



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **General budget** **of the European Union** **for the financial year 2019**

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 2019**

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 2019**

Heading	Amount
Expenditure	1 999 144 000
Own resources	– 170 109 900
Contribution due	1 829 034 100

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 2019	Financial year 2018	Financial year 2017	% 2017/2019
	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>	81 909 200	76 861 414	73 998 872,—	90,34
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.	17 371,—	
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>	11 691 500	11 551 312	11 067 302,—	94,66
	CHAPTER 4 0 — TOTAL	93 600 700	88 412 726	85 083 545,—	90,90
	CHAPTER 4 1				
4 1 0	<i>Staff contributions to the pension scheme</i>	67 248 200	66 291 673	62 567 541,—	93,04
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 200 000	9 200 000	7 596 194,—	82,57
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	49 218,—	492,18
	CHAPTER 4 1 — TOTAL	76 458 200	75 501 673	70 212 953,—	91,83
	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	170 058 900	163 914 399	155 296 498,—	91,32

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 2019	Financial year 2018	Financial year 2017
81 909 200	76 861 414	73 998 872,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	17 371,—

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 2019	Financial year 2018	Financial year 2017
11 691 500	11 551 312	11 067 302,—

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 2019	Financial year 2018	Financial year 2017
67 248 200	66 291 673	62 567 541,—

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 2019	Financial year 2018	Financial year 2017
9 200 000	9 200 000	7 596 194,—

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 2019	Financial year 2018	Financial year 2017
10 000	10 000	49 218,—

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 2019	Financial year 2018	Financial year 2017
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 2019	Financial year 2018	Financial year 2017	% 2017/2019
	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.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	162,—	
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	162,—	
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.	162,—	
	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.	3 016 718,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	52 903,—	
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	3 069 621,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	3 069 621,—	
	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	50 000	2 077,—	4,15
	CHAPTER 5 2 — TOTAL	50 000	50 000	2 077,—	4,15
	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.	5 546 788,—	
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.	755 042,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	6 301 830,—	

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 58 — MISCELLANEOUS PAYMENTS

[illegible]

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 2019	Financial year 2018	Financial year 2017
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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	162,—

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 2019	Financial year 2018	Financial year 2017
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 2019	Financial year 2018	Financial year 2017
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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 016 718,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	52 903,—

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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 2019	Financial year 2018	Financial year 2017
50 000	50 000	2 077,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	5 546 788,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	755 042,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 122 802,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 669 132,—

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 162 097,—

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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.

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

[illegible]

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	12 731 797,—

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 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN PARLIAMENT

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

Financial year 2019	Financial year 2018	Financial year 2017
1 000	1 000	1 638 371,—

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 (2019 and 2018) and outturn (2017)**

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	224 910 000	211 876 000	203 969 299,62
1 2	OFFICIALS AND TEMPORARY STAFF	683 275 000	669 114 000	641 373 447,78
1 4	OTHER STAFF AND EXTERNAL SERVICES	142 607 000	144 478 333	138 007 587,65
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	20 662 000	18 648 150	14 743 257,19
	Title 1 — Total	1 071 454 000	1 044 116 483	998 093 592,24
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	225 411 000	227 352 000	267 588 704,14
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	178 085 200	166 773 500	161 271 592,19
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	8 415 500	7 103 000	4 681 408,91
	Title 2 — Total	411 911 700	401 228 500	433 541 705,24
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	33 630 000	36 693 000	32 136 133,25
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	123 823 300	144 268 390	114 596 561,28
	Title 3 — Total	157 453 300	180 961 390	146 732 694,53
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTI- TUTIONS AND BODIES	130 180 000	114 770 000	109 814 922,13
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	209 160 000	208 171 000	200 971 143,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	460 000	440 000	420 000,—
	Title 4 — Total	339 800 000	323 381 000	311 206 065,48

EUROPEAN PARLIAMENT

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
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			0,—
10 1	CONTINGENCY RESERVE	18 525 000	1 000 000	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	18 525 000	1 000 000	0,—
	GRAND TOTAL	1 999 144 000	1 950 687 373	1 889 574 057,49

