



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **General budget** **of the European Union** **for the financial year 2018**

VOLUME 1

SECTION I

PARLIAMENT



All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

EUROPEAN UNION

**DRAFT
General budget
of the European Union
for the financial year 2018**

VOLUME 1

SECTION I

EUROPEAN PARLIAMENT

EUROPEAN PARLIAMENT

REVENUE**Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2018**

Heading	Amount
Expenditure	1 953 483 373
Own resources	- 164 416 000
Contribution due	1 789 067 373

OWN RESOURCES

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 4 0				
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>	77 085 000	74 105 828	71 635 418,—	92,93
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.	13 616,—	
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>	11 585 000	11 006 056	10 602 055,—	91,52
	CHAPTER 4 0 — TOTAL	88 670 000	85 111 884	82 251 089,—	92,76
	CHAPTER 4 1				
4 1 0	<i>Staff contributions to the pension scheme</i>	66 485 000	64 712 299	61 138 636,—	91,96
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 200 000	9 200 000	7 294 722,—	79,29
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	22 096,—	220,96
	CHAPTER 4 1 — TOTAL	75 695 000	73 922 299	68 455 454,—	90,44
	CHAPTER 4 2				
4 2 1	<i>Contributions by Members of the European Parliament to a retirement pension scheme</i>	p.m.	p.m.	0,—	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	0,—	
	Title 4 — Total	164 365 000	159 034 183	150 706 543,—	91,69

EUROPEAN PARLIAMENT

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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*

Financial year 2018	Financial year 2017	Financial year 2016
77 085 000	74 105 828	71 635 418,—

Legal basis

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

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	13 616,—

Legal basis

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

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*

Financial year 2018	Financial year 2017	Financial year 2016
11 585 000	11 006 056	10 602 055,—

Legal basis

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2018	Financial year 2017	Financial year 2016
66 485 000	64 712 299	61 138 636,—

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (cont'd)**4 1 0** (cont'd)*Legal basis*

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

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

Financial year 2018	Financial year 2017	Financial year 2016
9 200 000	9 200 000	7 294 722,—

Legal basis

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

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

Financial year 2018	Financial year 2017	Financial year 2016
10 000	10 000	22 096,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**4 2 1** *Contributions by Members of the European Parliament to a retirement pension scheme*

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Legal basis

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

EUROPEAN PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

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

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 5 0				
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.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	589,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	188 858,—	
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	189 447,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	189 447,—	
	CHAPTER 5 1				
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.	2 859 618,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	129 706,—	
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	2 989 324,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	2 989 324,—	
	CHAPTER 5 2				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	50 000	200 000	23 473,—	46,95
	CHAPTER 5 2 — TOTAL	50 000	200 000	23 473,—	46,95
	CHAPTER 5 5				
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.	4 958 708,—	
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.	583 648,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	5 542 356,—	

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

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 5 7				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	3 874 703,—	
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.	3 298 878,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	7 173 581,—	
	CHAPTER 5 8				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	217 498,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	217 498,—	
	Title 5 — Total	50 000	200 000	16 135 679,—	32 271,36

EUROPEAN PARLIAMENT

TITLE 5**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY****5 0 0** *Proceeds from the sale of movable property (supply of goods)***5 0 0 0** Proceeds from the sale of vehicles — Assigned revenue

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	589,—

Remarks

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

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	188 858,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

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

5 0 1 (cont'd)

Remarks

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	2 859 618,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	129 706,—

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CHAPTER 5 1 — PROCEEDS FROM LETTING *(cont'd)***5 1 1** *(cont'd)*5 1 1 1 *(cont'd)**Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST**5 2 0** *Revenue from investments or loans granted, bank and other interest on the institution's accounts*

Financial year 2018	Financial year 2017	Financial year 2016
50 000	200 000	23 473,—

Remarks

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	4 958 708,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	583 648,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue**

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	3 874 703,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	

Remarks

In accordance with point (d) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	

Remarks

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	3 298 878,—

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**5 8 1 Revenue from insurance payments received — Assigned revenue**

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	217 498,—

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CHAPTER 5 8 — MISCELLANEOUS PAYMENTS *(cont'd)***5 8 1** *(cont'd)**Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

EUROPEAN PARLIAMENT

TITLE 6**CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 0** *Other contributions and refunds*

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	14 477 581,—

Remarks

This item is intended to record, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

EUROPEAN PARLIAMENT

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0** *Miscellaneous revenue*

Financial year 2018	Financial year 2017	Financial year 2016
1 000	1 000	2 061 711,—

Remarks

This article is intended to record miscellaneous revenue.

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

EXPENDITURE**General summary of appropriations (2018 and 2017) and outturn (2016)**

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	212 101 000	210 660 500	203 367 218,93
1 2	OFFICIALS AND TEMPORARY STAFF	671 064 000	650 213 700	625 820 199,74
1 4	OTHER STAFF AND EXTERNAL SERVICES	144 760 333	137 040 500	125 551 150,81
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	18 648 150	17 539 500	14 441 489,62
	Title 1 — Total	1 046 573 483	1 015 454 200	969 180 059,10
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	227 352 000	255 137 000	251 599 696,59
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	179 543 500	170 034 500	154 150 447,36
	<i>Reserves (10 0)</i>		<i>p.m.</i>	
		179 543 500	170 034 500	154 150 447,36
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7 103 000	5 719 000	4 421 416,81
	Title 2 — Total	413 998 500	430 890 500	410 171 560,76
	<i>Reserves (10 0)</i>		<i>p.m.</i>	
		413 998 500	430 890 500	410 171 560,76
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	36 693 000	32 827 000	33 038 897,66
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	131 498 390	108 238 000	106 676 345,04
	Title 3 — Total	168 191 390	141 065 000	139 715 242,70
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	114 770 000	112 905 000	109 952 171,—
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	208 510 000	207 991 000	194 405 138,69
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	440 000	420 000	420 000,—
	Title 4 — Total	323 720 000	321 316 000	304 777 309,69

EUROPEAN PARLIAMENT

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS		p.m.	0,—
10 1	CONTINGENCY RESERVE	1 000 000	864 300	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0,—
10 8	EMAS RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	1 000 000	864 300	0,—
	GRAND TOTAL	1 953 483 373	1 909 590 000	1 823 844 172,25

