

EUROPEAN PARLIAMENT

Working Documents

1976 - 1977

25 October 1976

DOCUMENT 371/76

Report

drawn up on behalf of the Committee on Budgets

on the ~~corrections~~ to the European Parliament's estimates of revenue and expenditure for the 1977 financial year (Section I of the draft general budget of the European Communities)

Rapporteur: Miss C. FLESCH

On 29 September 1976, the Committee on Budgets ratified the appointment of Miss FLESCH, rapporteur on the estimates of revenue and expenditure of the European Parliament for 1977, as rapporteur on the corrections that might have to be made to these estimates when the draft general budget - of which the estimates constitute Section I - was considered.

On 29 September and 25 October 1976, the Committee on Budgets discussed the corrections considered to be advisable or necessary. The outcome of these deliberations is set out in the motion for a resolution.

The Committee on Budgets unanimously approved the motion for a resolution during its meeting of 25 October, and Miss FLESCH was consequently authorized to prepare a report and submit it to Parliament.

Present: Mr LANGE, chairman, Mr AIGNER, first vice-chairman, Mr DURAND, second vice-chairman, Miss FLESCH, rapporteur, Lord BESSBOROUGH, Mr DELMOTTE (deputizing for Mr FAURE), Mr LAUTENSCHLAGER, Mr RADOUX, Mr SHAW and Mr VITALE

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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 corrections to the European Parliament's estimates of revenue and expenditure for the 1977 financial year (Section I of the draft general budget of the European Communities)

The European Parliament,

- having regard to Rules 23A, 49 and 50 of its Rules of Procedure,
 - having regard to the report of the Committee on Budgets and the draft amendments annexed thereto (Doc. 371/76),
1. Points out that the modifications it has made to its estimates consist mainly of corrections resulting from decisions taken after these estimates had been adopted and from new developments subsequent upon this adoption;
 2. Has amended the budgetary nomenclature to bring it into line with the proposals of the Commission on the European Communities as endorsed by the Council in establishing the draft general budget of the Communities in accordance with the nomenclature annexed to the report of the committee responsible;
 3. Sincerely hopes that the Treaty of 22 July 1975 on, inter alia, the setting up of a Court of Auditors of the Communities can be ratified as soon as possible so that the Community institutions can make provision for the necessary appropriations for setting it up before the budget is finally adopted;
 4. Has corrected its estimates of revenue and expenditure and the list of posts annexed thereto in accordance with the draft amendments shown hereafter;
 5. Has accordingly adopted its estimates of revenue and expenditure for 1977 at 61,509,497 units of account and corrected its list of posts as follows:

A. Creation of posts

(a) Posts provided for in the Staff Regulations

2 A 5/4 (A 4)

1 A 7/6 (A 7)

1 B 3/2 (B 3)

1 C 1

2 C 3/2 (C 3)

(b) Temporary posts

2 B 3/2 (B 3)

1 C 1

1 C 3/2 (C 3)

B. Conversion of posts

(a) Temporary post

Convert 1 A 7 post to A 6 (correction)

EXPLANATORY STATEMENTI. Introduction

1. The resolution on the estimates of revenue and expenditure of the European Parliament for 1977, adopted in June 1976, indicated that certain corrections would have to be made to the draft budget of Parliament when the draft general budget of the Communities was being considered. This report deals with these corrections, which concern both items already considered by the Committee on Budgets in June and new matters which have arisen after the drawing up of Parliament's estimates.

I - Changes in the list of posts(a) Correction of an error in the list of posts for the political groups

2. A mistake was made in that part of the list of posts relating to the political groups and the conversion of posts. The groups had asked, among other things, for one A7 post to be upgraded to A6 for the Communist Group.

This error should be corrected.

(b) List of posts for the secretariat of the Committee on Budgets

3. As was pointed out during the adoption of several reports, in particular those relating to the control of the Community's revenue and expenditure, on Parliament's estimates of 1977 and on the discharge for the financial years 1972 and 1973, the increasing workload of the secretariat of the Committee on Budgets, and the setting up of the sub-committees and working parties, both qualitatively and quantitatively require changes to be made to the list of posts.