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	<i>Salaries and allowances</i>				
1 0 0 0	Salaries				
	Non-differentiated appropriations	78 020 000	77 125 000	75 582 239,05	96,88
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	59 040 000	68 500 000	66 850 000,—	113,23
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	5 670 000	6 200 000	5 700 000,—	100,53
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	42 900 000	40 213 000	38 910 938,44	90,70
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	187 000	185 000	162 322,21	86,80
	<i>Article 1 0 0 — Total</i>	185 817 000	192 223 000	187 205 499,70	100,75
1 0 1	<i>Accident and sickness insurance and other welfare measures</i>				
1 0 1 0	Accident and sickness insurance and other social security charges				
	Non-differentiated appropriations	2 930 000	2 923 000	2 058 839,26	70,27
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	876 000	805 000	655 000,—	74,77
	<i>Article 1 0 1 — Total</i>	3 806 000	3 728 000	2 713 839,26	71,30
1 0 2	<i>Transitional allowances</i>				
	Non-differentiated appropriations	20 690 000	960 000	645 727,51	3,12
1 0 3	<i>Pensions</i>				
1 0 3 0	Retirement pensions (PEAM)				
	Non-differentiated appropriations	11 410 000	11 540 000	10 450 954,11	91,59
1 0 3 1	Invalidity pensions (PEAM)				
	Non-differentiated appropriations	274 000	310 000	302 405,62	110,37
1 0 3 2	Survivors' pensions (PEAM)				
	Non-differentiated appropriations	2 113 000	2 315 000	1 980 873,42	93,75
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 3 — Total</i>	13 797 000	14 165 000	12 734 233,15	92,30
1 0 5	<i>Language and computer courses</i>				
	Non-differentiated appropriations	800 000	800 000	670 000,—	83,75
	CHAPTER 1 0 — TOTAL	224 910 000	211 876 000	203 969 299,62	90,69

EUROPEAN PARLIAMENT

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

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 2				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	678 300 000	664 350 000	637 428 655,80	93,97
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	110 000	134 000	50 000,—	45,45
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service				
	Non-differentiated appropriations	3 060 000	3 430 000	2 950 000,—	96,41
	<i>Article 1 2 0 — Total</i>	681 470 000	667 914 000	640 428 655,80	93,98
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	1 805 000	1 200 000	944 791,98	52,34
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>	1 805 000	1 200 000	944 791,98	52,34
	CHAPTER 1 2 — TOTAL	683 275 000	669 114 000	641 373 447,78	93,87
	CHAPTER 1 4				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff — Secretariat and political groups				
	Non-differentiated appropriations	54 061 000	47 441 000	43 861 462,94	81,13
1 4 0 1	Other staff — Security				
	Non-differentiated appropriations	27 713 000	24 139 600	24 692 009,18	89,10
1 4 0 2	Other staff — Drivers in the Secretariat				
	Non-differentiated appropriations	6 391 000	6 202 300	5 459 043,14	85,42
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	9 442 000	7 197 900	7 168 126,55	75,92
1 4 0 5	Expenditure on interpretation				
	Non-differentiated appropriations	40 000 000	50 801 533	47 589 860,—	118,97
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Total</i>	137 607 000	135 782 333	128 770 501,81	93,58

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 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 4 2	<i>External translation services</i>				
	Non-differentiated appropriations	5 000 000	8 696 000	9 237 085,84	184,74
	CHAPTER 1 4 — TOTAL	142 607 000	144 478 333	138 007 587,65	96,77
	CHAPTER 1 6				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	163 000	253 650	180 000,—	110,43
1 6 1 2	Further training				
	Non-differentiated appropriations	7 085 000	6 210 000	5 079 596,63	71,70
	<i>Article 1 6 1 — Total</i>	7 248 000	6 463 650	5 259 596,63	72,57
1 6 3	<i>Measures to assist the institution's staff</i>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	749 000	743 000	477 204,99	63,71
1 6 3 1	Mobility				
	Non-differentiated appropriations	1 500 000	730 000	639 060,19	42,60
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	240 000	227 000	230 000,—	95,83
	<i>Article 1 6 3 — Total</i>	2 489 000	1 700 000	1 346 265,18	54,09
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	Medical service				
	Non-differentiated appropriations	1 555 000	1 250 000	1 087 796,26	69,95
1 6 5 2	Expenditure on catering				
	Non-differentiated appropriations	1 080 000	1 310 000	180 000,—	16,67
1 6 5 4	Childcare facilities				
	Non-differentiated appropriations	7 675 000	7 478 900	6 574 599,12	85,66
1 6 5 5	European Parliament contribution for accredited Type II European Schools				
	Non-differentiated appropriations	615 000	445 600	295 000,—	47,97
	<i>Article 1 6 5 — Total</i>	10 925 000	10 484 500	8 137 395,38	74,48
	CHAPTER 1 6 — TOTAL	20 662 000	18 648 150	14 743 257,19	71,35
	Title 1 — Total	1 071 454 000	1 044 116 483	998 093 592,24	93,15

