

SECTION I — PARLIAMENT

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	145 407 091	145 808 594	146 606 421,70
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	1 200 000	1 200 000	15 471 905,73
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	9 584 345,17
9	MISCELLANEOUS REVENUE	p.m.	p.m.	1 630 759,36
	Total	146 607 091	147 008 594	173 293 431,96

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	MISCELLENEOUS TAXES AND DEDUCTIONS	74 165 317	72 750 428	67 571 568,60
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	71 241 774	73 058 166	78 999 810,27
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	35 042,83
	Title 4 — Total	145 407 091	145 808 594	146 606 421,70

CHAPTER 4 0 — MISCELLENEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 0	MISCELLENEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension</i>	65 727 926	64 501 324	59 911 584,97	91,15 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	8 927,87	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i>	8 437 391	8 249 104	7 651 055,76	90,68 %
	Chapter 4 0 — Total	74 165 317	72 750 428	67 571 568,60	91,11 %

Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension

Figures

Budget 2013	Budget 2012	Outturn 2011
65 727 926	64 501 324	59 911 584,97

Remarks

Protocol on the privileges and immunities of the European Union and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	8 927,87

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Article 4 0 4 — Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
8 437 391	8 249 104	7 651 055,76

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	62 096 836	63 913 228	59 587 394,69	95,96 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 134 938	9 134 938	19 412 415,58	212,51 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	0,00	0,00 %
	Chapter 4 1 — Total	71 241 774	73 058 166	78 999 810,27	110,89 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
62 096 836	63 913 228	59 587 394,69

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

Article 4 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2013	Budget 2012	Outturn 2011
9 134 938	9 134 938	19 412 415,58

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Figures

Budget 2013	Budget 2012	Outturn 2011
10 000	10 000	0,00

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 1	<i>Contributions by Members of the European Parliament to a retirement pension scheme</i>	p.m.	p.m.	35 042,83	
	Chapter 4 2 — Total	p.m.	p.m.	35 042,83	

Article 4 2 1 — Contributions by Members of the European Parliament to a retirement pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	35 042,83

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	475 545,17
5 1	PROCEEDS FROM LETTINGS	p.m.	p.m.	1 867 615,09
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	1 200 000	1 200 000	1 241 174,39
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	7 842 525,02
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	3 922 546,66
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	122 499,40
	Title 5 — Total	1 200 000	1 200 000	15 471 905,73

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	100 807,15	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	21 781,92	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	118 893,21	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	241 482,28	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,00	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	234 062,89	
	Chapter 5 0 — Total	p.m.	p.m.	475 545,17	

Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	100 807,15

Remarks

This item is intended to record revenue accruing from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	21 781,92

Remarks

This item is intended to record revenue accruing from the sale or part exchange of movable property other than vehicles belonging to the institution.

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	118 893,21

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

Article 5 0 1 — Proceeds from the sale of immovable property

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

Remarks

This Article is intended to record revenue from the sale of immovable property belonging to the institution.

Article 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	234 062,89

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

This Article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTINGS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 1	PROCEEDS FROM LETTINGS				
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 865 007,33	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 607,76	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	1 867 615,09	
	Chapter 5 1 — Total	p.m.	p.m.	1 867 615,09	

Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	1 865 007,33

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	2 607,76

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	1 200 000	1 200 000	1 241 174,39	103,43 %

	Chapter 5 2 — Total	1 200 000	1 200 000	1 241 174,39	103,43 %
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Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts

Figures

Budget 2013	Budget 2012	Outturn 2011
1 200 000	1 200 000	1 241 174,39

Remarks

This Article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	3 729 663,53	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	4 112 861,49	
	Chapter 5 5 — Total	p.m.	p.m.	7 842 525,02	

Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	3 729 663,53

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	4 112 861,49

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	1 187 113,18	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,00	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,00	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	2 735 433,48	
	Chapter 5 7 — Total	p.m.	p.m.	3 922 546,66	

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	1 187 113,18

Remarks

In accordance with Article 18(1)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

Remarks

This Article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	2 735 433,48

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 8	MISCELLANEOUS PAYMENTS				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	122 499,40	
	Chapter 5 8 — Total	p.m.	p.m.	122 499,40	

Article 5 8 1 — Revenue from insurance payments received — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	122 499,40

Remarks

In accordance with Article 18(1)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

This Article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	9 584 345,17
	Title 6 — Total	p.m.	p.m.	9 584 345,17

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	9 584 345,17	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,00	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	9 584 345,17	
	Chapter 6 6 — Total	p.m.	p.m.	9 584 345,17	

Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	9 584 345,17

Remarks

This item is intended to record, pursuant to Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	1 630 759,36
	Title 9 — Total	p.m.	p.m.	1 630 759,36

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	1 630 759,36	
	Chapter 9 0 — Total	p.m.	p.m.	1 630 759,36	

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	1 630 759,36

Remarks

This Article is intended to record miscellaneous revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this Article shall be set out in an annex to this budget.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	PERSONS WORKING WITH THE INSTITUTION 10 0	936 492 950	904 773 627 12 118 481 916 892 108	869 155 619,05
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE 10 0	359 415 500	354 946 480 2 000 000 356 946 480	322 472 860,41
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	171 834 021	149 190 186	124 867 072,15
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	280 649 200	279 415 175	253 982 506,45
10	OTHER EXPENDITURE	11 000 000	29 542 653	0,—
	Total Of which Reserves: 10 0	1 759 391 671	1 717 868 121 14 118 481	1 570 478 058,06