The question of converting the present division into a directorate was raised. However for reasons of principle and budgetary restrictions, a decision on the matter has been deferred to a later date.

After a lengthy discussion, the Committee on Budgets felt that, in view of the importance of the control of the Communities' revenue and expenditure, which, in this instance is effected by the Committee on Budgets and the Control Subcommittee, it should increase the staff of its secretariat by the following posts:

- 2 A 5/4 (A 4)
- 1 A 7/6 (A 7)
- 1 B 3/2 (B 3)
- 1 C 1
- 2 C 3/2 (C 3)

In this way, there could be permanent control of each fund.

These amendments to the lists of posts are intended as, and represent, a temporary measure pending on the one hand examination in the light of experience of the development of activities, particularly those of the sub-committee responsible for control of the implementation of the budget of the Communities, and on the other hand the overall decisions on the possible rationalization of Parliament's Secretariat.

(c) Conversion of two posts in the Financial Control division

4. The requests to convert one A 7/6 post to A 5 and one B 5/4 post to B 3/2 in this division were brought up in the committee. The Committee on Budgets felt unable to comply with these requests.

(d) Establishment of local staff

5. The rapporteur has presented the proposals made jointly by the Secretary-General and the Staff Committee to convert 42 local staff posts to established posts as follows:

- as regards 24 posts, in application of the criteria already applied last year (that the duties involved are permanent, supervisory or other duties not covered by a description in the Staff Regulations);
- as regards 18 posts, in view of the advisability of converting local staff posts created at least 4 years ago.

The additional expenditure caused by the conversion of 42 local staff posts to established posts will amount to only 40,000 u.a. The appropriations required amount to 440,000 u.a. of which 400,000 u.a. are the result of a transfer from item 1112 'local staff' to other items of chapter 10.

Such a decision will eventually lead to a permanent solution to the problems caused by the conversion of local staff posts involving permanent duties. Moreover, the proposed solution is in line with the discussions of the Committee on Budgets last June, which insisted on the gradual application of a

general programme for establishing local staff¹. The Committee on Budgets has postponed its decision until its meeting of 26 October 1976 following a request by several members to refer the matter back to the political groups.

II - Correction of appropriations

(a) Expenditure relating to members of the Institution

Article 100: 'travel and subsistence allowances' for members of the Institution

6. The Committee on Budgets felt it necessary to amend Parliament's estimates to take account of the financial consequences of the various decisions taken by the Bureau of Parliament in 1976 on Members' allowances. A total amount of 1,257,000 u.a. is proposed in three amendments.

(b) Expenditure on staff

Sickness insurance

7. It is proposed that 10,000 u.a. be added to article 113, in view of the new provisions adopted by the Institution on staff sickness and accident insurance.

(c) Rent

8. An additional appropriation of 282,440 u.a. should be entered, in view of the increase in the rent and charges for the new building in Strasbourg (122,440 u.a. increase in appropriations for rent, 120,000 u.a. for charges) and for the rent (40,000 u.a.) of the ground floor of the building at 4 rue Saint-Jean in Brussels, in accordance with the Bureau's decision of 1 September 1976.

¹The Committee on Budgets expressed the following view on this subject in the report by Miss Flesch, Doc. 130/76, p. 19, par. 12: '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 thus instructed to draw up proposals to this effect, after consulting the Staff Committee.'

8a. The rent of 13 offices at 5 Boulevard de l'Empereur led to the adoption of a draft amendment to cover the financial costs.

(d) Appropriations for the Audit Board and the ECSC Auditor

9. Reductions have been proposed to articles 374 and 375 of 5,047 u.a. and 15,390 u.a. respectively. These reductions are due to the appropriations entered by the Council in the draft budget (the Council and Parliament each include in their estimates half of the appropriations for the Community's external control bodies).

(e) Staff salary increases

10. It is proposed to enter in chapter 100 ('provisional appropriations') an appropriation of 3,955,500 u.a., to cover increases in staff salaries which may be made in 1977 following the Council's deliberations. This entry has been decided both to avoid introducing a supplementary budget for clearly foreseeable expenditure, and to comply with the Council's request for all Institutions to adopt the same method for calculating and entering any increases in staff salaries.