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 2019	Appropriations 2018	Outturn 2017
78 020 000	77 125 000	75 582 239,05

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 2019	Appropriations 2018	Outturn 2017
59 040 000	68 500 000	66 850 000,—

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 2019	Appropriations 2018	Outturn 2017
5 670 000	6 200 000	5 700 000,—

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 2019	Appropriations 2018	Outturn 2017
42 900 000	40 213 000	38 910 938,44

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 2019	Appropriations 2018	Outturn 2017
187 000	185 000	162 322,21

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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 2019	Appropriations 2018	Outturn 2017
2 930 000	2 923 000	2 058 839,26

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 2019	Appropriations 2018	Outturn 2017
876 000	805 000	655 000,—

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 2019	Appropriations 2018	Outturn 2017
20 690 000	960 000	645 727,51

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 2019	Appropriations 2018	Outturn 2017
11 410 000	11 540 000	10 450 954,11

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 2019	Appropriations 2018	Outturn 2017
274 000	310 000	302 405,62

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 2019	Appropriations 2018	Outturn 2017
2 113 000	2 315 000	1 980 873,42

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 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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 2019	Appropriations 2018	Outturn 2017
800 000	800 000	670 000,—

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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 23 October 2017 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 2019	Appropriations 2018	Outturn 2017
678 300 000	664 350 000	637 428 655,80

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 450 000.

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 2019	Appropriations 2018	Outturn 2017
110 000	134 000	50 000,—

Remarks

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

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 2019	Appropriations 2018	Outturn 2017
3 060 000	3 430 000	2 950 000,—

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,

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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 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 2019	Appropriations 2018	Outturn 2017
1 805 000	1 200 000	944 791,98

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 of the Staff Regulations, 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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
54 061 000	47 441 000	43 861 462,94

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 the European 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 27 April 2015.

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

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 2019	Appropriations 2018	Outturn 2017
27 713 000	24 139 600	24 692 009,18

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 2019	Appropriations 2018	Outturn 2017
6 391 000	6 202 300	5 459 043,14

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 2019	Appropriations 2018	Outturn 2017
9 442 000	7 197 900	7 168 126,55

Remarks

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees,
- additional costs, directly related to their disability, for trainees on the pilot programme of traineeships who have a disability, in accordance with Article 24(9) (formerly 20(8)) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament. These include the costs of an additional disability payment (of up to 50% of the scholarship),
- sickness and accident insurance for trainees,
- costs connected with the holding of information/training sessions for trainees (including costs of receiving trainees),
- payment of a grant to the Robert Schuman Scholarships Committee,
- 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 and study grants,
- the organisation 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 2019	Appropriations 2018	Outturn 2017
40 000 000	50 801 533	47 589 860,—

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,
- expenses paid to the Commission for administering payments to conference interpreters.

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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
5 000 000	8 696 000	9 237 085,84

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 2019	Appropriations 2018	Outturn 2017
163 000	253 650	180 000,—

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,
- 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 2019	Appropriations 2018	Outturn 2017
7 085 000	6 210 000	5 079 596,63

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 2019	Appropriations 2018	Outturn 2017
749 000	743 000	477 204,99

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 and interinstitutional welfare measures for officials, other servants and retired 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 70 000.

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 2019	Appropriations 2018	Outturn 2017
1 500 000	730 000	639 060,19

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 2019	Appropriations 2018	Outturn 2017
240 000	227 000	230 000,—

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 2019	Appropriations 2018	Outturn 2017
1 555 000	1 250 000	1 087 796,26

Remarks

This appropriation is intended to cover the operating costs of the medical services, the Medical Leave Service and the Risk Prevention and Well-Being at Work Unit at the three sites, including medical check-ups, the purchase of materials and pharmaceutical products, etc., expenditure on medical examinations, particularly in an occupational-medicine context, on pre-recruitment medical examinations, on periodic examinations in connection with high-risk, safety-critical and specific-risk posts, on medical expert reports and on ergonomic measures, expenditure arising from the operation of the Invalidity Committee and in connection with adjudications and expert opinions, and expenditure on services provided by outside medical and paramedical specialists deemed necessary by the medical officers.

