

SECTION I — EUROPEAN PARLIAMENT

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	163 914 399	159 034 183	150 706 543,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	50 000	200 000	16 135 679,00
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	14 477 581,00
9	MISCELLANEOUS REVENUE	1 000	1 000	2 061 711,00
	Total	163 965 399	159 235 183	183 381 514,00

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	88 412 726	85 111 884	82 251 089,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	75 501 673	73 922 299	68 455 454,00
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	0,—
	Title 4 — Total	163 914 399	159 034 183	150 706 543,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	76 861 414	74 105 828	71 635 418,00	93,20 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	13 616,00	
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>	11 551 312	11 006 056	10 602 055,00	91,78 %
	Chapter 4 0 — Total	88 412 726	85 111 884	82 251 089,00	93,03 %

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

Figures

Budget 2018	Budget 2017	Outturn 2016
76 861 414	74 105 828	71 635 418,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	13 616,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
11 551 312	11 006 056	10 602 055,00

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	66 291 673	64 712 299	61 138 636,00	92,23 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 200 000	9 200 000	7 294 722,00	79,29 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	22 096,00	220,96 %
	Chapter 4 1 — Total	75 501 673	73 922 299	68 455 454,00	90,67 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
66 291 673	64 712 299	61 138 636,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
9 200 000	9 200 000	7 294 722,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
10 000	10 000	22 096,00

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 1	<i>Contributions by Members of the European Parliament to a retirement pension scheme</i>	p.m.	p.m.	0,—	
	Chapter 4 2 — Total	p.m.	p.m.	0,—	

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

Figures

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

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	189 447,00
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	2 989 324,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	50 000	200 000	23 473,00
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	5 542 356,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	7 173 581,00
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	217 498,00
	Title 5 — Total	50 000	200 000	16 135 679,00

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	589,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	188 858,00	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	189 447,00	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 0 — Total	p.m.	p.m.	189 447,00	

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

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

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	589,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	188 858,00

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

Figures

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

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

Figures

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING				
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	2 859 618,00	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	129 706,00	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	2 989 324,00	
	Chapter 5 1 — Total	p.m.	p.m.	2 989 324,00	

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 859 618,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	129 706,00

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	50 000	200 000	23 473,00	46,95 %
	Chapter 5 2 — Total	50 000	200 000	23 473,00	46,95 %

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

Figures

Budget 2018	Budget 2017	Outturn 2016
50 000	200 000	23 473,00

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	4 958 708,00	
5 5 1	<i>Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue</i>	p.m.	p.m.	583 648,00	
	Chapter 5 5 — Total	p.m.	p.m.	5 542 356,00	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	4 958 708,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	583 648,00

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	3 874 703,00	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	3 298 878,00	
Chapter 5 7 — Total		p.m.	p.m.	7 173 581,00	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	3 874 703,00

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

Figures

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

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

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	3 298 878,00

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS PAYMENTS				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	217 498,00	
Chapter 5 8 — Total		p.m.	p.m.	217 498,00	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	217 498,00

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	14 477 581,00
	Title 6 — Total	p.m.	p.m.	14 477 581,00

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	Other contributions and refunds				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	14 477 581,00	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	14 477 581,00	
	Chapter 6 6 — Total	p.m.	p.m.	14 477 581,00	

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	14 477 581,00

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

Figures

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

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
9 0	MISCELLANEOUS REVENUE	1 000	1 000	2 061 711,00
	Title 9 — Total	1 000	1 000	2 061 711,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	1 000	1 000	2 061 711,00	206171,10 %
	Chapter 9 0 — Total	1 000	1 000	2 061 711,00	206171,10 %

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
1 000	1 000	2 061 711,00

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION	1 044 116 483	1 015 454 200	969 180 059,10
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	413 998 500	430 890 500	410 171 560,76
			p.m. 430 890 500	
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	168 191 390	141 065 000	139 715 242,70
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	323 381 000	321 316 000	304 777 309,69
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	p.m.	p.m.	0,—
10	OTHER EXPENDITURE	1 000 000	864 300	0,—
	Total	1 950 687 373	1 909 590 000	1 823 844 172,25
	Of which Reserves: 10 0		p.m.	