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION 10 0	5	209 597 304	197 362 360 12 118 481 209 480 841	195 411 479,96
1 2	OFFICIALS AND TEMPORARY STAFF	5	591 596 397	576 721 497	540 454 418,64
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	116 219 399	112 763 320	118 800 096,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	19 079 850	17 926 450	14 489 623,62
	Title 1 — Total 10 0 Total including reserves		936 492 950	904 773 627 12 118 481 916 892 108	869 155 619,05

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Salaries and allowances					
1 0 0 0	Salaries	5.11	72 610 000	69 880 000	67 373 853,88	92,79 %
1 0 0 4	Ordinary travel expenses	5.11	73 743 140	64 203 310	69 748 956,88	94,58 %
		10 0		11 326 466 75 529 776		
1 0 0 5	Other travel expenses	5.11	5 154 639	4 448 082	4 572 202,03	88,70 %
		10 0		792 015 5 240 097		
1 0 0 6	General expenditure allowance	5.11	39 388 525	39 275 428	37 843 364,12	96,08 %
1 0 0 7	Allowances for performance of duties	5.11	184 000	181 000	173 699,85	94,40 %
	<i>Article 1 0 0 — Subtotal</i> 10 0		191 080 304	177 987 820	179 712 076,76	94,05 %
				12 118 481 190 106 301		
1 0 1	Accident and sickness insurance and other welfare measures					
1 0 1 0	Accident and sickness insurance and other social security charges	5.11	2 769 000	3 322 540	1 269 237,26	45,84 %

1 0 1 2	Specific measures to assist disabled Members	5.11	384 000	384 000	273 154,56	71,13 %
	<i>Article 1 0 1 — Subtotal</i>		3 153 000	3 706 540	1 542 391,82	48,92 %
1 0 2	Transitional allowances	5.11	800 000	490 000	747 314,00	93,41 %
1 0 3	Pensions					
1 0 3 0	Retirement pensions	5.11	10 818 000	11 084 000	9 924 539,99	91,74 %
1 0 3 1	Invalidity pensions	5.11	395 000	418 000	343 741,07	87,02 %
1 0 3 2	Survivors' pensions	5.11	2 820 000	2 930 000	2 695 823,19	95,60 %
1 0 3 3	Optional pension scheme for Members	5.11	31 000	46 000	65 674,62	211,85 %
	<i>Article 1 0 3 — Subtotal</i>		14 064 000	14 478 000	13 029 778,87	92,65 %
1 0 5	Language and data-processing courses	5.11	500 000	700 000	379 918,51	75,98 %
1 0 9	Provisional appropriation	5.11	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		209 597 304	197 362 360	195 411 479,96	93,23 %
	10 0			12 118 481		
	Total including reserves			209 480 841		

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

Budget 2013	Appropriations 2012	Outturn 2011
72 610 000	69 880 000	67 373 853,88

Remarks

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

This appropriation is intended to cover the salary provided for by the Statute for Members.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Item 1 0 0 4 — Ordinary travel expenses

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 4	73 743 140	64 203 310	69 748 956,88
10 0		11 326 466	
Total	73 743 140	75 529 776	69 748 956,88

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

Part of this appropriation is intended to take into account reductions in travel expenses as a result of the European Parliament's resolution of 10 May 2011 (OJ L 250, 27.9.2011, p. 3) to use accumulated air miles, obtained through work-related travel, for purchasing air tickets.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Item 1 0 0 5 — Other travel expenses

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 5	5 154 639	4 448 082	4 572 202,03
10 0		792 015	
Total	5 154 639	5 240 097	4 572 202,03

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22 and 23 thereof.

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.

Item 1 0 0 6 — General expenditure allowance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
39 388 525	39 275 428	37 843 364,12

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 25 to 28 thereof.

This allowance is intended to cover — in accordance with the abovementioned articles of the Implementing measures for the Statute for Members of the European Parliament — expenses resulting from the parliamentary activities of Members.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

Item 1 0 0 7 — Allowances for performance of duties

Figures

Budget 2013	Appropriations 2012	Outturn 2011
184 000	181 000	173 699,85

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Bureau Decision of 16-17 June 2009.

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

Article 1 0 1 — Accident and sickness insurance and other welfare measures

Item 1 0 1 0 — Accident and sickness insurance and other social security charges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 769 000	3 322 540	1 269 237,26

Remarks

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 29 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Union.

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 21 thereof and Annex IV thereto (temporary application for 18 months after the close of the sixth parliamentary term).

This appropriation is intended to cover accident insurance and reimbursement of medical expenses for Members and loss and theft of Members' personal effects.

This appropriation is also intended to cover the provision of insurance and assistance to Members should they need to be repatriated whilst undertaking official journeys.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

Item 1 0 1 2 — Specific measures to assist disabled Members

Figures

Budget 2013	Appropriations 2012	Outturn 2011
384 000	384 000	273 154,56

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 30 thereof.

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 1 0 2 — Transitional allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
800 000	490 000	747 314,00

Remarks

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 45 to 48 and 77 thereof.

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
10 818 000	11 084 000	9 924 539,99

Remarks

Statute for Members of the European Parliament, and in particular Articles 14 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 49, 50 and 75 thereof.

This appropriation is intended to cover the payment of an old-age pension after the cessation of a Member's term of office.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Item 1 0 3 1 — Invalidity pensions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
395 000	418 000	343 741,07

Remarks

Statute for Members of the European Parliament, and in particular Article 15 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51 to 57 and 75 thereof.