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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*)

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

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 Expenditure on catering

Appropriations 2019	Appropriations 2018	Outturn 2017
1 080 000	1 310 000	180 000,—

Remarks

This appropriation is intended to cover expenditure on catering.

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

1 6 5 4 Childcare facilities

Appropriations 2019	Appropriations 2018	Outturn 2017
7 675 000	7 478 900	6 574 599,12

Remarks

This appropriation is intended to cover the European Parliament's contribution to all the organisational expenditure and expenditure on services for the internal childcare facilities and outside childcare 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 3 300 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
615 000	445 600	295 000,—

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*)*Remarks*

Implementation of Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 of 14 October 2009 as amended by Commission Decision C(2010) 7993 of 8 December 2010 (OJ C 222, 2.8.2013, p. 8).

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.

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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 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent				
	Non-differentiated appropriations	38 620 000	35 948 000	37 096 065,45	96,05
2 0 0 1	Lease payments				
	Non-differentiated appropriations	p.m.	13 000 000	40 850 000,—	
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Construction of buildings and fitting-out of premises				
	Non-differentiated appropriations	81 330 000	78 708 000	98 275 949,13	120,84
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	4 971 000	5 196 000	3 312 059,57	66,63
	<i>Article 2 0 0 — Total</i>	124 921 000	132 852 000	179 534 074,15	143,72
2 0 2	<i>Expenditure on buildings</i>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	59 820 000	57 450 000	57 073 754,46	95,41
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	15 820 000	15 800 000	13 427 610,77	84,88
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	22 350 000	18 670 000	16 774 496,39	75,05
2 0 2 8	Insurance				
	Non-differentiated appropriations	2 500 000	2 580 000	778 768,37	31,15
	<i>Article 2 0 2 — Total</i>	100 490 000	94 500 000	88 054 629,99	87,63
	CHAPTER 2 0 — TOTAL	225 411 000	227 352 000	267 588 704,14	118,71
	CHAPTER 2 1				
2 1 0	<i>Computing and telecommunications</i>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations				
	Non-differentiated appropriations	29 915 200	26 112 000	27 914 345,51	93,31
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure				
	Non-differentiated appropriations	23 546 000	21 850 000	21 163 695,67	89,88

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

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
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	12 301 000	12 141 500	10 653 193,91	86,60
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications				
	Non-differentiated appropriations	20 594 500	18 465 500	18 097 078,91	87,87
2 1 0 4	Computing and telecommunications — Investment in infrastructure				
	Non-differentiated appropriations	17 702 000	19 845 000	24 793 487,68	140,06
2 1 0 5	Computing and telecommunications — Investment in projects				
	Non-differentiated appropriations	34 792 000	32 933 000	24 907 627,51	71,59
	<i>Article 2 1 0 — Total</i>	138 850 700	131 347 000	127 529 429,19	91,85
2 1 2	<i>Furniture</i>				
	Non-differentiated appropriations	7 600 000	5 600 000	4 622 309,18	60,82
2 1 4	<i>Technical equipment and installations</i>				
	Non-differentiated appropriations	27 533 500	26 098 500	25 897 358,14	94,06
2 1 6	<i>Transport of Members, other persons and goods</i>				
	Non-differentiated appropriations	4 101 000	3 728 000	3 222 495,68	78,58
	CHAPTER 2 1 — TOTAL	178 085 200	166 773 500	161 271 592,19	90,56
	CHAPTER 2 3				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>				
	Non-differentiated appropriations	1 440 000	1 449 500	1 299 846,57	90,27
2 3 1	<i>Financial charges</i>				
	Non-differentiated appropriations	60 000	60 000	40 000,—	66,67
2 3 2	<i>Legal costs and damages</i>				
	Non-differentiated appropriations	1 545 000	1 010 000	531 406,12	34,40
2 3 6	<i>Postage on correspondence and delivery charges</i>				
	Non-differentiated appropriations	337 000	271 000	160 116,73	47,51

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

[illegible]

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 2019	Appropriations 2018	Outturn 2017
38 620 000	35 948 000	37 096 065,45

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 2019	Appropriations 2018	Outturn 2017
p.m.	13 000 000	40 850 000,—

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 2019	Appropriations 2018	Outturn 2017
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 7 Construction of buildings and fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
81 330 000	78 708 000	98 275 949,13

Remarks

This appropriation is intended to cover:

- building construction costs (works, consultants' fees, initial fitting-out work and supplies to make buildings operational, and all related costs),
- fitting-out costs and related expenditure (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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 8** Other specific property management arrangements

Appropriations 2019	Appropriations 2018	Outturn 2017
4 971 000	5 196 000	3 312 059,57

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.