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 1 0				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries				
	Non-differentiated appropriations	77 350 000	75 846 000	73 871 418,64	95,50
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	68 500 000	69 200 000	66 290 000,—	96,77
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	6 200 000	6 000 000	6 150 000,—	99,19
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	40 213 000	39 886 000	38 937 488,—	96,83
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	185 000	181 500	176 892,22	95,62
	<i>Article 1 0 0 — Total</i>	192 448 000	191 113 500	185 425 798,86	96,35
1 0 1	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges				
	Non-differentiated appropriations	2 923 000	3 097 000	1 978 805,22	67,70
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	805 000	775 000	593 638,06	73,74
	<i>Article 1 0 1 — Total</i>	3 728 000	3 872 000	2 572 443,28	69,00
1 0 2	Transitional allowances				
	Non-differentiated appropriations	960 000	939 000	1 725 886,26	179,78
1 0 3	Pensions				
1 0 3 0	Retirement pensions (PEAM)				
	Non-differentiated appropriations	11 540 000	11 450 000	10 521 344,41	91,17
1 0 3 1	Invalidity pensions (PEAM)				
	Non-differentiated appropriations	310 000	303 000	300 813,90	97,04
1 0 3 2	Survivors' pensions (PEAM)				
	Non-differentiated appropriations	2 315 000	2 313 000	2 170 644,40	93,76
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	p.m.	p.m.	287,82	
	<i>Article 1 0 3 — Total</i>	14 165 000	14 066 000	12 993 090,53	91,73
1 0 5	Language and computer courses				
	Non-differentiated appropriations	800 000	670 000	650 000,—	81,25
	CHAPTER 1 0 — TOTAL	212 101 000	210 660 500	203 367 218,93	95,88

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 1 2				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	666 300 000	645 973 700	621 577 766,68	93,29
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	134 000	135 000	60 000,—	44,78
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service				
	Non-differentiated appropriations	3 430 000	2 950 000	3 425 000,—	99,85
	<i>Article 1 2 0 — Total</i>	669 864 000	649 058 700	625 062 766,68	93,31
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	1 200 000	1 155 000	757 433,06	63,12
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	1 200 000	1 155 000	757 433,06	63,12
	CHAPTER 1 2 — TOTAL	671 064 000	650 213 700	625 820 199,74	93,26
	CHAPTER 1 4				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff — Secretariat and political groups				
	Non-differentiated appropriations	47 579 000	44 392 000	41 021 126,59	86,22
1 4 0 1	Other staff — Security				
	Non-differentiated appropriations	24 208 600	25 233 000	21 980 312,57	90,80
1 4 0 2	Other staff — Drivers in the Secretariat				
	Non-differentiated appropriations	6 220 300	6 169 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	7 197 900	6 806 500	7 033 669,67	97,72
1 4 0 5	Expenditure on interpretation				
	Non-differentiated appropriations	50 858 533	46 244 000	48 598 750,—	95,56
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Total</i>	136 064 333	128 844 500	118 633 858,83	87,19

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
1 4 2	<i>External translation services</i>				
	Non-differentiated appropriations	8 696 000	8 196 000	6 917 291,98	79,55
	CHAPTER 1 4 — TOTAL	144 760 333	137 040 500	125 551 150,81	86,73
	CHAPTER 1 6				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	253 650	214 000	273 500,—	107,83
1 6 1 2	Further training				
	Non-differentiated appropriations	6 210 000	5 515 000	5 535 265,36	89,13
	<i>Article 1 6 1 — Total</i>	6 463 650	5 729 000	5 808 765,36	89,87
1 6 3	<i>Measures to assist the institution's staff</i>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	743 000	768 000	418 323,17	56,30
1 6 3 1	Mobility				
	Non-differentiated appropriations	730 000	700 000	448 687,52	61,46
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	227 000	230 000	238 000,—	104,85
	<i>Article 1 6 3 — Total</i>	1 700 000	1 698 000	1 105 010,69	65,00
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	Medical service				
	Non-differentiated appropriations	1 250 000	1 275 000	1 095 269,68	87,62
1 6 5 2	Current operating expenditure for restaurants and canteens				
	Non-differentiated appropriations	1 310 000	1 380 000	615 000,—	46,95
1 6 5 4	Childcare facilities				
	Non-differentiated appropriations	7 478 900	7 162 500	5 517 443,89	73,77
1 6 5 5	European Parliament contribution for accredited Type II European Schools				
	Non-differentiated appropriations	445 600	295 000	300 000,—	67,32
	<i>Article 1 6 5 — Total</i>	10 484 500	10 112 500	7 527 713,57	71,80
	CHAPTER 1 6 — TOTAL	18 648 150	17 539 500	14 441 489,62	77,44
	Title 1 — Total	1 046 573 483	1 015 454 200	969 180 059,10	92,61

EUROPEAN PARLIAMENT

TITLE 1**PERSONS WORKING WITH THE INSTITUTION****CHAPTER 1 0 — MEMBERS OF THE INSTITUTION****1 0 0 *Salaries and allowances*****1 0 0 0 Salaries**

Appropriations 2018	Appropriations 2017	Outturn 2016
77 350 000	75 846 000	73 871 418,64

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

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

1 0 0 4 Ordinary travel expenses

Appropriations 2018	Appropriations 2017	Outturn 2016
68 500 000	69 200 000	66 290 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

Legal basis

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

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

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)

1 0 0 (cont'd)

1 0 0 5 Other travel expenses

Appropriations 2018	Appropriations 2017	Outturn 2016
6 200 000	6 000 000	6 150 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

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

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

1 0 0 6 General expenditure allowance

Appropriations 2018	Appropriations 2017	Outturn 2016
40 213 000	39 886 000	38 937 488,—

Remarks

This appropriation is intended to cover, in accordance with the Implementing measures for the Statute for Members of the European Parliament, expenses resulting from the parliamentary activities of Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 170 000.

Legal basis

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

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

1 0 0 7 Allowances for performance of duties

Appropriations 2018	Appropriations 2017	Outturn 2016
185 000	181 500	176 892,22

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)1 0 0 (*cont'd*)1 0 0 7 (*cont'd*)*Remarks*

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Bureau Decision of 17 June 2009.