(f) Budgetary nomenclature

11. Following a proposal by the Commission of the European Communities of 16 June, certain changes in the nomenclature of Parliament's estimates will be necessary to standardize the presentation of the sections of the budget of the Communities relating to the various Institutions.

(g) Rationalization of the secretariat

12. The Secretary-General has been asked to draw up a study on the possible rationalization of the secretariat. The Committee on Budgets now has extensive documentation on this subject. It will begin a study of this documentation immediately.

(h) Expenditure on information

13. The Bureau of Parliament has submitted the conclusions of the Working Party on Information (PE 46.087) to the Committee on Budgets. The proposals are to:

- rebuild the press gallery in Luxembourg,
- extend the reception centre in Luxembourg,
- install a radio and television studio,

The staff and equipment involved will have financial implications of the order of one million units of account. The Committee on Budgets will discuss the matter at its meeting of 26 October 1976.

14. To sum up, the additions and modifications proposed at the meeting of 25 October 1977 are as follows:

(a) as regards the list of posts

- upgrading of one temporary post from A7 to A6 (political groups) (correction of a clerical error)
- creation of 7 posts (2 A 5/4 (A 4), 1 A 7/6 (A 7), 1 B 3/2 (B 3) 1 C 1, 2 C 3/2 (C 3)),

(b) as regards the appropriations

- expenditure is increased by 6,234,503 u.a.

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15. As a result of the above adjustments, Parliament's estimates, drawn up last June, are increased from 55,274,994 u.a. to 61,509,497. The increase in June was 6% over the estimates for 1976; following the decisions of 25 October, the increase is 18%.

Preliminary draft amendments adopted by the Committee on Budgets and draft amendments on which it delivered a favourable opinion - meeting of 25 October 1976

No.	Author	Chap./Art./Item	Appropriations	Purpose	Vote
46.017 (140/PDA)	Miss FLESCH	Nomenclature		To bring it into line with CEC proposals	11 for - against - abstentions
46.017/2 (141/PDA)	Miss FLESCH	Staff		2 A 5/4 (A 4), 1 A 7/6 (A 7), 1 B 3/2 (B 3), 1 C 1, 2 C 3/2 (C 3) (Control sub-committee)	9 1 1
291/113	Mr FELLERMAIER Mr BERTRAND	Staff		1 B 3/2, 1 C 3/2 in the Socialist Group 1 B 3/2 in the CD Group	9 2 1
219/120	Mr DURIEUX	Staff		1 C 1 in the Liberal Group	9/2/1
46.017/1 (151/PDA)	Miss FLESCH	Staff		Upgrading of 1 A 7 to A 6 in the Communist Group - (correction of a clerical error)	11 - -
46.017/5 (142/PDA)	Miss FLESCH	Art. 100 travel allowances	900,000 u.a.	Application of u.a. to travel allowances (Item 1004)	10 - -
46.017/6 (143/PDA)	Miss FLESCH	Art. 106	522,000 u.a.	Secretarial expenses	11/0/0
46.017/7 (144/PDA)	Miss FLESCH	Art. 113	10,000 u.a.	Health insurance cover	11/0/0

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PE 46.013/fin.

No.	Author	Chap./Art./Item	Appropriations	Purpose	Vote
46.017/8 (145/PDA)	Miss FLESCH	Chap. 21	282,440 u.a.	Increased rent Strasbourg/Brussels	11/0/0
46.026 (146/PDA)	Miss FLESCH	Chap. 22	408,000 u.a.	Conversion of room in Brussels	11/0/0
46.017/9 (147/PDA)	Miss FLESCH	Art. 374	- 5,047 u.a.	Audit Board	11/0/0
46.017/10 (148/PDA)	Miss FLESCH	Art. 375	- 15,390 u.a.	ECSC auditor	11/0/0
108/PDA	Mr SHAW	Art. 377	token entry	Expenditure Court of Auditors	Inclusion in the resolution
46.017/11 (149/PDA)	Miss FLESCH	Chap. 100	3,955,000 u.a.	Salary adjustments	12/0/0
46.017/12 (150/PDA)	Miss FLESCH	Chap. 100	35,000 u.a.	Secretarial allowance	11/0/1

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/140



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 140

tabled by Miss FLESCHE on behalf of the Committee on Budgets

SECTION I - PARLIAMENT
Budgetary Nomenclature

Modify as follows the nomenclature of the budget of the European Parliament to bring it into line with the proposals of the Commission of the European Communities adopted by the Council when drawing up the draft general budget for 1977.