2 0 2 ***Expenditure on buildings*****2 0 2 2** Building maintenance, upkeep, operation and cleaning

Appropriations 2019	Appropriations 2018	Outturn 2017
59 820 000	57 450 000	57 073 754,46

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.

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

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 2019	Appropriations 2018	Outturn 2017
15 820 000	15 800 000	13 427 610,77

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 2019	Appropriations 2018	Outturn 2017
22 350 000	18 670 000	16 774 496,39

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 2019	Appropriations 2018	Outturn 2017
2 500 000	2 580 000	778 768,37

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 2019	Appropriations 2018	Outturn 2017
29 915 200	26 112 000	27 914 345,51

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 625 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
23 546 000	21 850 000	21 163 695,67

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 66 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
12 301 000	12 141 500	10 653 193,91

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 4 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
20 594 500	18 465 500	18 097 078,91

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 and security 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 2019	Appropriations 2018	Outturn 2017
17 702 000	19 845 000	24 793 487,68

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 102 000.

2 1 0 5 Computing and telecommunications — Investment in projects

Appropriations 2019	Appropriations 2018	Outturn 2017
34 792 000	32 933 000	24 907 627,51

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 3 000.

2 1 2 *Furniture*

Appropriations 2019	Appropriations 2018	Outturn 2017
7 600 000	5 600 000	4 622 309,18

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*)

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 2019	Appropriations 2018	Outturn 2017
27 533 500	26 098 500	25 897 358,14

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.

This appropriation also covers the cost of transporting the equipment needed to provide technical conference services anywhere in the world where a Member, delegation, political group or governing body of the European Parliament has requested provision thereof. It covers transport costs and all related administrative costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 190 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
4 101 000	3 728 000	3 222 495,68

Remarks

This appropriation is intended to cover the purchase, leasing, 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, leasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

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

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 2019	Appropriations 2018	Outturn 2017
1 440 000	1 449 500	1 299 846,57

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 2019	Appropriations 2018	Outturn 2017
60 000	60 000	40 000,—

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.

EUROPEAN PARLIAMENT

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

Appropriations 2019	Appropriations 2018	Outturn 2017
1 545 000	1 010 000	531 406,12

Remarks

This appropriation is intended to cover:

- costs which may be awarded against the European 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 11 of Title III 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 2019	Appropriations 2018	Outturn 2017
337 000	271 000	160 116,73

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.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
3 180 000	2 490 000	1 324 850,37

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 2019	Appropriations 2018	Outturn 2017
1 591 000	1 560 000	1 128 227,88

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 2019	Appropriations 2018	Outturn 2017
262 500	262 500	196 961,24

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 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>				
	Non-differentiated appropriations	27 010 000	29 673 000	26 449 999,95	97,93
3 0 2	<i>Reception and representation expenses</i>				
	Non-differentiated appropriations	1 000 000	1 045 000	698 664,49	69,87
3 0 4	<i>Miscellaneous expenditure on meetings</i>				
3 0 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	1 100 000	1 230 000	1 145 000,—	104,09
3 0 4 2	Meetings, congresses, conferences and delegations				
	Non-differentiated appropriations	2 010 000	2 515 000	1 762 468,81	87,69
3 0 4 9	Expenditure on travel agency services				
	Non-differentiated appropriations	2 510 000	2 230 000	2 080 000,—	82,87
	<i>Article 3 0 4 — Total</i>	5 620 000	5 975 000	4 987 468,81	88,74
	CHAPTER 3 0 — TOTAL	33 630 000	36 693 000	32 136 133,25	95,56
	CHAPTER 3 2				
3 2 0	<i>Acquisition of expertise</i>				
	Non-differentiated appropriations	6 171 000	8 200 350	6 014 129,02	97,46
3 2 1	<i>Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</i>				
3 2 1 0	Expenditure on European parliamentary research services, including the Library, the Historical Archives and scientific and technological options assessment (STOA)				
	Non-differentiated appropriations	7 460 000	7 603 800	7 437 151,03	99,69
3 2 1 1	Expenditure on the European Science-Media Hub				
	Non-differentiated appropriations	1 600 000	800 000	0,—	0
	<i>Article 3 2 1 — Total</i>	9 060 000	8 403 800	7 437 151,03	82,09