1 0 1 ***Accident and sickness insurance and other welfare measures***

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

Appropriations 2018	Appropriations 2017	Outturn 2016
2 923 000	3 097 000	1 978 805,22

Remarks

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

It is also intended to cover the provision of insurance cover and assistance to Members should they need to be repatriated whilst undertaking an official journey, as a result of a serious illness, an accident or an unforeseen event that prevents them from continuing their journey. Such assistance involves organising the Member's repatriation and defraying the related costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

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

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

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

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)***1 0 1** *(cont'd)***1 0 1 0** *(cont'd)*

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

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

1 0 1 2 Specific measures to assist disabled Members

Appropriations 2018	Appropriations 2017	Outturn 2016
805 000	775 000	593 638,06

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

1 0 2 ***Transitional allowances***

Appropriations 2018	Appropriations 2017	Outturn 2016
960 000	939 000	1 725 886,26

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

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

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)1 0 3 *Pensions*

1 0 3 0 Retirement pensions (PEAM)

Appropriations 2018	Appropriations 2017	Outturn 2016
11 540 000	11 450 000	10 521 344,41

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex III to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 1 Invalidity pensions (PEAM)

Appropriations 2018	Appropriations 2017	Outturn 2016
310 000	303 000	300 813,90

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 2 Survivors' pensions (PEAM)

Appropriations 2018	Appropriations 2017	Outturn 2016
2 315 000	2 313 000	2 170 644,40

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 3** (*cont'd*)1 0 3 2 (*cont'd*)*Remarks*

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 3 Optional pension scheme for Members

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	287,82

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

Legal basis

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof, and Annex VII to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 5 *Language and computer courses*

Appropriations 2018	Appropriations 2017	Outturn 2016
800 000	670 000	650 000,—

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 5** (*cont'd*)*Remarks*

This appropriation is intended to cover the cost of language and computer courses for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Bureau Decision of 4 May 2009 on language and computer courses for Members.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**1 2 0** *Remuneration and other entitlements***1 2 0 0** Remuneration and allowances

Appropriations 2018	Appropriations 2017	Outturn 2016
666 300 000	645 973 700	621 577 766,68

Remarks

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

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)1 2 0 0 (*cont'd*)

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 350 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2018	Appropriations 2017	Outturn 2016
134 000	135 000	60 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2018	Appropriations 2017	Outturn 2016
3 430 000	2 950 000	3 425 000,—

Remarks

This appropriation is intended to cover:

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

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 4** (*cont'd*)

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 2 *Allowances upon early termination of service***1 2 2 0** Allowances for staff retired or placed on leave in the interests of the service

Appropriations 2018	Appropriations 2017	Outturn 2016
1 200 000	1 155 000	757 433,06

Remarks

This appropriation is intended to cover the allowances payable:

- to officials assigned non-active status in connection with action to reduce the number of posts in the institution,
- to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 2 (*cont'd*)1 2 2 0 (*cont'd*)

— to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

It also covers the employer's contribution towards sickness insurance and the impact of the weightings applicable to these allowances (except for beneficiaries of Article 42c, who are not entitled to a weighting).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto, and Article 48a of the Conditions of Employment of Other Servants of the European Union.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

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

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 *Other staff and external persons*

1 4 0 0 Other staff — Secretariat and political groups

Appropriations 2018	Appropriations 2017	Outturn 2016
47 579 000	44 392 000	41 021 126,59

Remarks

This appropriation is mainly intended to cover the following expenditure, which does not include expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment and on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

- the remuneration, including allocations and allowances, of other staff, including contract staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes, the bulk of which are paid in to the Union institutions' own scheme, and the impact of salary weightings applicable to the remuneration of these staff,
- the employment of temporary agency staff,
- invoices issued by the PMO to cover the cost of employing staff to deal with the administrative files of members of Parliament's staff (in particular matters relating to unemployment benefits and pension entitlements).

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Bureau Decision of 7 and 9 July 2008.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 400 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

1 4 0 1 Other staff — Security

Appropriations 2018	Appropriations 2017	Outturn 2016
24 208 600	25 233 000	21 980 312,57

Remarks

This appropriation is mainly intended to cover the following expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment:

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 4 0** (*cont'd*)1 4 0 1 (*cont'd*)

— the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

1 4 0 2 Other staff — Drivers in the Secretariat

Appropriations 2018	Appropriations 2017	Outturn 2016
6 220 300	6 169 000	

Remarks

This appropriation is mainly intended to cover the following expenditure on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

— the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 0 (*cont'd*)

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

Appropriations 2018	Appropriations 2017	Outturn 2016
7 197 900	6 806 500	7 033 669,67

Remarks

This appropriation is intended to cover:

- expenditure on selecting, recruiting and taking in trainees,
- emoluments for graduate trainees (scholarships), including any household allowances, and the costs of an additional disability payment (of up to 50 % of the scholarship),
- allowances paid to trainees,
- travel expenses of trainees,
- sickness and accident insurance for trainees,
- the operating grant or direct payment of expenditure connected with events organised by the Traineeships Committee, up to an annual limit of EUR 2 000,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,
- accident insurance for national experts on secondment,
- allowances for study visits,
- the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)

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

Internal rules governing traineeships and study visits in the Secretariat of the European Parliament (decision of the Secretary-General of the European Parliament of 1 February 2013).

1 4 0 5 Expenditure on interpretation

Appropriations 2018	Appropriations 2017	Outturn 2016
50 858 533	46 244 000	48 598 750,—

Remarks

This appropriation is intended to cover the following expenditure:

- the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided by European Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other European Parliament staff,
- expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,
- expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 500 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 0 (*cont'd*)

1 4 0 6 Observers

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 13 of the European Parliament's Rules of Procedure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

1 4 2 *External translation services*

Appropriations 2018	Appropriations 2017	Outturn 2016
8 696 000	8 196 000	6 917 291,98

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 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

Appropriations 2018	Appropriations 2017	Outturn 2016
253 650	214 000	273 500,—

Remarks

This appropriation is intended to cover:

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

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)1 6 1 0 (*cont'd*)

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training

Appropriations 2018	Appropriations 2017	Outturn 2016
6 210 000	5 515 000	5 535 265,36

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 *Measures to assist the institution's staff*

1 6 3 0 Social welfare

Appropriations 2018	Appropriations 2017	Outturn 2016
743 000	768 000	418 323,17

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- dependent children within the meaning of the Staff Regulations of Officials of the European Union,

the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households,
- other institutional or interinstitutional welfare measures for the inclusion of officials and other staff,
- the financing of specific reasonable accommodation measures or expenditure on medical analyses and welfare assessments for officials, other servants and trainees with disabilities or for officials and other servants with disabilities during recruitment procedures and trainees with disabilities during selection procedures, in application of Article 1d of the Staff Regulations, in particular personal assistance at the workplace or during missions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 1d, the third subparagraph of Article 9(3) and Article 76 thereof.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 3** (*cont'd*)

1 6 3 1 Mobility

Appropriations 2018	Appropriations 2017	Outturn 2016
730 000	700 000	448 687,52

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
227 000	230 000	238 000,—

Remarks

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

It also covers financial support for interinstitutional social activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

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

1 6 5 0 Medical service

Appropriations 2018	Appropriations 2017	Outturn 2016
1 250 000	1 275 000	1 095 269,68

Remarks

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

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

EUROPEAN PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 5 (*cont'd*)1 6 5 0 (*cont'd*)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

1 6 5 2 Current operating expenditure for restaurants and canteens

Appropriations 2018	Appropriations 2017	Outturn 2016
1 310 000	1 380 000	615 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 800 000.