<u>Original heading</u>	<u>New heading</u>
Chap. 14 - Expenditure on social welfare and on further vocational training	Chap. 14 - Expenditure on social welfare
Chap. 15 - Cost of organizing internal training courses	Chap. 15 - Internal training courses and vocational training of staff
Art. 144 - Language courses and further vocational training	Art. 151 - Language courses, refresher courses, further vocational training and information of staff
Art. 239 - Other operating expenditure	Art. 235 - same heading
Item 2390 - Miscellaneous insurance	Item 2350 - same heading
Item 2391 - Uniforms and working clothes	Item 2351 - same heading
Item 2392 - Miscellaneous expenditure on internal meetings	Item 2352 - same heading
Item 2393 - Departmental removals	Item 2353 - same heading
Item 2394 - Petty expenses	Item 2354 - same heading
Item 2399 - Other operating expenditure (contribution to secretarial expenses of the President's Office)	Item 2359 - same heading
Chap. 38 - Loan of services between Institutions	Art. 239 - same heading
Art. 380 - Services of the Official Publications Office	Item 2390 - same heading
Art. 381 - Joint interpreting service	Item 2391 - same heading

Art. 382 - Participation of the European Parliament in the Legal Information Service	Item 2393 - same heading
Chap. 41 - Subsidies and financial contributions	Chap. 29 - same heading
Art. 410 - Subsidies for research at institutions of higher education	Art. 290 - same heading
Art. 413 - Scholarships	Art. 294 - same heading
Item 4130 - Scholarships granted for research and study	Item 2940 - same heading
Item 4131 - Scholarships granted for further vocational training of conference interpreters	Item 2941 - same heading
Item 4139 - Other scholarships	Item 2942 - same heading
Art. 419 - Other subsidies and financial contributions towards inspection costs	Art. 299 - same heading
Item 4190 - Subsidies and financial contributions towards the cost of group visits	Item 2990 - same heading
Item 4191 - Subsidies towards the cost of visits by high-ranking persons from the Member States	Item 2991 - same heading
Title 9 - Food aid and other expenditure	Title 10 - Other expenditure
Chap. 98 - Non-allocated provisional appropriations	Chap. 100 - Provisional appropriations
Art. 980 - Non-allocated provisional appropriations	deleted
Chap. 99 - Expenditure not specifically provided for	Chap. 101 - Contingency reserve
Art. 990 - Expenditure not specifically provided for	deleted
Item 9900 - Expenditure not specifically provided for	deleted
Item 9901 - Provision for new premises at Luxembourg, Strasbourg and Brussels - fitting out, equipment, rent	deleted

With the deletion of Art. 990 and Items 9900 and 9901 the remarks on Chap. 101 should read:

'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
- 300,000 u.a. for contingencies'

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/141



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 141.

tabled by Miss FLESCHE on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

Annex I - List of posts

Modify the list of posts as follows:

Category A :	+2 A 5/4 (A 4)
	+ 1 A 7/6 (A 7)
Category B :	+ 1 B 3/2 (B 3)
Category C :	+ 1 C 1
	+ 2 C 3/2 (C 3)

(A) Expenditure

Increase expenditure by 98,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

In view of the already considerable increase in the workload of its secretariat in 1977 (particularly as a result of the first activities of its Control Sub-Committee and its working parties), the Committee on Budgets considers urgent these first measures to strengthen its secretariat.

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The increase in expenditure should be broken down as follows:

- item 1100 :	48,000 u.a.
- item 1101 :	7,000 u.a.
- item 1102 :	9,000 u.a.
- item 1130 :	2,000 u.a.
- Art. 116 :	<u>32,000 u.a.</u>
<u>Total</u> :	98,000 u.a.

