

# SECTION I — EUROPEAN PARLIAMENT

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2016	Budget 2015	Outturn 2014
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	153 059 462	148 434 066	146 260 586,19
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	410 000	410 000	16 514 448,32
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	10 906 918,89
9	MISCELLANEOUS REVENUE	1 000	1 000	754 898,78
	<b>Total</b>	<b>153 470 462</b>	<b>148 845 066</b>	<b>174 436 852,18</b>

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

Figures

Title Chapter	Heading	Budget 2016	Budget 2015	Outturn 2014
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	84 282 003	79 086 223	81 269 362,24
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	68 777 459	69 347 843	64 991 223,95
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	
	<b>Title 4 — Total</b>	<b>153 059 462</b>	<b>148 434 066</b>	<b>146 260 586,19</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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>	73 484 272	69 674 060	71 471 886,11	97,26 %
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.	25 197,48	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	10 797 731	9 412 163	9 772 278,65	90,50 %
	<b>Chapter 4 0 — Total</b>	<b>84 282 003</b>	<b>79 086 223</b>	<b>81 269 362,24</b>	<b>96,43 %</b>

**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 2016	Budget 2015	Outturn 2014
73 484 272	69 674 060	71 471 886,11

**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 2016	Budget 2015	Outturn 2014
p.m.	p.m.	25 197,48

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

Figures

Budget 2016	Budget 2015	Outturn 2014
10 797 731	9 412 163	9 772 278,65

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	59 667 459	60 237 843	53 614 328,60	89,86 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 100 000	9 100 000	11 352 853,21	124,76 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	24 042,14	240,42 %
	<b>Chapter 4 1 — Total</b>	<b>68 777 459</b>	<b>69 347 843</b>	<b>64 991 223,95</b>	<b>94,49 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2016	Budget 2015	Outturn 2014
59 667 459	60 237 843	53 614 328,60

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

Figures

Budget 2016	Budget 2015	Outturn 2014
9 100 000	9 100 000	11 352 853,21

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

Figures

Budget 2016	Budget 2015	Outturn 2014
10 000	10 000	24 042,14

**CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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.		
	<b>Chapter 4 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>		

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

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

Figures

Title Chapter	Heading	Budget 2016	Budget 2015	Outturn 2014
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	19 164,28
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	2 739 602,90
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	410 000	410 000	442 335,67
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	6 337 496,20
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	6 790 341,23
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	185 508,04
	<b>Title 5 — Total</b>	<b>410 000</b>	<b>410 000</b>	<b>16 514 448,32</b>

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

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				

<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property (supply of goods)</i></b>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.		
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	6 888,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	6 427,81	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	13 315,81	
<b>5 0 1</b>	<b><i>Proceeds from the sale of immovable property</i></b>	p.m.	p.m.		
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i></b>	p.m.	p.m.	5 848,47	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>19 164,28</b>	

***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 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

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

*Figures*

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	6 888,00

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

*Figures*

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	6 427,81

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

*Figures*

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

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

*Figures*

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	5 848,47

## CHAPTER 5 1 — PROCEEDS FROM LETTING

### Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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.	2 728 921,78	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	10 681,12	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	2 739 602,90	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 739 602,90</b>	

### *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 2016	Budget 2015	Outturn 2014
p.m.	p.m.	2 728 921,78

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

### Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	10 681,12

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

### Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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>	410 000	410 000	442 335,67	107,89 %
	<b>Chapter 5 2 — Total</b>	<b>410 000</b>	<b>410 000</b>	<b>442 335,67</b>	<b>107,89 %</b>

### *Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts*

### Figures

Budget 2016	Budget 2015	Outturn 2014
410 000	410 000	442 335,67

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

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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.	5 232 191,62	
5 5 1	<i>Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue</i>	p.m.	p.m.	1 105 304,58	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>6 337 496,20</b>	

**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 2016	Budget 2015	Outturn 2014
p.m.	p.m.	5 232 191,62

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	1 105 304,58

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

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
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.	4 705 964,82	
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.		
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.		
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	2 084 376,41	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>6 790 341,23</b>	

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	4 705 964,82

**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 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	2 084 376,41

**CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
5 8	MISCELLANEOUS PAYMENTS				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	185 508,04	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>185 508,04</b>	

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	185 508,04

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

Figures

Title Chapter	Heading	Budget 2016	Budget 2015	Outturn 2014
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	10 906 918,89
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>10 906 918,89</b>

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
<b>6 6 0</b>	<b>Other contributions and refunds</b>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	10 906 918,89	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.		
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	10 906 918,89	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>10 906 918,89</b>	

#### Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	10 906 918,89

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

Figures

Budget 2016	Budget 2015	Outturn 2014
p.m.	p.m.	