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Item 1 0 3 2 — Survivors' pensions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 820 000	2 930 000	2 695 823,19

Remarks

Statute for Members of the European Parliament, and in particular Article 17 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 58 to 60 and 75 thereof.

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

Item 1 0 3 3 — Optional pension scheme for Members

Figures

Budget 2013	Appropriations 2012	Outturn 2011
31 000	46 000	65 674,62

Remarks

Statute for Members of the European Parliament, and in particular Article 27 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof.

This appropriation is intended to cover the institution's contribution to the additional voluntary pension scheme for Members.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	700 000	379 918,51

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 44 thereof.
Bureau Decision of 4 May 2009 on language and computer courses for Members.
This appropriation is intended to cover the cost of language and IT courses for Members.

Article 1 0 9 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.
It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	5.11	585 792 997	569 732 297	535 880 699,27	91,48 %
1 2 0 2	Paid overtime	5.11	400 000	455 200	230 000,00	57,50 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.11	4 460 000	5 035 000	2 725 000,00	61,10 %
	<i>Article 1 2 0 — Subtotal</i>		590 652 997	575 222 497	538 835 699,27	91,23 %
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	5.11	391 400	402 000	447 800,15	114,41 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.11	552 000	1 097 000	1 170 919,22	212,12 %
	<i>Article 1 2 2 — Subtotal</i>		943 400	1 499 000	1 618 719,37	171,58 %
1 2 4	Provisional appropriation	5.11	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		591 596 397	576 721 497	540 454 418,64	91,36 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
585 792 997	569 732 297	535 880 699,27

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and other payments related to salaries,
- insurance against sickness, accident and occupational disease and other social security contributions,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

This appropriation is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centre in Brussels and in Strasbourg.

Part of these appropriations is to be used for the recruitment of temporary agents with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 800 000.

Item 1 2 0 2 — Paid overtime

Figures

Budget 2013	Appropriations 2012	Outturn 2011
400 000	455 200	230 000,00

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 460 000	5 035 000	2 725 000,00

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the compensation for a probationary official who is dismissed because his work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution,
- the difference between the contributions paid by contract staff to a Member State pension scheme and those payable to the Union scheme in the event of reclassification of a contract.

Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
391 400	402 000	447 800,15

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

Item 1 2 2 2 — Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
552 000	1 097 000	1 170 919,22

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to fund:

- the allowances payable under the Staff Regulations or Regulations (EC, Euratom, ESCS) No 2689/95 and (EC, Euratom) No 1748/2002,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the weightings applicable to the various allowances.

Legal basis

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the

European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

Article 1 2 4 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year. It is provisional and may be used only after its transfer to the appropriate headings of this Chapter.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	Other staff and externals					
1 4 0 0	Other staff	5.11	38 500 000	36 848 800	30 538 390,72	79,32 %
1 4 0 2	Conference interpreters	5.11	53 000 000	53 000 000	56 964 283,06	107,48 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.11	8 097 950	7 961 520	5 973 048,23	73,76 %
1 4 0 6	Observers	5.11	447 449	1 200 000	0,—	
	<i>Article 1 4 0 — Subtotal</i>		100 045 399	99 010 320	93 475 722,01	93,43 %
1 4 2	External services					
1 4 2 0	External services	5.11	15 800 000	13 370 000	24 987 456,20	158,15 %
1 4 2 2	Interinstitutional cooperation activities in the language field	5.11	374 000	383 000	336 918,62	90,09 %
	<i>Article 1 4 2 — Subtotal</i>		16 174 000	13 753 000	25 324 374,82	156,57 %
1 4 4	Provisional appropriation	5.11	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		116 219 399	112 763 320	118 800 096,83	102,22 %

Article 1 4 0 — Other staff and externals

Item 1 4 0 0 — Other staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
38 500 000	36 848 800	30 538 390,72

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

- the remuneration, including allocations and allowances, of other staff, including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

Part of these appropriations is to be used for the recruitment of contract staff with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 500.

Item 1 4 0 2 — Conference interpreters

Figures

Budget 2013	Appropriations 2012	Outturn 2011
53 000 000	53 000 000	56 964 283,06

Remarks

Conditions of Employment of Other Servants of the European Union.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following as part of interinstitutional cooperation:

- the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,
- services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,
- travel expenses and subsistence allowances related to services provided to Parliament in the context of international cooperation by interpreters who are staff members of international institutions,
- language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 097 950	7 961 520	5 973 048,23

Remarks

Rules governing the attachment of Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations (Bureau decision of 7 March 2005).

Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament (decision of the Secretary-General of the European Parliament of 1 February 2006).

Rules governing the secondment of national experts to the European Parliament (Bureau decision of 4 May 2009).

This appropriation is intended to cover:

- an allowance and travel expenses for trainees at the beginning and end of traineeships,
- accident and sickness insurance for trainees during traineeships,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,

- expenditure arising from the secondment of national experts to the European Parliament,
- the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Item 1 4 0 6 — Observers

Figures

Budget 2013	Appropriations 2012	Outturn 2011
447 449	1 200 000	0,—

Remarks

The appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 11 of the European Parliament's Rules of Procedure.