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0	MEMBERS OF THE INSTITUTION	5	211 876 000	210 660 500	203 367 218,93
1 2	OFFICIALS AND TEMPORARY STAFF	5	667 614 000	650 213 700	625 820 199,74
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	145 978 333	137 040 500	125 551 150,81
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	18 648 150	17 539 500	14 441 489,62
Title 1 — Total			1 044 116 483	1 015 454 200	969 180 059,10

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Salaries and allowances					
1 0 0 0	Salaries	5.2	77 125 000	75 846 000	73 871 418,64	95,78 %
1 0 0 4	Ordinary travel expenses	5.2	68 500 000	69 200 000	66 290 000,00	96,77 %
1 0 0 5	Other travel expenses	5.2	6 200 000	6 000 000	6 150 000,00	99,19 %
1 0 0 6	General expenditure allowance	5.2	40 213 000	39 886 000	38 937 488,00	96,83 %
1 0 0 7	Allowances for performance of duties	5.2	185 000	181 500	176 892,22	95,62 %
<i>Article 1 0 0 — Subtotal</i>			192 223 000	191 113 500	185 425 798,86	96,46 %
1 0 1	Accident and sickness insurance and other welfare measures					
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	2 923 000	3 097 000	1 978 805,22	67,70 %
1 0 1 2	Specific measures to assist disabled Members	5.2	805 000	775 000	593 638,06	73,74 %
<i>Article 1 0 1 — Subtotal</i>			3 728 000	3 872 000	2 572 443,28	69,00 %
1 0 2	Transitional allowances	5.2	960 000	939 000	1 725 886,26	179,78 %
1 0 3	Pensions					
1 0 3 0	Retirement pensions (PEAM)	5.2	11 540 000	11 450 000	10 521 344,41	91,17 %
1 0 3 1	Invalidity pensions (PEAM)	5.2	310 000	303 000	300 813,90	97,04 %
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 315 000	2 313 000	2 170 644,40	93,76 %
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	p.m.	287,82	
<i>Article 1 0 3 — Subtotal</i>			14 165 000	14 066 000	12 993 090,53	91,73 %
1 0 5	Language and computer courses	5.2	800 000	670 000	650 000,00	81,25 %
Chapter 1 0 — Total			211 876 000	210 660 500	203 367 218,93	95,98 %

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

Budget 2018	Appropriations 2017	Outturn 2016
77 125 000	75 846 000	73 871 418,64

Item 1 0 0 4 — Ordinary travel expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
68 500 000	69 200 000	66 290 000,00

Item 1 0 0 5 — Other travel expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 200 000	6 000 000	6 150 000,00

Item 1 0 0 6 — General expenditure allowance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
40 213 000	39 886 000	38 937 488,00

Item 1 0 0 7 — Allowances for performance of duties

Figures

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

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

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

Figures

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

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

Figures

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

Article 1 0 2 — Transitional allowances

Figures

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

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions (PEAM)

Figures

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

Item 1 0 3 1 — Invalidity pensions (PEAM)

Figures

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

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

Figures

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

Item 1 0 3 3 — Optional pension scheme for Members

Figures

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

Article 1 0 5 — Language and computer courses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
800 000	670 000	650 000,00

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	5.2	662 850 000	645 973 700	621 577 766,68	93,77 %
1 2 0 2	Paid overtime	5.2	134 000	135 000	60 000,00	44,78 %
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	3 430 000	2 950 000	3 425 000,00	99,85 %
	<i>Article 1 2 0 — Subtotal</i>		666 414 000	649 058 700	625 062 766,68	93,79 %
1 2 2	<i>Allowances upon early termination of service</i>					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	1 200 000	1 155 000	757 433,06	63,12 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		1 200 000	1 155 000	757 433,06	63,12 %
	Chapter 1 2 — Total		667 614 000	650 213 700	625 820 199,74	93,74 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
662 850 000	645 973 700	621 577 766,68

Item 1 2 0 2 — Paid overtime

Figures

Budget 2018	Appropriations 2017	Outturn 2016
134 000	135 000	60 000,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 430 000	2 950 000	3 425 000,00

Article 1 2 2 — Allowances upon early termination of service

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

Figures

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

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

Figures

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

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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	5.2	48 941 000	44 392 000	41 021 126,59	83,82 %
1 4 0 1	Other staff — Security	5.2	24 139 600	25 233 000	21 980 312,57	91,05 %
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	6 202 300	6 169 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 197 900	6 806 500	7 033 669,67	97,72 %
1 4 0 5	Expenditure on interpretation	5.2	50 801 533	46 244 000	48 598 750,00	95,66 %
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Subtotal</i>		137 282 333	128 844 500	118 633 858,83	86,42 %
1 4 2	External translation services	5.2	8 696 000	8 196 000	6 917 291,98	79,55 %
	Chapter 1 4 — Total		145 978 333	137 040 500	125 551 150,81	86,01 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff — Secretariat and political groups