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2016	Budget 2015	Outturn 2014
9 0	MISCELLANEOUS REVENUE	1 000	1 000	754 898,78
	<b>Title 9 — Total</b>	<b>1 000</b>	<b>1 000</b>	<b>754 898,78</b>



## CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2016	Budget 2015	Outturn 2014	2014/2016
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	1 000	1 000	754 898,78	75489,88 %
	<b>Chapter 9 0 — Total</b>	<b>1 000</b>	<b>1 000</b>	<b>754 898,78</b>	<b>75489,88</b> %

### Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2016	Budget 2015	Outturn 2014
1 000	1 000	754 898,78

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION	983 860 500	968 414 515	920 634 085,37
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	384 012 100	365 620 649	396 702 865,36
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	150 856 000	151 862 364	138 435 118,53
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	313 660 000	297 331 584	281 972 623,04
5	AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	p.m.		
10	OTHER EXPENDITURE	6 000 000	11 700 000	0,—
	<b>Total</b>	<b>1 838 388 600</b>	<b>1 794 929 112</b>	<b>1 737 744 692,30</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 0	MEMBERS OF THE INSTITUTION	5	213 281 500	220 252 000	223 348 317,16
1 2	OFFICIALS AND TEMPORARY STAFF	5	627 305 500	608 733 635	592 225 771,19
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	125 501 000	121 114 400	89 290 606,42
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	17 772 500	18 314 480	15 769 390,60
	<b>Title 1 — Total</b>		<b>983 860 500</b>	<b>968 414 515</b>	<b>920 634 085,37</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
1 0	MEMBERS OF THE INSTITUTION					
<b>1 0 0</b>	<b>Salaries and allowances</b>					
1 0 0 0	Salaries	5.2	72 520 000	71 530 000	74 881 314,28	103,26 %
1 0 0 4	Ordinary travel expenses	5.2	73 340 000	72 800 000	66 550 000,00	90,74 %
1 0 0 5	Other travel expenses	5.2	7 050 000	5 850 000	7 500 000,00	106,38 %
1 0 0 6	General expenditure allowance	5.2	39 715 000	39 715 000	43 215 516,17	108,81 %
1 0 0 7	Allowances for performance of duties	5.2	181 500	179 000	171 049,74	94,24 %
	<i>Article 1 0 0 — Subtotal</i>		192 806 500	190 074 000	192 317 880,19	99,75 %
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>					
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	3 058 000	3 358 000	2 339 883,01	76,52 %
1 0 1 2	Specific measures to assist disabled Members	5.2	798 000	301 000	239 224,34	29,98 %
	<i>Article 1 0 1 — Subtotal</i>		3 856 000	3 659 000	2 579 107,35	66,89 %
<b>1 0 2</b>	<b>Transitional allowances</b>	5.2	1 770 000	11 810 000	14 766 194,17	834,25 %
<b>1 0 3</b>	<b>Pensions</b>					
1 0 3 0	Retirement pensions (PEAM)	5.2	11 450 000	11 010 000	10 422 836,85	91,03 %
1 0 3 1	Invalidity pensions (PEAM)	5.2	291 000	285 000	282 186,10	96,97 %
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 458 000	2 782 000	2 454 828,14	99,87 %
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	32 000	25 284,36	
	<i>Article 1 0 3 — Subtotal</i>		14 199 000	14 109 000	13 185 135,45	92,86 %
<b>1 0 5</b>	<b>Language and computer courses</b>	5.2	650 000	600 000	500 000,00	76,92 %
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 0 — Total</b>		<b>213 281 500</b>	<b>220 252 000</b>	<b>223 348 317,16</b>	<b>104,72 %</b>

### Article 1 0 0 — Salaries and allowances

#### Item 1 0 0 0 — Salaries

##### Figures

Budget 2016	Appropriations 2015	Outturn 2014
72 520 000	71 530 000	74 881 314,28

#### Item 1 0 0 4 — Ordinary travel expenses

##### Figures

Budget 2016	Appropriations 2015	Outturn 2014
73 340 000	72 800 000	66 550 000,00

#### Item 1 0 0 5 — Other travel expenses

##### Figures

Budget 2016	Appropriations 2015	Outturn 2014
7 050 000	5 850 000	7 500 000,00

Item 1 0 0 6 — General expenditure allowance

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
39 715 000	39 715 000	43 215 516,17