1 6 5 4 Childcare facilities

Appropriations 2018	Appropriations 2017	Outturn 2016
7 478 900	7 162 500	5 517 443,89

Remarks

This appropriation is intended to cover Parliament's contribution to all the organisational expenditure and services for the internal childcare facilities and outside facilities with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 250 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
445 600	295 000	300 000,—

Remarks

Implementation of Commission Decision C(2013) 4886 of 1 August 2013 (OJ C 222, 2.8.2013, p. 8).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)***1 6 5** *(cont'd)***1 6 5 5** *(cont'd)*

This appropriation is intended to cover the European Parliament's contribution for Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the European Parliament for Type II European Schools accredited by the Board of Governors of the European Schools. It covers costs relating to children of European Parliament staff coming under the Staff Regulations who are enrolled in such schools.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 2 0				
2 0 0	Buildings				
2 0 0 0	Rent				
	Non-differentiated appropriations	35 948 000	37 169 000	32 913 005,98	91,56
2 0 0 1	Lease payments				
	Non-differentiated appropriations	13 000 000	p.m.	53 500 000,—	411,54
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	17 888 000	32 970 000	17 788 806,93	99,45
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	60 820 000	84 550 000	60 652 105,72	99,72
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	5 196 000	5 114 000	2 768 631,32	53,28
	<i>Article 2 0 0 — Total</i>	132 852 000	159 803 000	167 622 549,95	126,17
2 0 2	Expenditure on buildings				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	57 450 000	59 440 000	51 216 628,33	89,15
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	15 800 000	16 690 000	15 852 979,24	100,34
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	18 670 000	18 420 000	16 231 922,34	86,94
2 0 2 8	Insurance				
	Non-differentiated appropriations	2 580 000	784 000	675 616,73	26,19
	<i>Article 2 0 2 — Total</i>	94 500 000	95 334 000	83 977 146,64	88,86
	CHAPTER 2 0 — TOTAL	227 352 000	255 137 000	251 599 696,59	110,67
	CHAPTER 2 1				
2 1 0	Computing and telecommunications				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations				
	Non-differentiated appropriations	26 112 000	24 920 000	25 283 869,50	96,83
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure				
	Non-differentiated appropriations	19 355 000	18 382 000	17 647 112,94	91,18

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (cont'd)
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
2 1 0	<i>(cont'd)</i>				
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users				
	Non-differentiated appropriations	13 866 500	13 588 000	12 181 472,58	87,85
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications				
	Non-differentiated appropriations	23 865 500	23 139 400	19 340 522,94	81,04
2 1 0 4	Computing and telecommunications — Investment in infrastructure				
	Non-differentiated appropriations	20 615 000	22 023 500	20 450 327,81	99,20
2 1 0 5	Computing and telecommunications — Investment in projects				
	Non-differentiated appropriations	33 868 000	28 086 500	23 512 236,53	69,42
	<i>Article 2 1 0 — Total</i>	137 682 000	130 139 400	118 415 542,30	86,01
2 1 2	<i>Furniture</i>				
	Non-differentiated appropriations	5 680 000	6 005 000	2 113 970,90	37,22
2 1 4	<i>Technical equipment and installations</i>				
	Non-differentiated appropriations	32 453 500	29 356 100	27 969 260,66	86,18
2 1 6	<i>Transport of Members, other persons and goods</i>				
	Non-differentiated appropriations	3 728 000	4 534 000	5 651 673,50	151,60
	<i>Reserves (10 0)</i>		<i>p.m.</i>		
		3 728 000	4 534 000	5 651 673,50	
	CHAPTER 2 1 — TOTAL	179 543 500	170 034 500	154 150 447,36	85,86
	<i>Reserves (10 0)</i>		<i>p.m.</i>		
		179 543 500	170 034 500	154 150 447,36	
	CHAPTER 2 3				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>				
	Non-differentiated appropriations	1 449 500	1 440 500	1 370 433,69	94,55
2 3 1	<i>Financial charges</i>				
	Non-differentiated appropriations	60 000	40 000	25 001,—	41,67
2 3 2	<i>Legal costs and damages</i>				
	Non-differentiated appropriations	1 010 000	1 110 000	520 518,18	51,54
2 3 6	<i>Postage on correspondence and delivery charges</i>				
	Non-differentiated appropriations	271 000	271 000	193 486,81	71,40
2 3 7	<i>Removals</i>				
	Non-differentiated appropriations	2 490 000	1 434 000	1 167 643,97	46,89
2 3 8	<i>Other administrative expenditure</i>				
	Non-differentiated appropriations	1 560 000	1 161 000	1 039 958,96	66,66

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

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

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings*

2 0 0 0 Rent

Appropriations 2018	Appropriations 2017	Outturn 2016
35 948 000	37 169 000	32 913 005,98

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 1 Lease payments

Appropriations 2018	Appropriations 2017	Outturn 2016
13 000 000	p.m.	53 500 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)2 0 0 1 (*cont'd*)

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 3 Acquisition of immovable property

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 5 Construction of buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
17 888 000	32 970 000	17 788 806,93

Remarks

This item is intended for any entry of appropriations for the construction of buildings (works, consultants' fees, initial fitting-out work and supplies to make buildings operational, and all related costs).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 7** Fitting-out of premises

Appropriations 2018	Appropriations 2017	Outturn 2016
60 820 000	84 550 000	60 652 105,72

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 8 Other specific property management arrangements

Appropriations 2018	Appropriations 2017	Outturn 2016
5 196 000	5 114 000	2 768 631,32

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)2 0 2 *Expenditure on buildings*

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

Appropriations 2018	Appropriations 2017	Outturn 2016
57 450 000	59 440 000	51 216 628,33

Remarks

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

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 104 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

2 0 2 4 Energy consumption

Appropriations 2018	Appropriations 2017	Outturn 2016
15 800 000	16 690 000	15 852 979,24

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

2 0 2 6 Security and surveillance of buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
18 670 000	18 420 000	16 231 922,34

Remarks

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

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 104 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**2 0 2** (cont'd)**2 0 2 8** Insurance

Appropriations 2018	Appropriations 2017	Outturn 2016
2 580 000	784 000	675 616,73

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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

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

2 1 0 *Computing and telecommunications***2 1 0 0** Computing and telecommunications — Business-as-usual operations — Operations

Appropriations 2018	Appropriations 2017	Outturn 2016
26 112 000	24 920 000	25 283 869,50

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to ensure that the European Parliament's computing and telecommunications systems function properly. That expenditure relates mainly to systems at the computer and telecommunications centre, computing at departmental level and network management operations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000.

