
Article 124	Temporary daily subsistence allowances	
Item 1241	Staff	250,000
Article 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>		1,500,000
Article 130	Mission expenses, duty travel expenses and other ancilliary expenditure	
Item 1301	Staff	1,500,000
" 1302	Special equipment for missions	-
<u>CHAPTER 14 - Expenditure on social welfare and on further vocational training of staff</u>		229,800
Article 140	Special assistance grants	13,000
Article 141	Staff clubs	14,400
Article 142	Restaurants and canteens	8,000

Article 143	Medical service	u.a. 40,000
Article 144	Language courses and further vocational training	80,000
Article 149	Other expenditure	
Item 1490	Other expenditure	74,400
Item 1491	Setting up a sports centre	token entry
<u>CHAPTER 15 - Cost of organizing internal training courses</u>		72,000
Article 150	Cost of organizing internal training courses	72,000

TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

7,657,390

<u>CHAPTER 20 - Expenditure on immovable property investments</u>		-
Article 200	Acquisition of immovable property	-
Article 201	Construction of buildings	-
Article 202	Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property	-

<u>CHAPTER 21 - Rental of buildings and incidental expenditure</u>		4,042,600
Article 210	Rent	2,697,000
Item 2100	Rent	2,695,000
Item 2101	Guarantee	2,000
Article 211	Insurance	17,600
Article 212	Water, gas, electricity and heating	572,000
Article 213	Cleaning and maintenance	552,000
Article 214	Fitting out of premises	60,000
Article 219	Other expenditure	144,000

<u>CHAPTER 22 - Movable property and ancillary expenses</u> ...		924,020
Article 220	Office machinery	110,200
Item 2200	Initial equipment	36,000
" 2201	Renewals	13,200
" 2202	Hire	1,000
" 2203	Maintenance, use and repair	60,000
Article 221	Furniture	122,800
Item 2210	Initial equipment	96,000
" 2211	Renewals	24,000
" 2212	Hire	1,000
" 2213	Maintenance, use and repair	1,800
Article 222	Technical equipment and installations	307,200
Item 2220	Initial equipment	84,000
" 2221	Renewals	108,000
" 2222	Hire	79,200
" 2223	Maintenance, use and repair	36,000

Article 223	Vehicles	u.a. 264,520
Item 2230	Initial equipment	14,520
" 2231	Renewals	48,000
" 2232	Hire	48,000
" 2233	Maintenance, use and repair	154,000
Article 225	Documentation and library expenses	119,300
Item 2250	Library expenses, purchase of books	27,000
" 2251	Special library, documentation and re- production equipment	800
" 2252	Subscriptions to newspapers, periodicals ..	30,000
" 2253	Subscriptions to press agencies	57,500
" 2254	Binding and storage of library books	4,000
<u>CHAPTER 23 - Current administrative expenditure</u>		1,519,600
Article 230	Stationery and office supplies	730,000
Article 231	Postal charges and telecommunications	552,500
Item 2310	Postage on correspondence and delivery charges	250,000
" 2311	Telephone, telegraph and telex	302,500
Article 232	Financial charges	6,000
Item 2320	Bank charges	1,000
" 2321	Differences on exchange	5,000
" 2329	Other financial charges	-
Article 233	Legal expenses	8,000
Article 234	Damages	1,000
Article 239	Other operating expenditure	222,100
Item 2390	Miscellaneous insurance	5,000
" 2391	Uniforms and working clothes	48,000
" 2392	Miscellaneous expenditure on internal meetings	25,000
" 2393	Departmental removals	120,000
" 2394	Petty expenses	16,500
" 2399	Other operating expenditure (contribution to secretarial expenses of the President's office)	7,600
<u>CHAPTER 24 - Entertainment and Representation Expenses ..</u>		121,770
Article 240	Entertainment and Representation expenses ..	121,770
Item 2400	Members of the Institution	104,500
" 2401	Staff	7,700
" 2402	Fund for expenses in accordance with Rule 53 of the Rules of Procedure of the European Parliament	9,570