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

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
3 2 2	<i>Documentation expenditure</i>				
	Non-differentiated appropriations	2 592 000	2 431 500	2 180 090,85	84,11
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>				
	Non-differentiated appropriations	1 120 000	1 230 000	949 050,13	84,74
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal				
	Non-differentiated appropriations	800 000	830 000	3 985 315,20	498,16
3 2 4 1	Digital and traditional publications				
	Non-differentiated appropriations	4 225 300	4 307 640	3 883 265,51	91,91
3 2 4 2	Expenditure on publication, information and participation in public events				
	Non-differentiated appropriations	27 210 000	45 475 000	29 151 133,57	107,13
3 2 4 3	European Parliament visitor centres				
	Non-differentiated appropriations	15 667 000	15 245 000	10 807 428,96	68,98
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries				
	Non-differentiated appropriations	29 820 000	32 336 000	32 160 049,06	107,85
3 2 4 5	Organisation of symposia and seminars				
	Non-differentiated appropriations	2 608 000	3 249 100	4 357 473,60	167,08
3 2 4 8	Expenditure on audiovisual information				
	Non-differentiated appropriations	16 615 000	14 555 000	12 827 361,73	77,20
3 2 4 9	Information exchanges with national parliaments				
	Non-differentiated appropriations	165 000	205 000	102 231,68	61,96
	<i>Article 3 2 4 — Total</i>	97 110 300	116 202 740	97 274 259,31	100,17
3 2 5	<i>Expenditure relating to liaison Offices</i>				
	Non-differentiated appropriations	7 770 000	7 800 000	741 880,94	9,55
	CHAPTER 3 2 — TOTAL	123 823 300	144 268 390	114 596 561,28	92,55
	Title 3 — Total	157 453 300	180 961 390	146 732 694,53	93,19

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 2019	Appropriations 2018	Outturn 2017
27 010 000	29 673 000	26 449 999,95

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 200 000.

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 2019	Appropriations 2018	Outturn 2017
1 000 000	1 045 000	698 664,49

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding receptions, including in connection with work relating 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 2019	Appropriations 2018	Outturn 2017
1 100 000	1 230 000	1 145 000,—

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the European Parliament or interinstitutional meetings organised on its 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 2019	Appropriations 2018	Outturn 2017
2 010 000	2 515 000	1 762 468,81

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,

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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 the European 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 2019	Appropriations 2018	Outturn 2017
2 510 000	2 230 000	2 080 000,—

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 6 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
6 171 000	8 200 350	6 014 129,02

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 cost of checks by specialised external service providers on the accuracy of documents supplied by candidates for recruitment.

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

3 2 1 *Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub***3 2 1 0** Expenditure on European parliamentary research services, including the Library, the Historical Archives and scientific and technological options assessment (STOA)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 460 000	7 603 800	7 437 151,03

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,

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 1** (*cont'd*)**3 2 1 0** (*cont'd*)

- 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),
- 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*)**3 2 1 0** (*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 1 1 Expenditure on the European Science-Media Hub

Appropriations 2019	Appropriations 2018	Outturn 2017
1 600 000	800 000	0,—

*Remarks**New item (former Article 3 2 6)*

To foster an effective dialogue among Members, the scientific community and journalists — especially in relation to current scientific and technological developments and issues — the European Parliament can benefit from a dedicated and authoritative structure to support for discussion, training and dissemination of knowledge in this field. A European Science-Media Hub has been established for that purpose, and its operation will be overseen by the European Parliament's STOA Panel.

Appropriations under this item, which are intended to enhance activities at the interface between the European Parliament, the scientific community and the media, will cover the costs of the European Science-Media Hub, in order specifically to promote networking, training and knowledge dissemination, by for example:

- setting up and maintaining networks at the interface between the European Parliament, the scientific community and the media;
- organising seminars, conferences and training courses on current scientific and technological developments and issues and on the nature and effectiveness of science journalism;
- harnessing expert information and analysis from academia, the media and other sources in the field of science and technology for the benefit of policy-makers and citizens;

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

- making European Parliament research and other relevant material in the field of science and technology more widely available by written, audiovisual and other means;
- developing techniques and methods for increasing the ability to identify and disseminate trustworthy sources in the field of science and technology;
- supporting the installation, upgrading and/or use of state-of-the-art technical equipment and media facilities in support of such dialogue;
- developing closer cooperation and link more generally between the European Parliament, relevant media outlets and universities and research centres in this field, including through promotion in the media of the role, and work of the European Science-Media Hub as well as its accessibility for citizens.