Figures

Budget 2018	Appropriations 2017	Outturn 2016
48 941 000	44 392 000	41 021 126,59

Item 1 4 0 1 — Other staff — Security

Figures

Budget 2018	Appropriations 2017	Outturn 2016
24 139 600	25 233 000	21 980 312,57

Item 1 4 0 2 — Other staff — Drivers in the Secretariat

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 202 300	6 169 000	

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

Figures

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

Item 1 4 0 5 — Expenditure on interpretation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
50 801 533	46 244 000	48 598 750,00

Item 1 4 0 6 — Observers

Figures

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

Article 1 4 2 — External translation services

Figures

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Expenditure on recruitment	5.2	253 650	214 000	273 500,00	107,83 %
1 6 1 2	Further training	5.2	6 210 000	5 515 000	5 535 265,36	89,13 %
	<i>Article 1 6 1 — Subtotal</i>		6 463 650	5 729 000	5 808 765,36	89,87 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	5.2	743 000	768 000	418 323,17	56,30 %
1 6 3 1	Mobility	5.2	730 000	700 000	448 687,52	61,46 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	227 000	230 000	238 000,00	104,85 %
	<i>Article 1 6 3 — Subtotal</i>		1 700 000	1 698 000	1 105 010,69	65,00 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	5.2	1 250 000	1 275 000	1 095 269,68	87,62 %
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 310 000	1 380 000	615 000,00	46,95 %
1 6 5 4	Childcare facilities	5.2	7 478 900	7 162 500	5 517 443,89	73,77 %
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	445 600	295 000	300 000,00	67,32 %
	<i>Article 1 6 5 — Subtotal</i>		10 484 500	10 112 500	7 527 713,57	71,80 %
	Chapter 1 6 — Total		18 648 150	17 539 500	14 441 489,62	77,44 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
253 650	214 000	273 500,00

Item 1 6 1 2 — Further training

Figures

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

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

Item 1 6 3 0 — Social welfare

Figures

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

Item 1 6 3 1 — Mobility

Figures

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

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
227 000	230 000	238 000,00

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

Item 1 6 5 0 — Medical service

Figures

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

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 310 000	1 380 000	615 000,00

Item 1 6 5 4 — Childcare facilities

Figures

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

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
445 600	295 000	300 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0	Buildings and associated costs	5	227 352 000	255 137 000	251 599 696,59
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	179 543 500	170 034 500	154 150 447,36
				p.m. 170 034 500	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	7 103 000	5 719 000	4 421 416,81
	Title 2 — Total		413 998 500	430 890 500	410 171 560,76
	Total including reserves			p.m. 430 890 500	

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	5.2	35 948 000	37 169 000	32 913 005,98	91,56 %
2 0 0 1	Lease payments	5.2	13 000 000	p.m.	53 500 000,00	411,54 %
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	5.2	17 888 000	32 970 000	17 788 806,93	99,45 %
2 0 0 7	Fitting-out of premises	5.2	60 820 000	84 550 000	60 652 105,72	99,72 %
2 0 0 8	Other specific property management arrangements	5.2	5 196 000	5 114 000	2 768 631,32	53,28 %
	<i>Article 2 0 0 — Subtotal</i>		132 852 000	159 803 000	167 622 549,95	126,17 %
2 0 2	Expenditure on buildings					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	57 450 000	59 440 000	51 216 628,33	89,15 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0 2 4	Energy consumption	5.2	15 800 000	16 690 000	15 852 979,24	100,34 %
2 0 2 6	Security and surveillance of buildings	5.2	18 670 000	18 420 000	16 231 922,34	86,94 %
2 0 2 8	Insurance	5.2	2 580 000	784 000	675 616,73	26,19 %
	<i>Article 2 0 2 — Subtotal</i>		94 500 000	95 334 000	83 977 146,64	88,86 %
	Chapter 2 0 — Total		227 352 000	255 137 000	251 599 696,59	110,67 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