Article 1 4 2 — External services

Item 1 4 2 0 — External services

Figures

Budget 2013	Appropriations 2012	Outturn 2011
15 800 000	13 370 000	24 987 456,20

Remarks

This appropriation is intended to cover the translation, typing, coding and technical assistance work sent to outside suppliers.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

Item 1 4 2 2 — Interinstitutional cooperation activities in the language field

Figures

Budget 2013	Appropriations 2012	Outturn 2011
374 000	383 000	336 918,62

Remarks

This appropriation is intended to cover:

- expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,
- expenditure on publications, information activities, public relations, and participation in public events, exhibitions and language fairs.

Article 1 4 4 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year. It is provisional and may be used only after its transfer to the appropriate headings of this Chapter.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Expenditure on recruitment	5.11	378 850	402 775	270 000,00	71,27 %
1 6 1 2	Further training	5.11	4 750 000	4 400 000	3 913 224,64	82,38 %
	<i>Article 1 6 1 — Subtotal</i>		5 128 850	4 802 775	4 183 224,64	81,56 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	5.11	718 000	711 500	544 095,05	75,78 %
1 6 3 1	Mobility	5.11	1 000 000	996 000	512 344,98	51,23 %
1 6 3 2	Social contacts between members of staff and other social measures	5.11	305 000	310 400	293 375,68	96,19 %
	<i>Article 1 6 3 — Subtotal</i>		2 023 000	2 017 900	1 349 815,71	66,72 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	5.11	1 285 000	1 135 000	1 006 583,27	78,33 %
1 6 5 2	Current operating expenditure for restaurants and canteens	5.11	3 960 000	3 960 000	2 600 000,00	65,66 %
1 6 5 4	Early childhood centre and approved day nurseries	5.11	6 683 000	6 010 775	5 350 000,00	80,05 %
	<i>Article 1 6 5 — Subtotal</i>		11 928 000	11 105 775	8 956 583,27	75,09 %
	Chapter 1 6 — Total		19 079 850	17 926 450	14 489 623,62	75,94 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
378 850	402 775	270 000,00

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a

European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting staff.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

Item 1 6 1 2 — Further training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 750 000	4 400 000	3 913 224,64

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover expenditure on training for improving staff skills and the performance and efficiency of the institution, e.g. via language courses for the official working languages.

Article 1 6 3 — Measures to assist the institution's staff

Item 1 6 3 0 — Social welfare

Figures

Budget 2013	Appropriations 2012	Outturn 2011
718 000	711 500	544 095,05

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 9(3), third subparagraph, and 76 thereof.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with a disability in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of Officials of the European Union,
 the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 000.

Item 1 6 3 1 — Mobility

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	996 000	512 344,98

Remarks

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

Item 1 6 3 2 — Social contacts between members of staff and other social measures

Figures

Budget 2013	Appropriations 2012	Outturn 2011
305 000	310 400	293 375,68

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers financial support for interinstitutional social activities.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

Article 1 6 5 — Activities relating to all persons working with the institution

Item 1 6 5 0 — Medical service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 285 000	1 135 000	1 006 583,27

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

Item 1 6 5 2 — Current operating expenditure for restaurants and canteens

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 960 000	3 960 000	2 600 000,00

Remarks

This appropriation is intended to cover restaurant and canteen management and operating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

Item 1 6 5 4 — Early childhood centre and approved day nurseries

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 683 000	6 010 775	5 350 000,00

Remarks

This appropriation is intended to cover Parliament's contribution to all the expenditure of the early childhood centre and outside crèches with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation from parental contributions is estimated at EUR 2 200 000.

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	Buildings and associated costs	5	214 295 000	210 520 856	195 529 891,02
	10 0			2 000 000	
				212 520 856	
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	130 488 500	129 855 624	117 290 772,48
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	14 632 000	14 570 000	9 652 196,91
	Title 2 — Total		359 415 500	354 946 480	322 472 860,41
	10 0			2 000 000	
	Total including reserves			356 946 480	

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the European Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	5.11	33 032 000	34 131 999	29 166 071,76	88,30 %
2 0 0 1	Lease payments	5.11	16 141 000	25 910 000	3 867 436,60	23,96 %
2 0 0 3	Acquisition of immovable property	5.11	p.m.	p.m.	31 412 520,24	
2 0 0 5	Construction of buildings	5.11	7 213 000	6 995 000	5 177 752,52	71,78 %
2 0 0 7	Fitting-out of premises	5.11	39 459 000	33 625 000	23 514 945,21	59,59 %

		10 0			2 000 000			
					35 625 000			
2 0 0 8	Other specific property management arrangements	5.11	4 210 000		5 100 000		2 849 962,76	67,70 %
	<i>Article 2 0 0 — Subtotal</i>							
		10 0						
					2 000 000			
					107 761 999			
2 0 2	<i>Expenditure on buildings</i>							
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.11	57 264 000		46 965 000		43 815 032,50	76,51 %
2 0 2 4	Energy consumption	5.11	18 975 000		18 435 000		18 590 859,49	97,98 %
2 0 2 6	Security and surveillance of buildings	5.11	37 010 000		38 405 857		36 279 709,90	98,03 %
2 0 2 8	Insurance	5.11	991 000		953 000		855 600,04	86,34 %
	<i>Article 2 0 2 — Subtotal</i>							
			114 240 000		104 758 857		99 541 201,93	87,13 %
	Chapter 2 0 — Total							
			214 295 000		210 520 856		195 529 891,02	91,24 %
		10 0						
	Total including reserves				2 000 000			
					212 520 856			

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2013	Appropriations 2012	Outturn 2011
33 032 000	34 131 999	29 166 071,76

Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

Item 2 0 0 1 — Lease payments

Figures

Budget 2013	Appropriations 2012	Outturn 2011
16 141 000	25 910 000	3 867 436,60

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	31 412 520,24

Remarks

This appropriation is intended to cover the acquisition of immovable property. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 213 000	6 995 000	5 177 752,52

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

Item 2 0 0 7 — Fitting-out of premises

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 0 0 7	39 459 000	33 625 000	23 514 945,21
10 0		2 000 000	
Total	39 459 000	35 625 000	23 514 945,21

Remarks

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

Item 2 0 0 8 — Other specific property management arrangements

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 210 000	5 100 000	2 849 962,76

Remarks

This appropriation is intended to cover expenditure on property management not specifically provided for in the other articles in this Chapter, i.e.:

- waste management and treatment,
- mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,
- technical library,
- management support (building helpdesk),
- taking care of building drawings and information media,
- other expenditure.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Article 2 0 2 — Expenditure on buildings

Item 2 0 2 2 — Building maintenance, upkeep, operation and cleaning

Figures

Budget 2013	Appropriations 2012	Outturn 2011
57 264 000	46 965 000	43 815 032,50

Remarks

This appropriation is intended to cover the maintenance, upkeep, operating and cleaning costs, on the basis of current contracts, for the buildings (offices, other areas and installations) rented or owned by the European Parliament.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 75 000.

Item 2 0 2 4 — Energy consumption

Figures

Budget 2013	Appropriations 2012	Outturn 2011
18 975 000	18 435 000	18 590 859,49

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 82 000.

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
37 010 000	38 405 857	36 279 709,90

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by Parliament at its three habitual places of work, its information offices in the European Union and its offices in third countries.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 000.

Item 2 0 2 8 — Insurance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
991 000	953 000	855 600,04

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY					
2 1 0	Computing and telecommunications					
2 1 0 0	Equipment and software for information and innovation technologies	5.11	33 016 000	37 392 000	32 309 241,22	97,86 %
2 1 0 2	Outside assistance for information and innovation technologies	5.11	68 587 000	62 933 000	60 263 388,49	87,86 %
	<i>Article 2 1 0 — Subtotal</i>		101 603 000	100 325 000	92 572 629,71	91,11 %
2 1 2	Furniture	5.11	3 232 500	3 277 500	3 140 618,19	97,16 %
2 1 4	Technical equipment and installations	5.11	19 585 000	19 983 124	15 734 462,75	80,34 %
2 1 6	Vehicles	5.11	6 068 000	6 270 000	5 843 061,83	96,29 %
	Chapter 2 1 — Total		130 488 500	129 855 624	117 290 772,48	89,89 %

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

Article 2 1 0 — Computing and telecommunications

Item 2 1 0 0 — Equipment and software for information and innovation technologies

Figures

Budget 2013	Appropriations 2012	Outturn 2011
33 016 000	37 392 000	32 309 241,22

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the computer and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 152 000.

Item 2 1 0 2 — Outside assistance for information and innovation technologies

Figures

Budget 2013	Appropriations 2012	Outturn 2011
68 587 000	62 933 000	60 263 388,49

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the computer centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing up and input of technical documentation.

It is also intended to cover Parliament's share of the costs of the NAP payroll application help desk set up by common accord between the institutions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 458 000.

Article 2 1 2 — Furniture

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 232 500	3 277 500	3 140 618,19

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines. It is also intended to cover miscellaneous expenditure on managing Parliament's furniture stock.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
19 585 000	19 983 124	15 734 462,75

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, repair and management of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security, canteens and buildings, etc.,
- equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,
- special equipment (electronic, computing and electrical) and related external services,
- installation of two additional telephone lines in Members' offices upon request.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 205 000.

Article 2 1 6 — Vehicles

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 068 000	6 270 000	5 843 061,83

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.11	2 339 500	2 608 000	1 904 200,70	81,39 %
2 3 1	<i>Financial charges</i>	5.11	75 000	170 000	324 549,04	432,73 %
2 3 2	<i>Legal costs and damages</i>	5.11	1 714 000	1 314 000	1 316 614,30	76,82 %
2 3 5	<i>Telecommunications</i>	5.11	7 421 000	7 441 000	4 612 355,49	62,15 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	5.11	357 000	352 500	269 919,69	75,61 %
2 3 7	<i>Removals</i>	5.11	1 100 000	950 000	686 445,84	62,40 %
2 3 8	<i>Other administrative expenditure</i>	5.11	561 500	784 500	538 111,85	95,83 %
2 3 9	<i>European Parliament carbon offsetting scheme</i>	5.11	1 064 000	950 000		
	Chapter 2 3 — Total		14 632 000	14 570 000	9 652 196,91	65,97 %

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

Article 2 3 0 — Stationery, office supplies and miscellaneous consumables

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 339 500	2 608 000	1 904 200,70

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and document reproduction workshops, etc., together with the related management costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

Article 2 3 1 — Financial charges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
75 000	170 000	324 549,04

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

Article 2 3 2 — Legal costs and damages

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 714 000	1 314 000	1 316 614,30

Remarks

This appropriation is intended to cover:

- costs which may be awarded against Parliament by the Court of Justice, the General Court, the European Union Civil Service Tribunal or national courts,
- the cost of hiring outside lawyers to represent Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,
- reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,
- damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation,
- agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the European Union Civil Service Tribunal.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 2 3 5 — Telecommunications

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 421 000	7 441 000	4 612 355,49

Remarks

This appropriation is intended to cover expenditure on data transmission networks between the three places of work, the computer centres and the information offices, together with telecommunication subscriptions and charges (fixed-line and mobile telephony, television).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
357 000	352 500	269 919,69

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 2 3 7 — Removals

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 100 000	950 000	686 445,84

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
561 500	784 500	538 111,85

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,
- miscellaneous operating and management expenses, purchases of goods or services not specifically provided for against another heading,
- miscellaneous purchases relating to EMAS activities.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Article 2 3 9 — European Parliament carbon offsetting scheme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 064 000	950 000	

Remarks

This appropriation is intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management Audit Scheme (EMAS) action plan adopted by the Bureau.