DRAFT AMENDMENT

BUDGET

EUROPEAN PARLIAMENT

20 OCTOBER 1976

Doc. 291 / 113
rev.



DRAFT GENERAL BUDGET OF THE EUROPEAN COMMUNITIES FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 113/rev.

tabled by Mr FELLERMAIER on behalf of the Socialist Group and
Mr A. BERTRAND on behalf of the Christian-Democratic Group

SECTION I - PARLIAMENT

ANNEX I - LIST OF POSTS

The list of temporary posts for the groups to be extended as follows:

2 B 3/2

1 C 3/2

(A) Expenditure

Increase appropriations by 33,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

The activities of the secretariats of the Socialist and Christian-Democratic Groups are increasing as a result of the preparations for direct elections and the need to make contact with their respective political parties in Europe. Hence the request for these additional posts, of which 1 B 3/2 and 1 C 3/2 are intended for the Socialist Group and 1 B 3/2 for the Christian-Democratic Group. Appointments to these posts will be at B3 and C3 respectively.

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The increase in expenditure is to be broken down as follows:

- Item 1100 :	15,000 u.a.
- Item 1101 :	3,000 u.a.
- Item 1102 :	3,000 u.a.
- Item 1130 :	1,000 u.a.
- Item 116 :	11,000 u.a.
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Total:	33,000 u.a.
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EUROPEAN PARLIAMENT

19 OCTOBER 1976

Doc. 291/120 

DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 120

tabled by Mr DURIEUX, on behalf of the Liberal and Allies Group

SECTION I - PARLIAMENT

Annex I : List of posts

The list of posts for the secretariats of the political groups to be extended as follows:

1 C 1 (temporary)

(A) Expenditure

Increase appropriations by 11,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

This post is to be allocated to the secretariat of the Liberal and Allies Group.

The activities of this group are increasing as a result of the preparations for direct elections to the European Parliament and the need to make contact with the relevant political parties, in particular the Federation of Liberal and Democratic Parties of the European Communities.

The increase in expenditure is to be broken down as follows:

- Item 110	5,000 u.a.
- Item 1101	1,000 u.a.
- Item 1102	1,000 u.a.
- Item 116	4,000 u.a.
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	11,000 u.a.

DRAFT AMENDMENT

BUDGET

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc 291 151



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No 151

tabled by Miss FLESCHE on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

Annex I - List of posts

Modify the list of temporary posts for the political groups as follows:

within career bracket A 7-6, upgrade one A 7 post to A 6.

JUSTIFICATION

When the estimates of the European Parliament were adopted, a mistake was made in that part of the list of posts relating to the political groups and the conversion of posts.

The groups had asked, among other things, for one A 7 post to be upgraded to A 6 for the Communist and Allies Group. This change does not appear in the report drawn up by Miss FLESCHE in June 1976 on the estimates of the European Parliament for 1977 (Doc. 130/76).

As a result of the correction of this error, the upgradings within career bracket A 7-6 (from A 7 to A 6) approved on 18 June 1976 have been increased from 13 to 14.

DRAFT AMENDMENT

BUDGET

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/142



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 142.

tabled by Miss FLESCHE, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

Title 1 - Expenditure relating to persons working with the Institution

Chapter 10 - Members of the Institution

Article 100 - Salaries, allowances and payments related to salaries

Increase appropriations by 900,000 u.a.

(B) Revenue

Modify revenue accordingly.

JUSTIFICATION

The various decisions taken by the Bureau during 1976 and in particular the decision to apply the European unit of account to the payment of travel and subsistence allowances of representatives and to secretarial allowances makes it necessary to adjust the relevant appropriations.

The 900,000 u.a. should be charged to Item 1004 - travel and subsistence allowances, notice of meetings and connected expenditure.

DRAFT AMENDMENT

BUDGET

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/143



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 143

tabled by Miss FLESCHE, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

Title 1 - Expenditure relating to persons working with the Institution

Chapter 10 - Members of the Institution

Article 106 - Members' secretarial expenses

Increase appropriations by 522,000 u.a.