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

Item 2 0 0 1 — Lease payments

Figures

Budget 2018	Appropriations 2017	Outturn 2016
13 000 000	p.m.	53 500 000,00

Item 2 0 0 3 — Acquisition of immovable property

Figures

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

Item 2 0 0 5 — Construction of buildings

Figures

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

Item 2 0 0 7 — Fitting-out of premises

Figures

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

Item 2 0 0 8 — Other specific property management arrangements

Figures

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

Article 2 0 2 — Expenditure on buildings

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

Figures

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

Item 2 0 2 4 — Energy consumption

Figures

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

Item 2 0 2 6 — Security and surveillance of buildings

Figures

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

Item 2 0 2 8 — Insurance

Figures

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY					
2 1 0	<i>Computing and telecommunications</i>					
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5.2	26 112 000	24 920 000	25 283 869,50	96,83 %
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5.2	19 355 000	18 382 000	17 647 112,94	91,18 %
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5.2	13 866 500	13 588 000	12 181 472,58	87,85 %
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	5.2	23 865 500	23 139 400	19 340 522,94	81,04 %
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	20 615 000	22 023 500	20 450 327,81	99,20 %
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	33 868 000	28 086 500	23 512 236,53	69,42 %
	<i>Article 2 1 0 — Subtotal</i>		137 682 000	130 139 400	118 415 542,30	86,01 %
2 1 2	<i>Furniture</i>	5.2	5 680 000	6 005 000	2 113 970,90	37,22 %
2 1 4	<i>Technical equipment and installations</i>	5.2	32 453 500	29 356 100	27 969 260,66	86,18 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1 6	<i>Transport of Members, other persons and goods</i>	5.2	3 728 000	4 534 000	5 651 673,50	151,60 %
				p.m. 4 534 000		
	Chapter 2 1 — Total		179 543 500	170 034 500	154 150 447,36	85,86 %
	Total including reserves			p.m. 170 034 500		

Article 2 1 0 — Computing and telecommunications

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

Article 2 1 2 — Furniture

Figures

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

Article 2 1 4 — Technical equipment and installations

Figures

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

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

Figures

	Budget 2018	Appropriations 2017	Outturn 2016
2 1 6	3 728 000	4 534 000	5 651 673,50
		p.m.	
Total	3 728 000	4 534 000	5 651 673,50

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	Stationery, office supplies and miscellaneous consumables	5.2	1 449 500	1 440 500	1 370 433,69	94,55 %
2 3 1	Financial charges	5.2	60 000	40 000	25 001,00	41,67 %
2 3 2	Legal costs and damages	5.2	1 010 000	1 110 000	520 518,18	51,54 %
2 3 6	Postage on correspondence and delivery charges	5.2	271 000	271 000	193 486,81	71,40 %
2 3 7	Removals	5.2	2 490 000	1 434 000	1 167 643,97	46,89 %
2 3 8	Other administrative expenditure	5.2	1 560 000	1 161 000	1 039 958,96	66,66 %
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	5.2	262 500	262 500	104 374,20	39,76 %
	Chapter 2 3 — Total		7 103 000	5 719 000	4 421 416,81	62,25 %

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

Figures

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

Article 2 3 1 — Financial charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
60 000	40 000	25 001,00

Article 2 3 2 — Legal costs and damages

Figures

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

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

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

Article 2 3 7 — Removals

Figures

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

Article 2 3 8 — Other administrative expenditure

Figures

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

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

Figures

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

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 0	MEETINGS AND CONFERENCES	5	36 693 000	32 827 000	33 038 897,66

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	131 498 390	108 238 000	106 676 345,04
	Title 3 — Total		168 191 390	141 065 000	139 715 242,70

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>	5.2	29 673 000	25 370 000	26 050 083,46	87,79 %
3 0 2	<i>Reception and representation expenses</i>	5.2	1 045 000	1 015 000	908 552,04	86,94 %
3 0 4	<i>Miscellaneous expenditure on meetings</i>					
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 230 000	1 712 000	2 295 000,00	186,59 %
3 0 4 2	Meetings, congresses, conferences and delegations	5.2	2 515 000	2 570 000	1 745 262,16	69,39 %
3 0 4 9	Expenditure on travel agency services	5.2	2 230 000	2 160 000	2 040 000,00	91,48 %
	<i>Article 3 0 4 — Subtotal</i>		5 975 000	6 442 000	6 080 262,16	101,76 %
	Chapter 3 0 — Total		36 693 000	32 827 000	33 038 897,66	90,04 %

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

Figures

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

Article 3 0 2 — Reception and representation expenses

Figures

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

Article 3 0 4 — Miscellaneous expenditure on meetings

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 230 000	1 712 000	2 295 000,00

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

Figures

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

Item 3 0 4 9 — Expenditure on travel agency services

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 230 000	2 160 000	2 040 000,00