TITLE 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
3 0	MEETINGS AND CONFERENCES	5	37 580 010	38 072 350	32 807 760,36
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	134 254 011	111 117 836	92 059 311,79
Title 3 — Total			171 834 021	149 190 186	124 867 072,15

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>	5.11	28 616 000	29 070 000	25 950 467,44	90,69 %
3 0 2	<i>Entertainment and representation expenses</i>	5.11	1 361 350	1 361 350	964 092,79	70,82 %
3 0 4	<i>Miscellaneous expenditure on meetings</i>					
3 0 4 0	Miscellaneous expenditure on internal meetings	5.11	2 600 000	2 600 000	2 594 000,00	99,77 %
3 0 4 2	Meetings, congresses and conferences	5.11	1 405 000	1 396 000	1 060 451,44	75,48 %

3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies	5.11	1 473 000	1 562 000	596 075,28	40,47 %
3 0 4 9	Expenditure on travel agency services	5.11	2 124 660	2 083 000	1 642 673,41	77,31 %
	<i>Article 3 0 4 — Subtotal</i>		7 602 660	7 641 000	5 893 200,13	77,51 %
	Chapter 3 0 — Total		37 580 010	38 072 350	32 807 760,36	87,30 %

Article 3 0 0 — Expenses for staff missions and duty travel between the three places of work

Figures

Budget 2013	Appropriations 2012	Outturn 2011
28 616 000	29 070 000	25 950 467,44

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts and trainees between place of employment and any of the European Parliament's three places of work (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three places of work. Expenditure is made up of transport costs, daily allowances, accommodation costs and compensatory allowances for unsocial hours. Ancillary costs (including cancellation of tickets and hotel reservations, electronic invoicing costs and mission insurance costs) are also covered.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

Article 3 0 2 — Entertainment and representation expenses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 361 350	1 361 350	964 092,79

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the places of work,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,
- travel and subsistence expenses incurred by VIP visitors to the institution,
- visa costs relating to official travel by Members and staff,
- entertainment and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

Article 3 0 4 — Miscellaneous expenditure on meetings

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 600 000	2 600 000	2 594 000,00

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution, together with the management costs for these services.

Item 3 0 4 2 — Meetings, congresses and conferences

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 405 000	1 396 000	1 060 451,44

Remarks

This appropriation is intended to cover, inter alia:

- expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Item 3 0 4 3 — Miscellaneous expenditure for organising parliamentary assemblies

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 473 000	1 562 000	596 075,28

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of:

- the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,
- the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau and Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing Parliament's share of the budget of the UfMPA,
- interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO, and the organisation of meetings of the Parliamentary Conference on the WTO and its Steering Committee.

Item 3 0 4 9 — Expenditure on travel agency services

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 124 660	2 083 000	1 642 673,41

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of expertise</i>	5.11	11 530 000	11 420 000	7 590 304,11	65,83 %
3 2 2	<i>Acquisition of information and archiving</i>					
3 2 2 0	Documentation and library expenditure	5.11	4 927 111	4 516 686	4 064 806,63	82,50 %
3 2 2 2	Expenditure on archive funds	5.11	1 965 000	1 932 500	1 799 861,29	91,60 %
	<i>Article 3 2 2 — Subtotal</i>		6 892 111	6 449 186	5 864 667,92	85,09 %
3 2 3	<i>Relations with parliaments of third countries and support for parliamentary democracy</i>	5.11	750 000	535 000	467 352,77	62,31 %
3 2 4	<i>Production and dissemination</i>					
3 2 4 0	Official Journal	5.11	4 000 000	5 056 000	3 703 321,02	92,58 %
3 2 4 1	Digital and traditional publications	5.11	5 175 000	4 760 000	5 456 313,53	105,44 %
3 2 4 2	Expenditure on publication, information and participation in public events	5.11	23 755 900	21 626 000	17 629 067,94	74,21 %
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.11	3 916 000	3 600 000	2 472 062,55	63,13 %
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.11	29 996 000	28 940 000	27 197 373,79	90,67 %
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.11	6 830 300	3 696 650	1 992 279,39	29,17 %
3 2 4 6	Parliamentary television channel (Web TV)	5.11	8 000 000	8 500 000	7 897 416,90	98,72 %
3 2 4 7	House of European History	5.11	11 700 000			
3 2 4 8	Expenditure on audiovisual information	5.11	20 133 700	14 760 000	11 105 032,67	55,16 %
3 2 4 9	Information exchanges with national parliaments	5.11	475 000	675 000	167 659,36	35,30 %
	<i>Article 3 2 4 — Subtotal</i>		113 981 900	91 613 650	77 620 527,15	68,10 %
3 2 5	<i>Expenditure relating to Information Offices</i>	5.11	1 100 000	1 100 000	516 459,84	46,95 %
	Chapter 3 2 — Total		134 254 011	111 117 836	92 059 311,79	68,57 %