2 1 0 1 Computing and telecommunications — Business-as-usual operations — Infrastructure

Appropriations 2018	Appropriations 2017	Outturn 2016
19 355 000	18 382 000	17 647 112,94

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)2 1 0 (*cont'd*)2 1 0 1 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to manage and maintain the European Parliament's computing and telecommunications system infrastructure. That expenditure relates mainly to network, cabling, telecommunications, individual equipment and voting system infrastructure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 67 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
13 866 500	13 588 000	12 181 472,58

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to provide assistance and support for users of the European Parliament's computing and telecommunications systems. That expenditure relates to support services for Members and other users, covering in particular administrative, legislative and communication applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
23 865 500	23 139 400	19 340 522,94

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and related work, and on outside assistance from service bureaux and IT consultants for business-as-usual operations connected with ICT applications management in the institution. That expenditure relates mainly to applications for Members and communication activities, as well as administrative and legislative applications.

It is also intended to cover expenditure in ICT tools financed jointly in the context of interinstitutional cooperation in the field of languages, provided for by the decisions taken by the Interinstitutional Committee on Translation and Interpretation.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 3** (*cont'd*)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 32 000.

2 1 0 4 Computing and telecommunications — Investment in infrastructure

Appropriations 2018	Appropriations 2017	Outturn 2016
20 615 000	22 023 500	20 450 327,81

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments connected to the European Parliament's computing and telecommunications system infrastructure. The investments relate mainly to systems at the computer and telecommunications centre, networks, cabling and video-conferencing systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 75 000.

2 1 0 5 Computing and telecommunications — Investment in projects

Appropriations 2018	Appropriations 2017	Outturn 2016
33 868 000	28 086 500	23 512 236,53

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to ongoing and new ICT projects. The investments relate mainly to applications for Members, legislative, administrative, financial and communication applications and ICT governance applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

2 1 2 **Furniture**

Appropriations 2018	Appropriations 2017	Outturn 2016
5 680 000	6 005 000	2 113 970,90

Remarks

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

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)2 1 2 (*cont'd*)

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 1 4 **Technical equipment and installations**

Appropriations 2018	Appropriations 2017	Outturn 2016
32 453 500	29 356 100	27 969 260,66

Remarks

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

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security (including software), canteens, buildings, staff training and the institution's sports centres, etc.,
- equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,
- special equipment (electronic, computing and electrical) and related external services.

This appropriation also covers publicity costs for the resale and scrapping of inventoried items and the costs of technical assistance (consultancy) with matters on which external expertise is needed.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 235 000.

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

	Appropriations 2018	Appropriations 2017	Outturn 2016
2 1 6	3 728 000	4 534 000	5 651 673,50
<i>Reserves (10 0)</i>		<i>p.m.</i>	
Total	3 728 000	4 534 000	5 651 673,50

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)**2 1 6** (*cont'd*)*Remarks*

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Remarks*

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

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2018	Appropriations 2017	Outturn 2016
1 449 500	1 440 500	1 370 433,69

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 1 *Financial charges*

Appropriations 2018	Appropriations 2017	Outturn 2016
60 000	40 000	25 001,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 2 *Legal costs and damages*

Appropriations 2018	Appropriations 2017	Outturn 2016
1 010 000	1 110 000	520 518,18

Remarks

This appropriation is intended to cover:

- costs which may be awarded against Parliament by the Court of Justice, the General Court or national courts,
- the cost of hiring outside lawyers to represent the European Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,
- reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,
- damages and interest expenses,
- agreed compensation through amicable settlement pursuant to Chapter 11a of the Rules of Procedure of the General Court.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 6 *Postage on correspondence and delivery charges*

Appropriations 2018	Appropriations 2017	Outturn 2016
271 000	271 000	193 486,81

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

2 3 7 *Removals*

Appropriations 2018	Appropriations 2017	Outturn 2016
2 490 000	1 434 000	1 167 643,97

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 7** (*cont'd*)*Remarks*

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 8 *Other administrative expenditure*

Appropriations 2018	Appropriations 2017	Outturn 2016
1 560 000	1 161 000	1 039 958,96

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parliamentarium, the medical services, the security and building maintenance services and various technical services,
- miscellaneous operating and management expenses, including fees payable to the PMO for managing pensions payable to former Members under the Statute, expenses related to the security clearance of external persons working on the premises or in the systems of the European Parliament, purchases of goods or services not specifically provided for against another heading,
- miscellaneous purchases in connection with Eco-Management Audit Scheme (EMAS) activities (promotional campaigns, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
262 500	262 500	104 374,20

Remarks

This appropriation is intended to cover expenditure related to EMAS activities aiming at improving the European Parliament's environmental performance, including promotion of these activities, and to the European Parliament's carbon offsetting scheme.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

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

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 3 0				
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>				
	Non-differentiated appropriations	29 673 000	25 370 000	26 050 083,46	87,79
3 0 2	<i>Reception and representation expenses</i>				
	Non-differentiated appropriations	1 045 000	1 015 000	908 552,04	86,94
3 0 4	<i>Miscellaneous expenditure on meetings</i>				
3 0 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	1 230 000	1 712 000	2 295 000,—	186,59
3 0 4 2	Meetings, congresses, conferences and delegations				
	Non-differentiated appropriations	2 515 000	2 570 000	1 745 262,16	69,39
3 0 4 9	Expenditure on travel agency services				
	Non-differentiated appropriations	2 230 000	2 160 000	2 040 000,—	91,48
	<i>Article 3 0 4 — Total</i>	5 975 000	6 442 000	6 080 262,16	101,76
	CHAPTER 3 0 — TOTAL	36 693 000	32 827 000	33 038 897,66	90,04
	CHAPTER 3 2				
3 2 0	<i>Acquisition of expertise</i>				
	Non-differentiated appropriations	8 200 350	9 211 500	6 461 534,48	78,80
3 2 1	<i>Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives</i>				
	Non-differentiated appropriations	7 603 800	8 314 000	7 273 588,77	95,66
3 2 2	<i>Documentation expenditure</i>				
	Non-differentiated appropriations	2 231 500	2 044 000	1 953 971,90	87,56
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>				
	Non-differentiated appropriations	1 230 000	1 175 000	667 638,48	54,28
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal				
	Non-differentiated appropriations	830 000	4 500 000	4 771 838,68	574,92
3 2 4 1	Digital and traditional publications				
	Non-differentiated appropriations	4 307 640	3 650 000	3 948 122,74	91,65

