

SECTION I — EUROPEAN 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	141 824 893	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	143 024 893	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	MISCELLANEOUS TAXES AND DEDUCTIONS	70 448 187	72 750 428	67 571 568,60
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	71 376 706	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	141 824 893	145 808 594	146 606 421,70

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	65 835 934	64 501 324	59 911 584,97	91,00 %
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 institution, officials and other servants in active employment</i>	4 612 253	8 249 104	7 651 055,76	165,89 %
	Chapter 4 0 — Total	70 448 187	72 750 428	67 571 568,60	95,92 %

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

Figures

Budget 2013	Budget 2012	Outturn 2011
65 835 934	64 501 324	59 911 584,97

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
4 612 253	8 249 104	7 651 055,76

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>	62 231 768	63 913 228	59 587 394,69	95,75 %
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	71 376 706	73 058 166	78 999 810,27	110,68 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
62 231 768	63 913 228	59 587 394,69

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

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

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 LETTING	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

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

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

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

Figures

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 1	PROCEEDS FROM LETTING				
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

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

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 %

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

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

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

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

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

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

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

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

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

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	PERSONS WORKING WITH THE INSTITUTION	925 286 097	904 773 627	869 155 619,05
	10 0	11 366 765	12 118 481	
		936 652 862	916 892 108	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	357 612 856	354 946 480	322 472 860,41
	10 0		2 000 000	
			356 946 480	
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	165 534 021	149 190 186	124 867 072,15
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	279 118 200	279 415 175	253 982 506,45
	10 0	1 546 000		
		280 664 200		
10	OTHER EXPENDITURE	22 912 765	29 542 653	0,—
	Total	1 750 463 939	1 717 868 121	1 570 478 058,06
	Of which Reserves: 10 0	12 912 765	14 118 481	

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION	5	206 880 378	197 362 360	195 411 479,96
	10 0		1 216 926	12 118 481	
			208 097 304	209 480 841	

1 2	OFFICIALS AND TEMPORARY STAFF	5	582 928 309	576 721 497	540 454 418,64
		10 0	9 604 000		
			592 532 309		
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	116 297 560	112 763 320	118 800 096,83
		10 0	545 839		
			116 843 399		
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	19 179 850	17 926 450	14 489 623,62
	Title 1 — Total		925 286 097	904 773 627	869 155 619,05
	10 0		11 366 765	12 118 481	
	Total including reserves		936 652 862	916 892 108	

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	71 393 074	69 880 000	67 373 853,88	94,37 %
		10 0	1 216 926			
			72 610 000			
1 0 0 4	Ordinary travel expenses	5.11	72 343 140	64 203 310	69 748 956,88	96,41 %
		10 0		11 326 466		
				75 529 776		
1 0 0 5	Other travel expenses	5.11	5 054 639	4 448 082	4 572 202,03	90,46 %
		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>		188 363 378	177 987 820	179 712 076,76	95,41 %
	<i>10 0</i>		1 216 926	12 118 481		
			189 580 304	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		206 880 378	197 362 360	195 411 479,96	94,46 %
	10 0		1 216 926	12 118 481		
	Total including reserves		208 097 304	209 480 841		

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 0	71 393 074	69 880 000	67 373 853,88
10 0	1 216 926		
Total	72 610 000	69 880 000	67 373 853,88

Item 1 0 0 4 — Ordinary travel expenses

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 4	72 343 140	64 203 310	69 748 956,88
10 0		11 326 466	
Total	72 343 140	75 529 776	69 748 956,88

Item 1 0 0 5 — Other travel expenses

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 5	5 054 639	4 448 082	4 572 202,03
10 0		792 015	
Total	5 054 639	5 240 097	4 572 202,03

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

Item 1 0 0 7 — Allowances for performance of duties

Figures

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

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

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

Article 1 0 2 — Transitional allowances

Figures

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

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

Item 1 0 3 1 — Invalidity pensions

Figures

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

Item 1 0 3 2 — Survivors' pensions

Figures

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

Item 1 0 3 3 — Optional pension scheme for Members

Figures

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

Article 1 0 5 — Language and data-processing courses

Figures

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

Article 1 0 9 — Provisional appropriation

Figures

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

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	577 124 909	569 732 297	535 880 699,27	92,85 %
	10 0		9 604 000			
			586 728 909			
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>		581 984 909	575 222 497	538 835 699,27	92,59 %
	10 0		9 604 000			
			591 588 909			
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		582 928 309	576 721 497	540 454 418,64	92,71 %
	10 0		9 604 000			
	Total including reserves		592 532 309			

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 0	577 124 909	569 732 297	535 880 699,27
10 0	9 604 000		
Total	586 728 909	569 732 297	535 880 699,27

Item 1 2 0 2 — Paid overtime

Figures

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

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

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

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

Article 1 2 4 — Provisional appropriation

Figures

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

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 external persons					
1 4 0 0	Other staff	5.11	38 578 161	36 848 800	30 538 390,72	79,16 %
		10 0	545 839			
			39 124 000			
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>		100 123 560	99 010 320	93 475 722,01	93,36 %
		10 0	545 839			
			100 669 399			
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		116 297 560	112 763 320	118 800 096,83	102,15 %

	10 0		545 839		
	Total including reserves		116 843 399		

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 4 0 0	38 578 161	36 848 800	30 538 390,72
10 0	545 839		
Total	39 124 000	36 848 800	30 538 390,72

Item 1 4 0 2 — Conference interpreters

Figures

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

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

Item 1 4 0 6 — Observers

Figures

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

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

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

Article 1 4 4 — Provisional appropriation

Figures

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

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	4 850 000	4 400 000	3 913 224,64	80,69 %
	<i>Article 1 6 1 — Subtotal</i>		5 228 850	4 802 775	4 183 224,64	80,00 %
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		19 179 850	17 926 450	14 489 623,62	75,55 %