(B) Revenue

Modify revenue accordingly.

JUSTIFICATION

As in the case of amendment 291/142, this measure derives from the financial effects of decisions taken by the Bureau in 1976 concerning expenditure relating to Members of the Institution.

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EUROPEAN PARLIAMENT

25 OCTOBER 1976....

Doc. 291 /144

DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977**DRAFT AMENDMENT No. 144..**

tabled by Miss FLESCH, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

Title 1 - Expenditure relating to persons working with the Institution

Chapter 11 - Staff

Article 113 - Sickness and accident insurance and occupational
diseases

Increase appropriations by 10,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

The appropriation entered was calculated on the basis of the percentage of the basic salary representing the accident insurance premium.

Pursuant to the new provisions on this matter, the Institution may have to bear the cost of additional expenditure arising, in the case of permanent partial invalidity, from a percentage of compensation higher than that proposed by the insurers.

The remarks should describe this amount as 'supplementary expenditure not covered by insurance'.

These appropriations are to be entered under Item 1131 (accident and occupational diseases insurance).

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291, 145



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. ...145

tabled by Miss FLESCHI, on behalf of the Committee on Budgets

SECTION 1 - PARLIAMENT

(A) Expenditure

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Chapter 21 - Rental of buildings and incidental expenditure

Increase appropriations by 282,440 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

These appropriations are to be allocated as follows:

162,440 u.a. to item 2100 - rent;

60,000 u.a. to Article 212 - water, gas, electricity and heating; and

60,000 u.a. to Article 219 - other expenditure.

They are intended to cover the increase in the rent (+ 122,440 u.a.) and charges (+ 120,000 u.a.) for the new building in Strasbourg, as approved by the Committee on Budgets on 23 September 1976, and the rent for the ground floor of the building at 4, rue Saint Jean in Brussels (+ 40,000 u.a.), in accordance with the Bureau's decision of 1 September 1976.

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/146



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 146

tabled by Miss FLESCH, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

Title 2 - buildings, equipment and miscellaneous operating expenditure.

Chapter 21 - rental of buildings and incidental expenditure

Chapter 22 - movable property and ancillary expenses

Increase appropriations by 408,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

These appropriations should be allocated as follows.

Article 210 - Item 2100 'Rent':	28,000 u.a.
Article 214 - 'Fitting out of premises':	280,000 u.a.
Article 221 - Item 2210 'Furniture - initial equipment':	40,000 u.a.
Article 222 - Item 2220 'Technical equipment and installations - initial equipment':	60,000 u.a.


This is to cover the rent for an extension of our premises at 5, Boulevard de l'Empereur in Brussels.

The estimate for the conversion of these offices to a 70 seat conference room amounts to approximately 280,000 u.a.

To this must be added the expenditure on furniture (40,000 u.a.) and interpreting installations (60,000 u.a.).

EUROPEAN PARLIAMENT

25 OCTOBER 1976 ...

Doc. 291/147 DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 147.

tabled by Miss FLESCH, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

- Title 3 - Expenditure resulting from the Institution carrying out special functions
- Chapter 37 - Expenditure relating to certain institutions and bodies
- Article 374 - Share of the expenditure of the Audit Board

Reduce appropriations by 5,047 u.a.

(B) Revenue

Reduce revenue accordingly.

JUSTIFICATION

This reduction is due to the appropriations entered by the Council in the draft budget. It is customary for Parliament to include in its budget half the appropriations necessary for the Audit Board.

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Revenue covered by:

- | | | |
|--------------|---|----------|
| - Chapter 40 | 'proceeds of taxation on salaries, wages etc.': | 50 u.a. |
| - Chapter 41 | 'staff contributions to the pension scheme': | 110 u.a. |

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/148

DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 148

tabled by Miss FLESCHE, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

- Title 3 - Expenditure resulting from the Institution carrying out special functions
- Chapter 37 - Expenditure relating to certain institutions and bodies
- Article 375 - Share of the expenditure of the ECSC auditor
- Reduce appropriations by 15,390 u.a.

(B) Revenue

Reduce revenue accordingly.