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of expertise</i>	5.2	8 200 350	9 211 500	6 461 534,48	78,80 %
3 2 1	<i>Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives</i>	5.2	7 603 800	8 314 000	7 273 588,77	95,66 %
3 2 2	<i>Documentation expenditure</i>	5.2	2 231 500	2 044 000	1 953 971,90	87,56 %
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5.2	1 230 000	1 175 000	667 638,48	54,28 %
3 2 4	<i>Production and dissemination</i>					
3 2 4 0	Official Journal	5.2	830 000	4 500 000	4 771 838,68	574,92 %
3 2 4 1	Digital and traditional publications	5.2	4 307 640	3 650 000	3 948 122,74	91,65 %
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	25 410 000	10 580 000	16 286 376,98	64,09 %
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.2	8 400 000	5 742 500	5 748 049,54	68,43 %
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	32 491 000	30 845 000	29 213 247,67	89,91 %
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	3 649 100	4 466 000	4 958 082,37	135,87 %
3 2 4 6	Video and multimedia communication of the European Parliament	5.2	4 420 000	4 600 000	4 508 377,59	102,00 %
3 2 4 7	House of European History	5.2	6 000 000	7 470 000	4 923 830,38	82,06 %
3 2 4 8	Expenditure on audiovisual information	5.2	17 920 000	14 490 000	15 019 157,40	83,81 %
3 2 4 9	Information exchanges with national parliaments	5.2	205 000	250 000	111 423,44	54,35 %
	<i>Article 3 2 4 — Subtotal</i>		103 632 740	86 593 500	89 488 506,79	86,35 %
3 2 5	<i>Expenditure relating to Information Offices</i>	5.2	7 800 000	900 000	831 104,62	10,66 %
3 2 6	<i>European Science-Media Hub</i>	5.2	800 000	p.m.		
	Chapter 3 2 — Total		131 498 390	108 238 000	106 676 345,04	81,12 %

Article 3 2 0 — Acquisition of expertise

Figures

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

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

Figures

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

Article 3 2 2 — Documentation expenditure

Figures

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

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

Figures

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

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

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

Item 3 2 4 1 — Digital and traditional publications

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

Item 3 2 4 7 — House of European History

Figures

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

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

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

Article 3 2 5 — Expenditure relating to Information Offices

Figures

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

Article 3 2 6 — European Science-Media Hub

Figures

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

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	114 770 000	112 905 000	109 952 171,00
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	208 171 000	207 991 000	194 405 138,69
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	440 000	420 000	420 000,00
Title 4 — Total			323 381 000	321 316 000	304 777 309,69

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	5.2	63 000 000	62 000 000	61 000 000,00	96,83 %
4 0 2	<i>Funding of European political parties</i>	5.2	32 447 000	31 905 000	30 575 015,00	94,23 %
4 0 3	<i>Funding of European political foundations</i>	5.2	19 323 000	19 000 000	18 377 156,00	95,11 %
Chapter 4 0 — Total			114 770 000	112 905 000	109 952 171,00	95,80 %

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
63 000 000	62 000 000	61 000 000,00

Article 4 0 2 — Funding of European political parties

Figures

Budget 2018	Appropriations 2017	Outturn 2016
32 447 000	31 905 000	30 575 015,00

Article 4 0 3 — Funding of European political foundations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
19 323 000	19 000 000	18 377 156,00

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE					
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	5.2	208 171 000	207 991 000	194 405 138,69	93,39 %
	Chapter 4 2 — Total		208 171 000	207 991 000	194 405 138,69	93,39 %

Article 4 2 2 — Expenditure relating to parliamentary assistance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
208 171 000	207 991 000	194 405 138,69

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS					
4 4 0	<i>Cost of meetings and other activities of former Members</i>	5.2	220 000	210 000	210 000,00	95,45 %
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.2	220 000	210 000	210 000,00	95,45 %
	Chapter 4 4 — Total		440 000	420 000	420 000,00	95,45 %

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
220 000	210 000	210 000,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
220 000	210 000	210 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	5	p.m.	p.m.	0,—
	Title 5 — Total		p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons					
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	5.2	p.m.	p.m.	0,—	
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	5.2	p.m.	p.m.	0,—	
	Chapter 5 0 — Total		p.m.	p.m.	0,—	

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

Figures

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

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

Figures

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

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	1 000 000	864 300	0,—

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 3	ENLARGEMENT RESERVE	5.2	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	5.2	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	5.2	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5.2	p.m.	p.m.	0,—
10 8	EMAS RESERVE	5.2	p.m.	p.m.	0,—
Title 10 — Total			1 000 000	864 300	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

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

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

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

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

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

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Figures

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

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

CHAPTER 10 8 — EMAS RESERVE

Figures

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

1. S — STAFF

1.1. S 1 — Section I — European Parliament

1.2. 113542134303271572533373412501611052 64110280509314304310430313177212
560701342045
406¹2810101020²11721388683947019410341541372142³75363860293040386850704713735
4239497481858656806641 1356 683113542144392941542131494463111811432
611120825702883213043763542163822 671501341845
467⁴2810101020⁵1172137767285662046261931575141⁶753638602925324065468847137354
239477370908453946641 1356 743

¹Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

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

³Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

⁴Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

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

⁶Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.