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

Item 1 6 1 2 — Further training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 850 000	4 400 000	3 913 224,64

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

Item 1 6 3 1 — Mobility

Figures

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

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

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

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

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

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	213 328 268	210 520 856	195 529 891,02
	10 0			2 000 000 212 520 856	
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	129 552 588	129 855 624	117 290 772,48
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	14 732 000	14 570 000	9 652 196,91
	Title 2 — Total		357 612 856	354 946 480	322 472 860,41
	10 0 Total including reserves			2 000 000 356 946 480	

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>		100 055 000	105 761 999	95 988 689,09	95,94 %
	10 0			2 000 000 107 761 999		
2 0 2	Expenditure on buildings					
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	36 043 268	38 405 857	36 279 709,90	100,66 %
2 0 2 8	Insurance	5.11	991 000	953 000	855 600,04	86,34 %
	<i>Article 2 0 2 — Subtotal</i>		113 273 268	104 758 857	99 541 201,93	87,88 %
	Chapter 2 0 — Total		213 328 268	210 520 856	195 529 891,02	91,66 %
	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

Item 2 0 0 1 — Lease payments

Figures

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

Item 2 0 0 3 — Acquisition of immovable property

Figures

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

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

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

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

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

Item 2 0 2 4 — Energy consumption

Figures

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

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
36 043 268	38 405 857	36 279 709,90

Item 2 0 2 8 — Insurance

Figures

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

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	<i>Computing and telecommunications</i>					
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	67 651 088	62 933 000	60 263 388,49	89,08 %
	<i>Article 2 1 0 — Subtotal</i>		100 667 088	100 325 000	92 572 629,71	91,96 %
2 1 2	<i>Furniture</i>	5.11	3 232 500	3 277 500	3 140 618,19	97,16 %
2 1 4	<i>Technical equipment and installations</i>	5.11	19 585 000	19 983 124	15 734 462,75	80,34 %
2 1 6	<i>Vehicles</i>	5.11	6 068 000	6 270 000	5 843 061,83	96,29 %
	Chapter 2 1 — Total		129 552 588	129 855 624	117 290 772,48	90,54 %

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
67 651 088	62 933 000	60 263 388,49

Article 2 1 2 — Furniture

Figures

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

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

Article 2 1 6 — Vehicles

Figures

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

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	661 500	784 500	538 111,85	81,35 %
2 3 9	<i>European Parliament carbon offsetting scheme</i>	5.11	1 064 000	950 000		
	Chapter 2 3 — Total		14 732 000	14 570 000	9 652 196,91	65,52 %

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

Article 2 3 1 — Financial charges

Figures

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

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

Article 2 3 5 — Telecommunications

Figures

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

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

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

Article 2 3 7 — Removals

Figures

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

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
661 500	784 500	538 111,85

Article 2 3 9 — European Parliament carbon offsetting scheme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 064 000	950 000	

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	36 580 010	38 072 350	32 807 760,36
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	128 954 011	111 117 836	92 059 311,79
	Title 3 — Total		165 534 021	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	27 616 000	29 070 000	25 950 467,44	93,97 %
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, interparliamentary delegations and other delegations	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		36 580 010	38 072 350	32 807 760,36	89,69 %

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
27 616 000	29 070 000	25 950 467,44

Article 3 0 2 — Entertainment and representation expenses

Figures

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

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

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

Item 3 0 4 3 — Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations

Figures

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

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

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	6 400 000			
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>		108 681 900	91 613 650	77 620 527,15	71,42 %
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		128 954 011	111 117 836	92 059 311,79	71,39 %

Article 3 2 0 — Acquisition of expertise

Figures

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

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

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

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

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

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

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

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

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

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

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

Item 3 2 4 7 — House of European History

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 400 000		

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

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

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

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	185 799 000	190 840 175	170 564 354,10
	10 0		1 546 000		
			187 345 000		
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	375 000	360 000	340 000,00
	Title 4 — Total		279 118 200	279 415 175	253 982 506,45
	10 0		1 546 000		
	Total including reserves		280 664 200		

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

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

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

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	185 299 000	190 340 175	170 564 354,10	92,05 %
		10 0	1 546 000			
			186 845 000			
4 2 2 2	Exchange losses	5.11	500 000	500 000	0,—	
	<i>Article 4 2 2 — Subtotal</i>		185 799 000	190 840 175	170 564 354,10	91,80 %
		10 0	1 546 000			
			187 345 000			
	Chapter 4 2 — Total		185 799 000	190 840 175	170 564 354,10	91,80 %
		10 0	1 546 000			
	Total including reserves		187 345 000			

Article 4 2 2 — Parliamentary assistance

Item 4 2 2 0 — Parliamentary assistance

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
4 2 2 0	185 299 000	190 340 175	170 564 354,10
10 0	1 546 000		
Total	186 845 000	190 340 175	170 564 354,10

Item 4 2 2 2 — Exchange losses

Figures

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

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	175 000	160 000	140 000,00	80,00 %
			375 000	360 000	340 000,00	90,67 %
Chapter 4 4 — Total						

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
175 000	160 000	140 000,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS		12 912 765	14 118 481	0,—
10 1	CONTINGENCY RESERVE	5.11	9 000 000	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			22 912 765	29 542 653	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2013	Appropriations 2012	Outturn 2011
12 912 765	14 118 481	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 000 000	15 374 172	0,—

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

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

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Figures

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

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

CHAPTER 10 8 — EMAS RESERVE

Figures

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

1. S — STAFF

1.1. S 1 — Section I — European Parliament