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
3 2 4	<i>(cont'd)</i>				
3 2 4 2	Expenditure on publication, information and participation in public events				
	Non-differentiated appropriations	25 410 000	10 580 000	16 286 376,98	64,09
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre				
	Non-differentiated appropriations	8 400 000	5 742 500	5 748 049,54	68,43
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries				
	Non-differentiated appropriations	32 491 000	30 845 000	29 213 247,67	89,91
3 2 4 5	Organisation of seminars, symposia and cultural activities				
	Non-differentiated appropriations	3 649 100	4 466 000	4 958 082,37	135,87
3 2 4 6	Video and multimedia communication of the European Parliament				
	Non-differentiated appropriations	4 420 000	4 600 000	4 508 377,59	102,00
3 2 4 7	House of European History				
	Non-differentiated appropriations	6 000 000	7 470 000	4 923 830,38	82,06
3 2 4 8	Expenditure on audiovisual information				
	Non-differentiated appropriations	17 920 000	14 490 000	15 019 157,40	83,81
3 2 4 9	Information exchanges with national parliaments				
	Non-differentiated appropriations	205 000	250 000	111 423,44	54,35
	<i>Article 3 2 4 — Total</i>	103 632 740	86 593 500	89 488 506,79	86,35
3 2 5	<i>Expenditure relating to Information Offices</i>				
	Non-differentiated appropriations	7 800 000	900 000	831 104,62	10,66
3 2 6	<i>European Science Media Hub</i>				
	Non-differentiated appropriations	800 000	p.m.		
	CHAPTER 3 2 — TOTAL	131 498 390	108 238 000	106 676 345,04	81,12
	Title 3 — Total	168 191 390	141 065 000	139 715 242,70	83,07

EUROPEAN PARLIAMENT

TITLE 3**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 3 0 — MEETINGS AND CONFERENCES****3 0 0 Expenses for staff missions and duty travel between the three places of work**

Appropriations 2018	Appropriations 2017	Outturn 2016
29 673 000	25 370 000	26 050 083,46

Remarks

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

This appropriation is also intended to cover any expenditure on carbon offsetting relating to staff missions and duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 240 000.

Legal basis

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

3 0 2 Reception and representation expenses

Appropriations 2018	Appropriations 2017	Outturn 2016
1 045 000	1 015 000	908 552,04

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding receptions, including in connection with work related to the assessment of scientific options (STOA), other forward-looking activities and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the places of work,
- representation expenses and the contribution to the secretarial expenses of the President's office,

CHAPTER 3 0 — MEETINGS AND CONFERENCES (*cont'd*)**3 0 2** (*cont'd*)

- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,
- travel and subsistence expenses incurred by VIP visitors to the institution,
- visa costs relating to official travel by Members and staff,
- reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

3 0 4 *Miscellaneous expenditure on meetings***3 0 4 0** Miscellaneous expenditure on internal meetings

Appropriations 2018	Appropriations 2017	Outturn 2016
1 230 000	1 712 000	2 295 000,—

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution or interinstitutional meetings organised on Parliament's premises, together with the management costs for these services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 0 4 2 Meetings, congresses, conferences and delegations

Appropriations 2018	Appropriations 2017	Outturn 2016
2 515 000	2 570 000	1 745 262,16

Remarks

This appropriation is intended to cover, inter alia, expenses other than those covered under Chapter 1 0 and Article 3 0 0, connected with:

- the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- the organisation of interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee,

EUROPEAN PARLIAMENT

CHAPTER 3 0 — MEETINGS AND CONFERENCES (cont'd)

3 0 4 (cont'd)

3 0 4 2 (cont'd)

- the organisation of delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,
- the organisation of the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,
- the affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union),
- the reimbursement to the Commission, on the basis of a service agreement concluded between the European Parliament and the Commission, of Parliament's share of the cost of producing EU *laissez-passer* (equipment, staff and supplies), in accordance with the Protocol on the Privileges and Immunities of the European Union (Article 6), Article 23 of the Staff Regulations of Officials of the European Union, Articles 11 and 81 of the Conditions of Employment of Other Servants of the European Union and Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 0 4 9 Expenditure on travel agency services

Appropriations 2018	Appropriations 2017	Outturn 2016
2 230 000	2 160 000	2 040 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**3 2 0** *Acquisition of expertise*

Appropriations 2018	Appropriations 2017	Outturn 2016
8 200 350	9 211 500	6 461 534,48

Remarks

This appropriation is intended to cover:

- the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) carried out for the European Parliament's governing bodies, for the parliamentary committees, for the parliamentary delegations and for the Administration,
- acquisition or hiring of specialised information sources, such as specialised databases, related literature or technical support, when needed to complement the expertise contracts mentioned above,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings and in workshops,
- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 64 000.

3 2 1 *Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives*

Appropriations 2018	Appropriations 2017	Outturn 2016
7 603 800	8 314 000	7 273 588,77

Remarks

This appropriation is intended to cover expenditure on the work of DG EPRS, particularly:

- acquisition of specialised expertise and support for the European Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions, international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts,
- acquisition of specialised expertise in the fields of impact assessment/ex ante and ex post evaluation, European added value, and scientific and technological options assessment (STOA),

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)

3 2 1 (*cont'd*)

- acquisition or hiring of books, journals, newspapers, databases, press agency products and any other information medium for the Library in various formats, including costs of copyright, the quality assurance system, materials and work involved in rebinding and conservation, and other relevant services,
- the cost of outside archiving services (organisation, selection, description, transfer to different media and to paperless form, acquisition of primary archive sources),
- acquisition, development, installation, operation and maintenance of special library and archiving documentation and of special media-library materials, including materials and/or electrical, electronic and computerised systems, and materials for rebinding and conservation,
- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- travel, subsistence and associated costs of experts and authors invited to attend presentations, seminars, workshops or other such activities organised by DG EPRS,
- participation by the Unit for Scientific and Technological Options Assessment (STOA) in the activities of European and international scientific bodies,
- the European Parliament's obligations under international and/or interinstitutional cooperation agreements, including the European Parliament's contribution to the costs of managing the Union's historical archives in accordance with Council Regulation (EEC, Euratom) No 354/83.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

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

Bureau Decision of 28 November 2001 on rules governing public access to European Parliament documents, as last amended on 22 June 2011 (OJ C 216, 22.7.2011, p. 19).