Article 3 2 0 — Acquisition of expertise

Figures

Budget 2013	Appropriations 2012	Outturn 2011
11 530 000	11 420 000	7 590 304,11

Remarks

This appropriation is intended to cover:

- the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round

tables, expert panels and conferences) carried out for Parliament's governing bodies and the Administration, including for the establishment of the House of European History,

- study appraisal costs and STOA's participation in scientific bodies,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, delegation, study group or working party meetings,
- expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

Article 3 2 2 — Acquisition of information and archiving

Item 3 2 2 0 — Documentation and library expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 927 111	4 516 686	4 064 806,63

Remarks

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,
- the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc.),
- the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

An appropriation of EUR 10 000 may be used to cover travel, subsistence and accommodation expenses of authors invited to present their work to the European Parliament Members' Book Club.

Item 3 2 2 2 — Expenditure on archive funds

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 965 000	1 932 500	1 799 861,29

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Procedures governing the European Parliament's acquisition of private archives of Members and former Members, adopted by the Bureau on 4 July 2011.

This appropriation is intended to cover the cost of outside archiving services, such as:

- the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire, upkeep and repair of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services,
- expenditure on publications on all media (brochures, CD-ROM, etc.),
- external activities to acquire primary archive sources (first-hand accounts gathered by reporters and/or historians and/or archivists, etc.) or secondary archive sources (documents on any medium).

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Article 3 2 3 — Relations with parliaments of third countries and support for parliamentary democracy

Figures

Budget 2013	Appropriations 2012	Outturn 2011
750 000	535 000	467 352,77

Remarks

Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, and promoting the use of new information and communication technologies by parliaments.

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 000 000	5 056 000	3 703 321,02

Remarks

This appropriation is intended to cover the institution's share of the Publications Office's expenditure on publishing and dissemination and other ancillary costs with regard to the texts to be published in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

Item 3 2 4 1 — Digital and traditional publications

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 175 000	4 760 000	5 456 313,53

Remarks

This appropriation is intended to cover:

- all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter subcontracted out), including distribution,
- upgrading and evolutive and corrective maintenance of editorial and translation systems.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

Item 3 2 4 2 — Expenditure on publication, information and participation in public events

Figures

Budget 2013	Appropriations 2012	Outturn 2011
23 755 900	21 626 000	17 629 067,94

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, and updating of the Legislative Observatory (OEIL).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Item 3 2 4 3 — Parliamentarium — the European Parliament Visitors' Centre

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 916 000	3 600 000	2 472 062,55

Remarks

This appropriation is intended to finance the Parliamentarium — the European Parliament Visitors' Centre.

Item 3 2 4 4 — Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Figures

Budget 2013	Appropriations 2012	Outturn 2011
29 996 000	28 940 000	27 197 373,79

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries (EUVP). It shall be increased every year using a deflator that takes into account movements in GNI and prices.

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. The number of participants present for any given visit may vary between a minimum of 10 and a maximum of 110.

An appropriate amount is included for visitors with disabilities.

Item 3 2 4 5 — Organisation of seminars, symposia and cultural activities

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 830 300	3 696 650	1 992 279,39

Remarks

This appropriation is intended to cover:

- expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the Sakharov Prize, joint meetings of European, Israeli and Palestinian young political leaders and the European Parliament LUX Prize for European Cinema,
- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,
- multilingualism support measures such as seminars and conferences, meetings with interpreter training providers, measures and actions to raise awareness for multilingualism and the profession of interpreter, actions and measures taken as part of interinstitutional and international cooperation as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,
- the operating expenses of the Sakharov Prize Network and its members' mission expenses.

This appropriation also covers the cost of organising these activities, including catering services and expenses.

This appropriation is also intended to cover expenditure connected with invitations to journalists to cover Parliament activities.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Item 3 2 4 6 — Parliamentary television channel (Web TV)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 000 000	8 500 000	7 897 416,90

Remarks

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project, including the structures and level of participation of political groups and the definition of programme content.

Item 3 2 4 7 — House of European History

Figures

Budget 2013	Appropriations 2012	Outturn 2011
11 700 000		

Remarks

This appropriation is intended to finance the activities of the House of European History, such as performing specific fitting-out work, acquiring collections and organising exhibitions, as well as its running costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000 000.

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

Budget 2013	Appropriations 2012	Outturn 2011
20 133 700	14 760 000	11 105 032,67

Remarks

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

- the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),
- expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,
- the establishment of appropriate archives ensuring uninterrupted media and public access to that information.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

Budget 2013	Appropriations 2012	Outturn 2011
475 000	675 000	167 659,36

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries and European Union candidate and pre-candidate countries.

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),
- funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.
Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,
- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information and making the www.ipex.eu domain secure, including those carried out by the ECPRD.

This appropriation aims at financing the cooperation between the European Parliament and national parliaments in the parliamentary scrutiny of the CFSP/CSDP, in accordance with the Treaty on European Union and the Treaty on the Functioning of the European Union, and in particular Articles 9 and 10 of Protocol No 1 on the role of national parliaments in the European Union.

Article 3 2 5 — Expenditure relating to Information Offices

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 100 000	1 100 000	516 459,84

Remarks

This appropriation is intended to cover all expenditure (office supplies, telecommunications, delivery charges, handling, transport, miscellaneous incidental expenditure) linked to the Information Offices of the European Parliament.