Item 1 0 0 7 — Allowances for performance of duties

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
181 500	179 000	171 049,74

***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 2016	Appropriations 2015	Outturn 2014
3 058 000	3 358 000	2 339 883,01

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

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
798 000	301 000	239 224,34

***Article 1 0 2 — Transitional allowances***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 770 000	11 810 000	14 766 194,17

***Article 1 0 3 — Pensions***

Item 1 0 3 0 — Retirement pensions (PEAM)

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
11 450 000	11 010 000	10 422 836,85

Item 1 0 3 1 — Invalidity pensions (PEAM)

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
291 000	285 000	282 186,10

## Item 1 0 3 2 — Survivors' pensions (PEAM)

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
2 458 000	2 782 000	2 454 828,14

## Item 1 0 3 3 — Optional pension scheme for Members

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	32 000	25 284,36

## Article 1 0 5 — Language and computer courses

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
650 000	600 000	500 000,00

## Article 1 0 9 — Provisional appropriation

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
1 2	OFFICIALS AND TEMPORARY STAFF					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	5.2	623 007 500	604 340 535	588 325 126,76	94,43 %
1 2 0 2	Paid overtime	5.2	248 000	296 500	110 000,00	44,35 %
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	2 950 000	3 760 000	3 200 000,00	108,47 %
	<i>Article 1 2 0 — Subtotal</i>		626 205 500	608 397 035	591 635 126,76	94,48 %
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	1 100 000	335 600	418 515,27	38,05 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	1 000	172 129,16	
	<i>Article 1 2 2 — Subtotal</i>		1 100 000	336 600	590 644,43	53,69 %
<b>1 2 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>627 305 500</b>	<b>608 733 635</b>	<b>592 225 771,19</b>	<b>94,41 %</b>

## ***Article 1 2 0 — Remuneration and other entitlements***

### **Item 1 2 0 0 — Remuneration and allowances**

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
623 007 500	604 340 535	588 325 126,76

### **Item 1 2 0 2 — Paid overtime**

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
248 000	296 500	110 000,00

### **Item 1 2 0 4 — Entitlements in connection with entering the service, transfer and leaving the service**

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
2 950 000	3 760 000	3 200 000,00

## ***Article 1 2 2 — Allowances upon early termination of service***

### **Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service**

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 100 000	335 600	418 515,27

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

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	1 000	172 129,16

## ***Article 1 2 4 — Provisional appropriation***

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
1 4	OTHER STAFF AND EXTERNAL SERVICES					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
1 4 0 0	Other staff	5.2	64 301 000	54 199 000	45 051 879,32	70,06 %
1 4 0 2	Expenditure on interpretation	5.2	45 125 000	49 524 900	34 553 991,00	76,57 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 185 000	7 390 500	5 791 881,77	80,61 %
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Subtotal</i>		116 611 000	111 114 400	85 397 752,09	73,23 %
<b>1 4 2</b>	<b>External translation services</b>	5.2	8 890 000	10 000 000	3 892 854,33	43,79 %
<b>1 4 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>125 501 000</b>	<b>121 114 400</b>	<b>89 290 606,42</b>	<b>71,15 %</b>

### Article 1 4 0 — Other staff and external persons

#### Item 1 4 0 0 — Other staff

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
64 301 000	54 199 000	45 051 879,32

#### Item 1 4 0 2 — Expenditure on interpretation

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
45 125 000	49 524 900	34 553 991,00

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

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
7 185 000	7 390 500	5 791 881,77