		u.a.
<u>CHAPTER 25 - Expenditure for formal and other meetings ..</u>		20,000
Article 250	Formal and other meetings	20,000
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 - Expenditure on studies, surveys and consultations</u>		1,000
Article 260	Limited consultations, studies and surveys .	1,000
<u>CHAPTER 27 - Expenditure on publishing and information ..</u>		1,028,400
Article 270	Official Journal	449,000
Article 271	Publications	535,200
Item 2710	General publications	495,200
" 2719	Other publications and information expenditure	40,000
Article 272	Expenditure on information and participation in public events	44,200
Item 2720	Expenditure on information, publicity and participation in public events	43,200
" 2721	Participation of the Communities in international exhibitions	1,000
<u>TITLE 3 - EXPENDITURE RESULTING FROM THE INSTITUTION CARRYING OUT SPECIAL FUNCTIONS</u>		1,972,945
<u>CHAPTER 37 - Special expenditure relating to certain institutions and bodies</u>		1,722,945
Article 370	Special expenditure relating to the European Parliament	1,045,615
Item 3700	Expenditure on interparliamentary institutions provided for under the agreement of association between the EEC and the African States and Madagascar	300,000
" 3701	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Greece	token entry
" 3702	Expenditure on the Joint Parliamentary Committee provided for within the framework of the association with Turkey	90,000
" 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

		u.a.
Item 3704	Expenditure on parliamentary contacts set up within the association with Malta ...	20,000
" 3705	Contribution to secretarial expenses of Political Groups of the European Parliament .	493,615
" 3705b	Other Political Activities	92,000
Article 374	Expenditure of the Audit Board	596,342
Article 375	Share in the expenditure of the ECSC auditors	80,988
<u>CHAPTER 35 - Loan of Services between Institutions</u>		250,000
Article 380	Services of the Official Publications Office	250,000
Article 381	Joint Interpreting Service	-
<u>TITLE 4 - AIDS, SUBSIDIES AND FINANCIAL CONTRIBUTIONS</u>		460,000
<u>CHAPTER 41 - SUBSIDIES AND FINANCIAL CONTRIBUTIONS</u>		460,000
Article 413	Scholarships	90,000
Item 4130	Scholarships granted for studies of relevance to Europe	20,000
" 4131	Scholarships granted for further vocational training and Conference interpreters	10,000
" 4139	Other scholarships	60,000
Article 419	Other subsidies and financial contributions towards inspection costs	370,000
<u>TITLE 9 - FOOD AID AND OTHER EXPENDITURE</u>		300,000
<u>CHAPTER 98 - Non allocated provisional appropriations ..</u>		token entry
Article 980	Non allocated provisional appropriations ..	token entry
<u>CHAPTER 99 - Expenditure not specifically provided for ..</u>		300,000
Article 990	Expenditure not specifically provided for ..	300,000
Item 9900	Expenditure not specifically provided for ..	300,000
" 9901	Provision for new premises at Luxembourg, Strasbourg and Brussels - fitting out, equipment and rent	token entry
GRAND TOTAL		<hr/> 35,866,280 =====

MODIFICATIONS TO THE ESTABLISHMENT PLAN

1. Permanent posts

- Creation of new posts:

- 1 B 3/2
- 2 B 5/4
- 1 C 1
- 21 C 3/2

- Conversion of posts:

- 1 A 3 to A 2 ad personam
- 2 A 7/6 to A 5/4
- 2 B 1 to A 7/6
- 2 B 3/2 to B 1
- 1 B 5/4 to B 3/2
- 26 B 5/4 to B 4
- 1 B 5/4 temporary post to B 4 permanent post
- 2 C 3/2 to B 5/4
- 3 LA 7 to LA 6/5

2. Temporary posts

- Creation of new posts:

- 1 A 3 (Staff committee)
- 1 A 7/6
- 1 B 3/2
- 2 C 3/2

- Conversion of posts:

- 2 B 3/2 to B 1
- 3 C 1 to B 3/2
- 5 C 3/2 to C 1
- 2 C 3/2 to B 3/2

THE HISTORY OF THE UNITED STATES

CHAPTER I

THE DISCOVERY OF AMERICA

1492

1498

1500

1505

1513

1519

1521

1528

1534

1540

1542

1545

1548

1562

1564

1565

1566

1567

1570

1571

1572

1573

EXPLANATORY STATEMENT

The Committee on Budgets has established the draft estimates of the European Parliament pursuant to the provisions of the Rules of Procedure concerning consultation between the Bureau and the appropriate committee.

THE [illegible]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]

[illegible text]