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 1** (*cont'd*)

Bureau Decision of 16 December 2002 on rules governing the archives of the European Parliament, as consolidated on 3 May 2004.

Bureau Decision of 10 March 2014 on procedures governing the European Parliament's acquisition of private archives of Members and former Members.

3 2 2 *Documentation expenditure*

Appropriations 2018	Appropriations 2017	Outturn 2016
2 231 500	2 044 000	1 953 971,90

Remarks

This appropriation is intended to cover:

- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
1 230 000	1 175 000	667 638,48

Remarks

This appropriation is intended to cover:

- expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the pre-accession countries, in particular the Western Balkans and Turkey;

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 3 (*cont'd*)

- expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous indent) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies in particular in the European Neighbourhood (South and East);
- expenditure on promoting activities in support of mediation, and programmes for young political leaders from the European Union and from countries in the wider European Neighbourhood: the Maghreb, Eastern Europe and Russia, Israeli-Palestinian dialogue and other priority countries as decided by the Democracy Support and Election Coordination Group,
- expenditure on organising the Sakharov Prize (in particular the amount of the prize, travel expenses of the winner(s) and other finalists and the costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

These activities include information visits to the European Parliament in Brussels, Luxembourg or Strasbourg and visits to Member States and third countries, and the appropriations cover, wholly or partially, the expenses of the participants, particularly travel, accommodation and daily subsistence.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Bureau Decision of 12 December 2011 establishing the Directorate for Democracy Support in the Directorate-General for External Policies of the Union.

3 2 4 ***Production and dissemination***

3 2 4 0 Official Journal

Appropriations 2018	Appropriations 2017	Outturn 2016
830 000	4 500 000	4 771 838,68

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

3 2 4 1 Digital and traditional publications

Appropriations 2018	Appropriations 2017	Outturn 2016
4 307 640	3 650 000	3 948 122,74

Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
25 410 000	10 580 000	16 286 376,98

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, and updating of the Legislative Observatory (OEIL), as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 35 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
8 400 000	5 742 500	5 748 049,54

Remarks

This appropriation is intended to finance the Parliamentarium — the European Parliament Visitors' Centre in Brussels — and installations, exhibitions and material adapted or reproduced for separate use outside Brussels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

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

Appropriations 2018	Appropriations 2017	Outturn 2016
32 491 000	30 845 000	29 213 247,67

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the financing of traineeships for opinion multipliers from third countries (EUVP) and the running costs of the Euroscola, Euomed-Scola and Euronest-Scola programmes. The EuroMed-Scola and Euronest-Scola programmes shall take place each year, on an alternating basis, on the European Parliament's premises in Strasbourg or Brussels, with the exception of election years.

This appropriation shall be increased every year using a deflator that takes into account movements in GNI and prices.

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors.

An appropriate amount is included for visitors with disabilities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Bureau Decision of 16 December 2002 on rules governing the reception of groups of visitors and the Euroscola, Euomed-Scola and Euronest-Scola programmes, as last amended on 26 February 2013.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
3 649 100	4 466 000	4 958 082,37

Remarks

This appropriation is intended to cover:

- expenditure or subsidies connected with the organisation of national or international symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema,
- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 4 (*cont'd*)3 2 4 5 (*cont'd*)

— multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators, measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

— expenses connected with the organisation of symposia and seminars on ICTs.

This appropriation also covers the cost of organising those activities, including catering services and expenses, and expenditure in connection with invitations to journalists to cover the activities concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

3 2 4 6 Video and multimedia communication of the European Parliament

Appropriations 2018	Appropriations 2017	Outturn 2016
4 420 000	4 600 000	4 508 377,59

Remarks

This appropriation is intended to cover the costs of in-house production, distribution and hosting by the European Parliament of web clips and other broadcast-ready multimedia material, in line with the European Parliament's communication strategy.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

3 2 4 7 House of European History

Appropriations 2018	Appropriations 2017	Outturn 2016
6 000 000	7 470 000	4 923 830,38

Remarks

This appropriation is intended to finance the activities of the House of European History, such as performing specific fitting-out work, acquiring collections and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House's activities.

It is also intended to cover the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for the House of European History.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (cont'd)

3 2 4 (cont'd)

3 2 4 8 Expenditure on audiovisual information

Appropriations 2018	Appropriations 2017	Outturn 2016
17 920 000	14 490 000	15 019 157,40

Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

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

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

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

3 2 4 9 Information exchanges with national parliaments

Appropriations 2018	Appropriations 2017	Outturn 2016
205 000	250 000	111 423,44

Remarks

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 4 (*cont'd*)3 2 4 9 (*cont'd*)

- funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information and making the www.ipex.eu domain secure, including those carried out by the ECPRD.

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

3 2 5 *Expenditure relating to Information Offices*

Appropriations 2018	Appropriations 2017	Outturn 2016
7 800 000	900 000	831 104,62

Remarks

This appropriation is intended to cover expenditure by the European Parliament's information offices in the Member States:

- communication and information expenses (information and public events; internet - production, promotion, consultancy; seminars; audiovisual productions),

- general expenditure and miscellaneous incidental expenditure (office supplies, telecommunications, delivery charges, handling, transport, storage, standard promotional items, databases and press subscriptions, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 6 *European Science Media Hub*

Appropriations 2018	Appropriations 2017	Outturn 2016
800 000	p.m.	

Remarks

To cover the Members' needs and in order to communicate properly the work of the European Parliament, it needs a well-equipped media centre, which could also be used for different purposes outside the plenary sessions. The appropriations allocated under this item are therefore intended to support the upgrading of technical equipment and media facilities in the light of the growing media interest in Parliament, the growing importance of social media and Members' additional needs, as well as to develop closer cooperation between Parliament, ARTE, universities and local schools in order to establish a European media centre, for example to train young journalists, outside ordinary part-sessions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Paragraph 30 of the European Parliament Resolution of 29 April 2015 on the estimates and expenditures of Parliament for the financial year 2016 (OJ C 346, 21.9.2016, p. 188).

Paragraph 54 of the European Parliament Resolution of 14 April 2016 on the estimates and expenditures of Parliament for the financial year 2017 (Text adopted, P8 TA(2016) 0132).