#### Item 1 4 0 6 — Observers

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

### Article 1 4 2 — External translation services

### Figures

Budget 2016	Appropriations 2015	Outturn 2014
8 890 000	10 000 000	3 892 854,33

## Article 1 4 4 — Provisional appropriation

Figures

Budget 2016	Appropriations 2015	Outturn 2014
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 2016	Appropriations 2015	Outturn 2014	2014/2016
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Expenditure on recruitment	5.2	254 000	328 980	236 000,00	92,91 %
1 6 1 2	Further training	5.2	6 200 000	5 200 000	4 835 590,94	77,99 %
	<i>Article 1 6 1 — Subtotal</i>		6 454 000	5 528 980	5 071 590,94	78,58 %
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>					
1 6 3 0	Social welfare	5.2	784 000	764 000	517 180,69	65,97 %
1 6 3 1	Mobility	5.2	754 000	754 000	702 914,74	93,22 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	238 000	255 000	248 522,25	104,42 %
	<i>Article 1 6 3 — Subtotal</i>		1 776 000	1 773 000	1 468 617,68	82,69 %
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 5 0	Medical service	5.2	1 250 000	1 100 000	1 172 537,01	93,80 %
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 365 000	3 500 000	4 050 000,00	296,70 %
1 6 5 4	Childcare facilities	5.2	6 727 500	6 212 500	4 006 644,97	59,56 %
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	200 000	200 000		
	<i>Article 1 6 5 — Subtotal</i>		9 542 500	11 012 500	9 229 181,98	96,72 %
	<b>Chapter 1 6 — Total</b>		<b>17 772 500</b>	<b>18 314 480</b>	<b>15 769 390,60</b>	<b>88,73 %</b>

### Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2016	Appropriations 2015	Outturn 2014
254 000	328 980	236 000,00

Item 1 6 1 2 — Further training

Figures

Budget 2016	Appropriations 2015	Outturn 2014
6 200 000	5 200 000	4 835 590,94

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

Item 1 6 3 0 — Social welfare

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
784 000	764 000	517 180,69

Item 1 6 3 1 — Mobility

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
754 000	754 000	702 914,74

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

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
238 000	255 000	248 522,25

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

Item 1 6 5 0 — Medical service

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 250 000	1 100 000	1 172 537,01

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

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 365 000	3 500 000	4 050 000,00

Item 1 6 5 4 — Childcare facilities

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
6 727 500	6 212 500	4 006 644,97

Item 1 6 5 5 — European Parliament contribution for accredited Type II European Schools

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
200 000	200 000	



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

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0	Buildings and associated costs	5	211 173 440	210 241 500	261 255 176,91
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	166 845 910	149 330 149	130 623 097,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	5 992 750	6 049 000	4 824 591,00
	<b>Title 2 — Total</b>		<b>384 012 100</b>	<b>365 620 649</b>	<b>396 702 865,36</b>

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	5.2	33 058 000	28 782 000	29 109 302,26	88,06 %
2 0 0 1	Lease payments	5.2	p.m.	6 590 000	76 914 000,00	
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	5.2	15 770 000	18 560 000	29 037 044,51	184,13 %
2 0 0 7	Fitting-out of premises	5.2	57 045 440	45 471 000	23 517 399,72	41,23 %
2 0 0 8	Other specific property management arrangements	5.2	5 256 000	5 561 000	4 060 467,21	77,25 %
	<i>Article 2 0 0 — Subtotal</i>		111 129 440	104 964 000	162 638 213,70	146,35 %
<b>2 0 2</b>	<b>Expenditure on buildings</b>					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	62 944 000	62 400 000	54 930 847,78	87,27 %
2 0 2 4	Energy consumption	5.2	19 660 000	21 690 000	17 034 803,69	86,65 %
2 0 2 6	Security and surveillance of buildings	5.2	16 760 000	20 211 500	25 890 784,21	154,48 %
2 0 2 8	Insurance	5.2	680 000	976 000	760 527,53	111,84 %
	<i>Article 2 0 2 — Subtotal</i>		100 044 000	105 277 500	98 616 963,21	98,57 %
	<b>Chapter 2 0 — Total</b>		<b>211 173 440</b>	<b>210 241 500</b>	<b>261 255 176,91</b>	<b>123,72 %</b>

#### Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2016	Appropriations 2015	Outturn 2014
33 058 000	28 782 000	29 109 302,26

Item 2 0 0 1 — Lease payments

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	6 590 000	76 914 000,00

Item 2 0 0 3 — Acquisition of immovable property

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
15 770 000	18 560 000	29 037 044,51

Item 2 0 0 7 — Fitting-out of premises

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
57 045 440	45 471 000	23 517 399,72

Item 2 0 0 8 — Other specific property management arrangements

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
5 256 000	5 561 000	4 060 467,21

**Article 2 0 2 — Expenditure on buildings**

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

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
62 944 000	62 400 000	54 930 847,78

Item 2 0 2 4 — Energy consumption

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
19 660 000	21 690 000	17 034 803,69