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

Legal basis

European Parliament resolution of 29 April 2015 on Parliament's estimates of revenue and expenditure for the financial year 2016 (OJ C 346, 21.9.2016, p. 188), and in particular paragraph 30 thereof.

European Parliament resolution of 14 April 2016 on Parliament's estimates of revenue and expenditure for the financial year 2017 (Texts adopted, P8_TA(2016)0132), and in particular paragraph 54 thereof.

3 2 2 ***Documentation expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
2 592 000	2 431 500	2 180 090,85

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),

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

- 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 2019	Appropriations 2018	Outturn 2017
1 120 000	1 230 000	949 050,13

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;
- 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. This appropriation covers, 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.

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

3 2 4 0 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
800 000	830 000	3 985 315,20

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.

3 2 4 1 Digital and traditional publications

Appropriations 2019	Appropriations 2018	Outturn 2017
4 225 300	4 307 640	3 883 265,51

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 11 000.

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

Appropriations 2019	Appropriations 2018	Outturn 2017
27 210 000	45 475 000	29 151 133,57

Remarks

This appropriation is intended to cover:

- expenditure on communication relating to the values of the institution by means of 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, as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment;

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

- the cost of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema;
- the cost of organising and running events for young people, raising Parliament's social media profile, and keeping an eye on youth trends;
- costs relating to the mobile internet, interactive technologies, socialising spaces, collaborative platforms and changing internet user behaviour, with a view to bringing the European Parliament closer to citizens;
- the cost 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 50 000.

3 2 4 3 European Parliament visitor centres

Appropriations 2019	Appropriations 2018	Outturn 2017
15 667 000	15 245 000	10 807 428,96

Remarks

This appropriation is intended to finance installations, material and exhibitions at European Parliament visitor centres, in particular:

- the Parliamentarium — the European Parliament Visitors' Centre in Brussels;
- reception facilities, 'Europa Experience' centres and information outlets away from Brussels;
- the activities of the House of European History, such as carrying out specific fitting-out work, acquiring collections, the cost of contracts with experts, and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House's activities;
- expenditure on works of art for the European Parliament, covering 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 4 000 000.

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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 2019	Appropriations 2018	Outturn 2017
29 820 000	32 336 000	32 160 049,06

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, Euromed-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. Visitor groups officially sponsored by a Member may take part in the Euroscola programme if invited to do so by that Member.

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, Euromed-Scola and Euronest-Scola programmes, consolidated on 3 May 2004, as last amended on 24 October 2016.

3 2 4 5 Organisation of symposia and seminars

Appropriations 2019	Appropriations 2018	Outturn 2017
2 608 000	3 249 100	4 357 473,60

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, and the cost of organising parliamentary symposia and seminars,

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

- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,
- conference management and 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 information and communication technologies,
- the cost of inviting journalists to plenary sittings, committee meetings, press conferences and other parliamentary activities.

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

3 2 4 8 Expenditure on audiovisual information

Appropriations 2019	Appropriations 2018	Outturn 2017
16 615 000	14 555 000	12 827 361,73

Remarks

This appropriation is intended to cover:

- the purchase, hire, maintenance, repair and management of audiovisual equipment and installations,
- 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,

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 8** (*cont'd*)

- the establishment of appropriate archives ensuring uninterrupted media and public access to that information,
- expenditure relating to the press room.

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

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 2019	Appropriations 2018	Outturn 2017
165 000	205 000	102 231,68

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),
- funding of cooperation programmes and training schemes for officials of the European Parliament and national 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,

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

- 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 liaison Offices*

Appropriations 2019	Appropriations 2018	Outturn 2017
7 770 000	7 800 000	741 880,94

Remarks

This appropriation is intended to cover expenditure by the European Parliament's liaison 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 10 000.