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

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

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 4 0				
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>				
	Non-differentiated appropriations	63 000 000	62 000 000	61 000 000,—	96,83
4 0 2	<i>Funding of European political parties</i>				
	Non-differentiated appropriations	32 447 000	31 905 000	30 575 015,—	94,23
4 0 3	<i>Funding of European political foundations</i>				
	Non-differentiated appropriations	19 323 000	19 000 000	18 377 156,—	95,11
	CHAPTER 4 0 — TOTAL	114 770 000	112 905 000	109 952 171,—	95,80
	CHAPTER 4 2				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>				
	Non-differentiated appropriations	208 510 000	207 991 000	194 405 138,69	93,24
	CHAPTER 4 2 — TOTAL	208 510 000	207 991 000	194 405 138,69	93,24
	CHAPTER 4 4				
4 4 0	<i>Cost of meetings and other activities of former Members</i>				
	Non-differentiated appropriations	220 000	210 000	210 000,—	95,45
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>				
	Non-differentiated appropriations	220 000	210 000	210 000,—	95,45
	CHAPTER 4 4 — TOTAL	440 000	420 000	420 000,—	95,45
	Title 4 — Total	323 720 000	321 316 000	304 777 309,69	94,15

EUROPEAN PARLIAMENT

TITLE 4**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES****4 0 0** *Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members*

Appropriations 2018	Appropriations 2017	Outturn 2016
63 000 000	62 000 000	61 000 000,—

Remarks

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

- secretarial, administrative and operational expenditure,
- expenditure on political and information activities conducted in connection with the Union's political activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000 000.

Legal basis

Bureau Decision of 30 June 2003 on rules on the use of appropriations from budget Item 4 0 0, as last amended on 27 April 2015.

4 0 2 *Funding of European political parties*

Appropriations 2018	Appropriations 2017	Outturn 2016
32 447 000	31 905 000	30 575 015,—

Remarks

This appropriation is intended to finance political parties at European level. Good governance and robust scrutiny of the use of funds must be ensured.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

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

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES (*cont'd*)**4 0 2** (*cont'd*)

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

4 0 3 *Funding of European political foundations*

Appropriations 2018	Appropriations 2017	Outturn 2016
19 323 000	19 000 000	18 377 156,—

Remarks

This appropriation is intended to finance political foundations at European level. Good governance and robust scrutiny of the use of funds must be ensured.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

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

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**4 2 2** *Expenditure relating to parliamentary assistance*

Appropriations 2018	Appropriations 2017	Outturn 2016
208 510 000	207 991 000	194 405 138,69

Remarks

This appropriation is intended to cover costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents.

It also covers mission and training expenses (external courses) for accredited parliamentary assistants.

EUROPEAN PARLIAMENT

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE (*cont'd*)4 2 2 (*cont'd*)

This appropriation is also intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

Legal basis

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

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

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

Bureau Decision of 14 April 2014 on implementing measures for Title VII of the Conditions of Employment of Other Servants of the European Union.

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

4 4 0 *Cost of meetings and other activities of former Members*

Appropriations 2018	Appropriations 2017	Outturn 2016
220 000	210 000	210 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
220 000	210 000	210 000,—

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 5**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS****CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS****5 0 0** *Operational expenditure of the Authority for European political parties and European political foundations*

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the expenditure of the Authority for European political parties and European political foundations to ensure its full and independent operation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 6(1) and (7) thereof.

5 0 1 *Expenditure related to the committee of independent eminent persons*

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the expenditure linked to the secretariat and the funding of the committee of independent eminent persons.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 11(2) thereof.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

CHAPTER 10 3 — ENLARGEMENT RESERVE

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 10 0		p.m.	0,—	
	CHAPTER 10 0 — TOTAL		p.m.	0,—	
	CHAPTER 10 1	1 000 000	864 300	0,—	0
	CHAPTER 10 1 — TOTAL	1 000 000	864 300	0,—	0
	CHAPTER 10 3	p.m.	p.m.	0,—	
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 4	p.m.	p.m.	0,—	
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 5	p.m.	p.m.	0,—	
	CHAPTER 10 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 6	p.m.	p.m.	0,—	
	CHAPTER 10 6 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 8	p.m.	p.m.	0,—	
	CHAPTER 10 8 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	1 000 000	864 300	0,—	0
	GRAND TOTAL	1 953 483 373	1 909 590 000	1 823 844 172,25	93,36

EUROPEAN PARLIAMENT

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2018	Appropriations 2017	Outturn 2016
	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2018	Appropriations 2017	Outturn 2016
1 000 000	864 300	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS (*cont'd*)*Remarks*

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 8 — EMAS RESERVE

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

EUROPEAN PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade								
	2018				2017			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1	—	—	—	1	—	—	—
AD 16	13	—	1	7	13	—	1	7
AD 15	54	—	1	5	54	—	1	5
AD 14	214	2	7	36	214	2	7	36
AD 13	409	8	2	38	439	8	2	38
AD 12	329	—	13	60	294	—	13	60
AD 11	159	—	8	29	154	—	7	29
AD 10	253	—	8	25	213	—	7	25
AD 9	339	—	5	32	149	—	6	32
AD 8	341	—	8	40	446	—	7	40
AD 7	251	—	3	65	311	—	2	65
AD 6	161	—	9	46	181	—	8	46
AD 5	108	—	4	88	143	—	5	88
Subtotal AD	2 631	10	69	471	2 611	10	66	471
AST 11	95	10	—	37	120	10	—	37
AST 10	82	—	19	35	82	—	20	35
AST 9	520	—	4	42	570	—	4	42
AST 8	318	—	6	39	288	—	6	39
AST 7	311	—	2	47	321	—	2	47
AST 6	314	—	5	73	304	—	6	73
AST 5	431	—	18	70	376	—	19	70
AST 4	314	—	4	90	354	—	3	90
AST 3	181	—	14	84	216	—	15	84
AST 2	23	—	—	53	38	—	—	53
AST 1	2	—	—	94	2	—	—	94
Subtotal AST	2 591	10	72	664	2 671	10	75	664

Function group and grade	2018				2017			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
AST/SC 6	—	—	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—	—	—
AST/SC 2	50	—	—	—	50	—	—	—
AST/SC 1	134	—	—	—	134	—	—	—
Subtotal AST/SC	184	—	—	—	184	—	—	—
Total	5 407 ⁽¹⁾	20 ⁽²⁾	141 ⁽³⁾	1 135	5 467 ⁽¹⁾	20 ⁽²⁾	141 ⁽³⁾	1 135
Grand total	6 683				6 743			

(¹) Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.
(²) Notional reserve for officials seconded in the interests of the service not included in the total.
(³) Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