Item 2 0 2 6 — Security and surveillance of buildings

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
16 760 000	20 211 500	25 890 784,21

Item 2 0 2 8 — Insurance

Figures

Budget 2016	Appropriations 2015	Outturn 2014
680 000	976 000	760 527,53

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY					
<b>2 1 0</b>	<b>Computing and telecommunications</b>					
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	5.2	25 310 000	28 560 000	22 369 914,61	88,38 %
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	5.2	19 029 000	18 404 000	20 587 060,43	108,19 %
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	5.2	13 910 000	13 202 500	11 763 534,15	84,57 %
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	5.2	18 920 365	18 380 809	16 841 575,41	89,01 %
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	21 824 135	21 173 000	19 352 736,86	88,68 %
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	24 288 310	15 454 750	12 213 961,44	50,29 %
	<i>Article 2 1 0 — Subtotal</i>		123 281 810	115 175 059	103 128 782,90	83,65 %
<b>2 1 2</b>	<b>Furniture</b>	5.2	6 014 000	3 007 000	3 168 096,49	52,68 %
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	30 868 100	24 159 090	19 365 043,88	62,73 %
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	5.2	6 682 000	6 989 000	4 961 174,18	74,25 %
	<b>Chapter 2 1 — Total</b>		<b>166 845 910</b>	<b>149 330 149</b>	<b>130 623 097,45</b>	<b>78,29 %</b>

**Article 2 1 0 — Computing and telecommunications**

Item 2 1 0 0 — Computing and telecommunications — business-as-usual operations — operations

Figures

Budget 2016	Appropriations 2015	Outturn 2014
25 310 000	28 560 000	22 369 914,61

Item 2 1 0 1 — Computing and telecommunications — business-as-usual operations — infrastructure

Figures

Budget 2016	Appropriations 2015	Outturn 2014
19 029 000	18 404 000	20 587 060,43

Item 2 1 0 2 — Computing and telecommunications — business-as-usual operations — General support for users

Figures

Budget 2016	Appropriations 2015	Outturn 2014
13 910 000	13 202 500	11 763 534,15

Item 2 1 0 3 — Computing and telecommunications — business-as-usual operations — Management of ICT applications

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
18 920 365	18 380 809	16 841 575,41

Item 2 1 0 4 — Computing and telecommunications — Investment in infrastructure

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
21 824 135	21 173 000	19 352 736,86

Item 2 1 0 5 — Computing and telecommunications — Investment in projects

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
24 288 310	15 454 750	12 213 961,44

**Article 2 1 2 — Furniture**

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
6 014 000	3 007 000	3 168 096,49

**Article 2 1 4 — Technical equipment and installations**

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
30 868 100	24 159 090	19 365 043,88

**Article 2 1 6 — Transport of Members, other persons and goods**

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
6 682 000	6 989 000	4 961 174,18

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	1 756 000	2 263 000	1 463 016,51	83,32 %
2 3 1	<i>Financial charges</i>	5.2	40 000	40 000	19 598,46	49,00 %
2 3 2	<i>Legal costs and damages</i>	5.2	1 110 000	1 035 000	842 916,34	75,94 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	5.2	303 000	355 000	297 523,89	98,19 %
2 3 7	<i>Removals</i>	5.2	1 440 000	1 160 000	1 512 597,25	105,04 %

2 3 8	<i>Other administrative expenditure</i>	5.2	1 093 750	946 000	688 938,55	62,99 %
2 3 9	<i>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</i>	5.2	250 000	250 000	0,—	
<b>Chapter 2 3 — Total</b>			<b>5 992 750</b>	<b>6 049 000</b>	<b>4 824 591,00</b>	<b>80,51 %</b>

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

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 756 000	2 263 000	1 463 016,51

### ***Article 2 3 1 — Financial charges***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
40 000	40 000	19 598,46

### ***Article 2 3 2 — Legal costs and damages***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 110 000	1 035 000	842 916,34

### ***Article 2 3 6 — Postage on correspondence and delivery charges***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
303 000	355 000	297 523,89

### ***Article 2 3 7 — Removals***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 440 000	1 160 000	1 512 597,25

### ***Article 2 3 8 — Other administrative expenditure***

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 093 750	946 000	688 938,55

**Article 2 3 9 — EMAS activities, including promotion, and the European Parliament’s carbon offsetting scheme**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
250 000	250 000	0,—