EUROPEAN PARLIAMENT

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 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	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	60 480 000	63 000 000	60 046 300,—	99,28
4 0 2	<i>Funding of European political parties</i>				
	Non-differentiated appropriations	50 000 000	32 447 000	30 873 074,90	61,75
4 0 3	<i>Funding of European political foundations</i>				
	Non-differentiated appropriations	19 700 000	19 323 000	18 895 547,23	95,92
	CHAPTER 4 0 — TOTAL	130 180 000	114 770 000	109 814 922,13	84,36
	CHAPTER 4 2				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>				
	Non-differentiated appropriations	209 160 000	208 171 000	200 971 143,35	96,08
	CHAPTER 4 2 — TOTAL	209 160 000	208 171 000	200 971 143,35	96,08
	CHAPTER 4 4				
4 4 0	<i>Cost of meetings and other activities of former Members</i>				
	Non-differentiated appropriations	230 000	220 000	210 000,—	91,30
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>				
	Non-differentiated appropriations	230 000	220 000	210 000,—	91,30
	CHAPTER 4 4 — TOTAL	460 000	440 000	420 000,—	91,30
	Title 4 — Total	339 800 000	323 381 000	311 206 065,48	91,59

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 2019	Appropriations 2018	Outturn 2017
60 480 000	63 000 000	60 046 300,—

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 2019	Appropriations 2018	Outturn 2017
50 000 000	32 447 000	30 873 074,90

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.

EUROPEAN PARLIAMENT

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).

Decision of the Bureau of the European Parliament of 12 June 2017 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 205, 29.6.2017, p. 2).

4 0 3 *Funding of European political foundations*

Appropriations 2019	Appropriations 2018	Outturn 2017
19 700 000	19 323 000	18 895 547,23

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).

Decision of the Bureau of the European Parliament of 12 June 2017 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 205, 29.6.2017, p. 2).

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 2 *Expenditure relating to parliamentary assistance*

Appropriations 2019	Appropriations 2018	Outturn 2017
209 160 000	208 171 000	200 971 143,35

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE (*cont'd*)**4 2 2** (*cont'd*)*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 and expenditure on any carbon offsetting in connection with their missions and duty travel.

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 2019	Appropriations 2018	Outturn 2017
230 000	220 000	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.

EUROPEAN PARLIAMENT

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS *(cont'd)***4 4 2** *Cost of meetings and other activities of the European Parliamentary Association*

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	220 000	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.

TITLE 5

THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

CHAPTER 50 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

[illegible]

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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0			0,—	
	CHAPTER 10 0 — TOTAL			0,—	
	CHAPTER 10 1	18 525 000	1 000 000	0,—	0
	CHAPTER 10 1 — TOTAL	18 525 000	1 000 000	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	18 525 000	1 000 000	0,—	0
	GRAND TOTAL	1 999 144 000	1 950 687 373	1 889 574 057,49	94,52

EUROPEAN PARLIAMENT

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

Appropriations 2019	Appropriations 2018	Outturn 2017
		0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
18 525 000	1 000 000	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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
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 immovable property 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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
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								
	2019				2018			
	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	213	2	7	36	213	2	7	36
AD 13	430	8	2	38	430	8	2	38
AD 12	337	—	13	60	327	—	13	60
AD 11	168	—	8	28	158	—	8	28
AD 10	343	—	8	32	253	—	8	30
AD 9	464	—	6	35	349	—	6	28
AD 8	251	—	8	46	341	—	8	38
AD 7	210	—	6	66	250	—	3	68
AD 6	52	—	7	45	161	—	9	50
AD 5	80	—	3	60	105	—	4	70
Subtotal AD	2 615	10	70	458	2 654	10	70	458
AST 11	102	10	—	37	102	10	—	37
AST 10	80	—	19	35	80	—	19	35
AST 9	565	—	5	41	510	—	4	41
AST 8	306	—	9	42	316	—	10	37
AST 7	297	—	3	43	307	—	3	46
AST 6	318	—	11	59	323	—	4	61
AST 5	495	—	9	90	430	—	15	81
AST 4	273	—	3	87	313	—	4	85
AST 3	107	—	13	86	177	—	13	86
AST 2	16	—	—	55	21	—	—	56
AST 1	—	—	—	70	—	—	—	80
Subtotal AST	2 559	10	72	645	2 579	10	72	645
AST/SC 6	—	—	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—	—	—

Function group and grade								
	2019				2018			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
AST/SC 3	10	—	—	—	—	—	—	—
AST/SC 2	85	—	—	—	70	—	—	—
AST/SC 1	109	—	—	—	134	—	—	—
Subtotal AST/SC	204	—	—	—	204	—	—	—
Total	5 379 ⁽¹⁾	20 ⁽²⁾	142 ⁽³⁾	1 103	5 438 ⁽¹⁾	20 ⁽²⁾	142 ⁽³⁾	1 103
Grand total	6 624				6 683			

(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.