TITLE 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	92 944 200	88 215 000	83 078 152,35
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	187 345 000	190 840 175	170 564 354,10
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	360 000	360 000	340 000,00
Title 4 — Total			280 649 200	279 415 175	253 982 506,45

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	5.11	58 750 000	57 165 000	54 692 881,35	93,09 %
4 0 2	<i>Funding of European political parties</i>	5.11	21 794 200	18 900 000	17 289 881,00	79,33 %
4 0 3	<i>Funding of European political foundations</i>	5.11	12 400 000	12 150 000	11 095 390,00	89,48 %
Chapter 4 0 — Total			92 944 200	88 215 000	83 078 152,35	89,38 %

Article 4 0 0 — Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Figures

Budget 2013	Appropriations 2012	Outturn 2011
58 750 000	57 165 000	54 692 881,35

Remarks

Rules adopted by the Bureau Decision of 30 June 2003, as last amended on 26 September 2011.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the European Union's political activities.
The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Article 4 0 2 — Funding of European political parties

Figures

Budget 2013	Appropriations 2012	Outturn 2011
21 794 200	18 900 000	17 289 881,00

Remarks

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political parties at European level.

Article 4 0 3 — Funding of European political foundations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
12 400 000	12 150 000	11 095 390,00

Remarks

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political foundations at European level.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE					
4 2 2	<i>Parliamentary assistance</i>					
4 2 2 0	Parliamentary assistance	5.11	186 845 000	190 340 175	170 564 354,10	91,29 %
4 2 2 2	Exchange losses	5.11	500 000	500 000	0,—	
	<i>Article 4 2 2 — Subtotal</i>		187 345 000	190 840 175	170 564 354,10	91,04 %
	Chapter 4 2 — Total		187 345 000	190 840 175	170 564 354,10	91,04 %

Article 4 2 2 — Parliamentary assistance

Item 4 2 2 0 — Parliamentary assistance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
186 845 000	190 340 175	170 564 354,10

Remarks

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 5a and 125 to 139 thereof.

Implementing measures for Title VII of the Conditions of Employment of Other Servants of the Communities adopted by the Bureau.

This appropriation is intended to cover parliamentary assistance expenses.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Item 4 2 2 2 — Exchange losses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS					
4 4 0	<i>Cost of meetings and other activities of former Members</i>	5.11	200 000	200 000	200 000,00	100,00 %
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.11	160 000	160 000	140 000,00	87,50 %
	Chapter 4 4 — Total		360 000	360 000	340 000,00	94,44 %

Article 4 4 0 — Cost of meetings and other activities of former Members

Figures

Budget 2013	Appropriations 2012	Outturn 2011
200 000	200 000	200 000,00

Remarks

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

Article 4 4 2 — Cost of meetings and other activities of the European Parliamentary Association

Figures

Budget 2013	Appropriations 2012	Outturn 2011
160 000	160 000	140 000,00

Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS		p.m.	14 118 481	0,—
10 1	CONTINGENCY RESERVE	5.11	10 000 000	15 374 172	0,—
10 3	ENLARGEMENT RESERVE	5.11	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	5.11	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	5.11	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5.11	p.m.	p.m.	0,—
10 8	EMAS RESERVE	5.11	1 000 000	50 000	0,—
	Title 10 — Total		11 000 000	29 542 653	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	14 118 481	0,—

Remarks

RE-USE REPLACEMENT ERROR

Overall objectives

The re-use at this position could not be replaced due to the following error:

Reuse property filter class not found: No filter name/type is specified

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
10 000 000	15 374 172	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year

(expenditure that cannot be estimated).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of property and buildings which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

CHAPTER 10 8 — EMAS RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	50 000	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS action plan, in particular following Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

1. S — STAFF

1.1. S 1 — Section I — European Parliament

Function group and grade	2012			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	184	2	6	24
AD 13	449	8	2	34
AD 12	238		11	67
AD 11	131		6	36
AD 10	191		5	28
AD 9	155		6	21
AD 8	167		7	18
AD 7	502		5	29
AD 6	214		1	48
AD 5	271		10	99
AD total	2 548	10	61	415
AST 11	151	10		33
AST 10	71		17	24
AST 9	165		3	28
AST 8	500		5	39
AST 7	563		1	58
AST 6	424		6	65
AST 5	280		7	63
AST 4	206		22	70
AST 3	234		5	68
AST 2	205		1	59
AST 1	192		1	93
AST total	2 991	10	68	600
Total	5 540 ¹	20 ²	129	1 015
Grand total	6 684 ³			

Function group and grade	2013			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7

¹Of which five *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.

²Notional reserve for officials seconded in the interests of the service not included in the grand total.

³One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.

AD 15	35		1	4
AD 14	209	2	6	25
AD 13	459	8	2	37
AD 12	203		12	65
AD 11	131		5	35
AD 10	191		6	27
AD 9	167		5	21
AD 8	297		7	24
AD 7	397		5	37
AD 6	179		1	57
AD 5	288		11	76
AD total	2 567	10	62	415
AST 11	151	10		33
AST 10	81		17	25
AST 9	215		4	31
AST 8	485		4	48
AST 7	518		1	48
AST 6	424		6	64
AST 5	285		7	68
AST 4	296		22	65
AST 3	314		7	73
AST 2	140			72
AST 1	90			74
AST total	2 999	10	68	601
Total	5 567 ⁴	20 ⁵	130	1016
Grand total	6 713 ⁶			

⁴Of which five *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.

⁵Notional reserve for officials seconded in the interests of the service not included in the grand total.

⁶One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.