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

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
3 0	MEETINGS AND CONFERENCES	5	35 423 000	36 175 971	28 562 579,97
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	115 433 000	115 686 393	109 872 538,56
<b>Title 3 — Total</b>			<b>150 856 000</b>	<b>151 862 364</b>	<b>138 435 118,53</b>

**CHAPTER 3 0 — MEETINGS AND CONFERENCES**

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>	5.2	27 700 000	28 748 281	22 818 505,73	82,38 %
3 0 2	<i>Reception and representation expenses</i>	5.2	1 388 000	1 392 690	816 097,91	58,80 %
3 0 4	<i>Miscellaneous expenditure on meetings</i>					
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 400 000	1 400 000	2 246 000,00	160,43 %
3 0 4 2	Meetings, congresses and conferences	5.2	1 795 000	1 435 000	440 674,05	24,55 %
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5.2	1 100 000	1 200 000	256 302,28	23,30 %
3 0 4 9	Expenditure on travel agency services	5.2	2 040 000	2 000 000	1 985 000,00	97,30 %
	<i>Article 3 0 4 — Subtotal</i>		6 335 000	6 035 000	4 927 976,33	77,79 %
<b>Chapter 3 0 — Total</b>			<b>35 423 000</b>	<b>36 175 971</b>	<b>28 562 579,97</b>	<b>80,63 %</b>

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

Figures

Budget 2016	Appropriations 2015	Outturn 2014
27 700 000	28 748 281	22 818 505,73

**Article 3 0 2 — Reception and representation expenses**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
1 388 000	1 392 690	816 097,91

## Article 3 0 4 — Miscellaneous expenditure on meetings

### Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
1 400 000	1 400 000	2 246 000,00

### Item 3 0 4 2 — Meetings, congresses and conferences

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
1 795 000	1 435 000	440 674,05

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
1 100 000	1 200 000	256 302,28

### Item 3 0 4 9 — Expenditure on travel agency services

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
2 040 000	2 000 000	1 985 000,00

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

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of expertise</i>	5.2	9 309 500	8 957 000	4 963 870,79	53,32 %
3 2 1	<i>Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives</i>	5.2	8 829 000	9 107 200	5 876 203,82	66,56 %
3 2 2	<i>Documentation expenditure</i>	5.2	2 217 000	2 308 000	2 464 212,10	111,15 %
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5.2	1 100 000	1 340 000	512 925,74	46,63 %
3 2 4	<i>Production and dissemination</i>					
3 2 4 0	Official Journal	5.2	4 373 000	4 244 000	4 202 107,46	96,09 %
3 2 4 1	Digital and traditional publications	5.2	3 771 000	3 705 000	3 496 946,08	92,73 %
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	16 662 000	16 501 034	19 651 446,69	117,94 %
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.2	6 030 000	4 150 000	4 748 380,08	78,75 %

3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	30 723 500	31 739 039	27 249 058,55	88,69 %
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	5 262 000	5 077 120	5 610 918,40	106,63 %
3 2 4 6	Parliamentary television channel (Web TV)	5.2	5 000 000	5 000 000	4 994 665,86	99,89 %
3 2 4 7	House of European History	5.2	6 500 000	10 000 000	9 571 045,83	147,25 %
3 2 4 8	Expenditure on audiovisual information	5.2	14 506 000	12 608 000	15 484 852,11	106,75 %
3 2 4 9	Information exchanges with national parliaments	5.2	250 000	250 000	65 334,15	26,13 %
	<i>Article 3 2 4 — Subtotal</i>		93 077 500	93 274 193	95 074 755,21	102,15 %
3 2 5	<i>Expenditure relating to Information Offices</i>	5.2	900 000	700 000	980 570,90	108,95 %
	<b>Chapter 3 2 — Total</b>		<b>115 433 000</b>	<b>115 686 393</b>	<b>109 872 538,56</b>	<b>95,18 %</b>

### *Article 3 2 0 — Acquisition of expertise*

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
9 309 500	8 957 000	4 963 870,79

### *Article 3 2 1 — Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives*

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
8 829 000	9 107 200	5 876 203,82

### *Article 3 2 2 — Documentation expenditure*

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
2 217 000	2 308 000	2 464 212,10

### *Article 3 2 3 — Support for democracy and capacity-building for the parliaments of third countries*

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
1 100 000	1 340 000	512 925,74