JUSTIFICATION

Following the establishment of the draft budget by the Council, the entry relating to the share of the expenditure of the ECSC auditor in the budget of Parliament must be adjusted.

DRAFT
AMENDMENT

BUDGET

EUROPEAN PARLIAMENT

14 OCTOBER 1976

Doc. 291 / 108



DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 108

tabled by Mr SHAW, on behalf of the European Conservative Group

SECTION I - PARLIAMENT

(A) Expenditure

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

Chapter 37 - Expenditure relating to certain institutions and bodies

Enter a new article 377 - Expenditure relating to the Court of Auditors

Make a token entry.

(B) Revenue

None

JUSTIFICATION

This new item is intended to cover expenditure involved in the establishing of the Court of Auditors, as agreed by the Member Governments in the Treaty of 22nd July 1975, which is still being ratified in the Member States. Since the Treaty is still awaiting ratification by a number of national parliaments, a token entry only has been entered.

The Parliament hopes that the Council, as the other budgetary authority, will also enter this new article in their section of the budget.

EUROPEAN PARLIAMENT

25 OCTOBER 1976

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DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. 149..

tabled by Miss FLESCHE, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) Expenditure

- Title 10 - other expenditure
Chapter 100 - provisional appropriations

Enter an appropriation of 3,955,500 u.a.

(B) Revenue

Increase revenue accordingly, taking account, of course, of the proceeds from taxation and staff contributions to the pension scheme.

JUSTIFICATION

The appropriations intended to cover remunerations do not take account of the adjustments which may be made during the financial year 1977 following the Council's deliberations.

In its explanatory memorandum on the draft budget for 1977, the Council expressed the wish that the appropriations to cover any adjustments to remunerations in 1977 should be calculated on a uniform basis for all the institutions (see page 32 of Volume VII of the draft budget).

The Committee on Budgets takes the view that, since the Council's decisions on remunerations may not be taken until the budgetary procedure is over and since supplementary budgets for foreseeable expenditure should be avoided, Parliament should adopt the same policy as the other institutions, which have already entered provisional appropriations to cover possible increases in remuneration.

Within Chapter 11, the appropriations could be allocated as follows:

Item 1100	'Basic salaries'	+	380,000
Item 1101	'Family allowances'	+	40,000
Item 1102	'Expatriation allowances (including those granted under Article 97 of the ECSC staff regulations'	+	60,000
Item 1103	'Temporary fixed allowances'	+	7,000
Item 1130	'Sickness insurance'	+	35,000
Item 1131	'Accident Insurance and occupational diseases'	+	10,000
Art. 116	'Weightings'	+	3,200,000
TOTAL:		+	3,732,000 u.a.

The remaining amount of 223,500 u.a. has not as yet been allocated to any specific purpose.

Finally, it should be borne in mind that the appropriations entered under this chapter are purely provisional and may only be used after being transferred to other chapters in accordance with the procedures in force and those envisaged by the Committee on Budgets.

Revenue covered by:

- Chapter 40 'Proceeds of taxation on salaries etc.': 440,000 u.a.
- Chapter 41 'Staff contributions to the pension scheme': 65,000 u.a.

EUROPEAN PARLIAMENT

25 OCTOBER 1976

Doc. 291/150

DRAFT
GENERAL BUDGET OF THE EUROPEAN COMMUNITIES
FOR THE FINANCIAL YEAR 1977

DRAFT AMENDMENT No. ...150

tabled by Miss FLESCHE, on behalf of the Committee on Budgets

SECTION I - PARLIAMENT

(A) ExpenditureTitle 1 - Expenditure relating to persons working with the
institution

Chapter 10 - Members of the institution

Article 100 - Salaries, allowances and payments related to salaries

Item 1004 - Travel and subsistence allowances. Notice of meetings
and connected expenditure

Enter an appropriation of 35,000 u.a.

(B) Revenue

Increase revenue accordingly.

JUSTIFICATION

These appropriations are also a consequence of the Bureau's decisions of 1976 as regards members' secretarial allowances. They relate to possible increases in the weighting in 1977 which also applies to these allowances.