### *Article 3 2 4 — Production and dissemination*

#### Item 3 2 4 0 — Official Journal

#### *Figures*

Budget 2016	Appropriations 2015	Outturn 2014
4 373 000	4 244 000	4 202 107,46



### Item 3 2 4 1 — Digital and traditional publications

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
3 771 000	3 705 000	3 496 946,08

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
16 662 000	16 501 034	19 651 446,69

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
6 030 000	4 150 000	4 748 380,08

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
30 723 500	31 739 039	27 249 058,55

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
5 262 000	5 077 120	5 610 918,40

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

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
5 000 000	5 000 000	4 994 665,86

### Item 3 2 4 7 — House of European History

#### Figures

Budget 2016	Appropriations 2015	Outturn 2014
6 500 000	10 000 000	9 571 045,83

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

Budget 2016	Appropriations 2015	Outturn 2014
14 506 000	12 608 000	15 484 852,11

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

Budget 2016	Appropriations 2015	Outturn 2014
250 000	250 000	65 334,15

Article 3 2 5 — Expenditure relating to Information Offices

Figures

Budget 2016	Appropriations 2015	Outturn 2014
900 000	700 000	980 570,90

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

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	111 100 000	104 818 084	100 523 786,23
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	202 140 000	192 113 500	181 048 836,81
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	420 000	400 000	400 000,00
	<b>Title 4 — Total</b>		<b>313 660 000</b>	<b>297 331 584</b>	<b>281 972 623,04</b>

## CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
<b>4 0 0</b>	<b>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</b>					
		5.2	61 000 000	59 800 000	59 416 002,23	97,40 %
<b>4 0 2</b>	<b>Funding of European political parties</b>					
		5.2	31 400 000	28 350 084	27 713 795,20	88,26 %
<b>4 0 3</b>	<b>Funding of European political foundations</b>					
		5.2	18 700 000	16 668 000	13 393 988,80	71,63 %
	<b>Chapter 4 0 — Total</b>		<b>111 100 000</b>	<b>104 818 084</b>	<b>100 523 786,23</b>	<b>90,48 %</b>

**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 2016	Appropriations 2015	Outturn 2014
61 000 000	59 800 000	59 416 002,23

**Article 4 0 2 — Funding of European political parties**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
31 400 000	28 350 084	27 713 795,20

**Article 4 0 3 — Funding of European political foundations**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
18 700 000	16 668 000	13 393 988,80

**CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE					
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	5.2	202 140 000	192 113 500	181 048 836,81	89,57 %
	<b>Chapter 4 2 — Total</b>		<b>202 140 000</b>	<b>192 113 500</b>	<b>181 048 836,81</b>	<b>89,57 %</b>

**Article 4 2 2 — Expenditure relating to parliamentary assistance**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
202 140 000	192 113 500	181 048 836,81

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
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>	5.2	210 000	200 000	200 000,00	95,24 %
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.2	210 000	200 000	200 000,00	95,24 %
	<b>Chapter 4 4 — Total</b>		<b>420 000</b>	<b>400 000</b>	<b>400 000,00</b>	<b>95,24 %</b>

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

Figures

Budget 2016	Appropriations 2015	Outturn 2014
210 000	200 000	200 000,00

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

Figures

Budget 2016	Appropriations 2015	Outturn 2014
210 000	200 000	200 000,00

## **TITLE 5 — AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	5	p.m.		
	<b>Title 5 — Total</b>		<b>p.m.</b>		

## **CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014	2014/2016
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons					
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	5.2	p.m.			
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	5.2	p.m.			
	<b>Chapter 5 0 — Total</b>		<b>p.m.</b>			

### **Article 5 0 0 — Operational expenditure of the Authority for European political parties and European political foundations**

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.		

## Article 5 0 1 — Expenditure related to the committee of independent eminent persons

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.		

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	
10 1	CONTINGENCY RESERVE	5.2	6 000 000	11 700 000	0,—
10 3	ENLARGEMENT RESERVE	5.2	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	5.2	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	5.2	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5.2	p.m.	p.m.	0,—
10 8	EMAS RESERVE	5.2	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>6 000 000</b>	<b>11 700 000</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2016	Appropriations 2015	Outturn 2014
6 000 000	11 700 000	0,—

## CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

## CHAPTER 10 8 — EMAS RESERVE

*Figures*

Budget 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

### 1. S — STAFF

#### 1.1. S 1 — Section I — European Parliament