

SECTION I — EUROPEAN PARLIAMENT

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	170 987 900	163 914 399	155 296 498,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	50 000	50 000	37 327 721,00
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	12 731 797,00
9	MISCELLANEOUS REVENUE	1 000	1 000	1 638 371,00
	Total	171 038 900	163 965 399	206 994 387,00

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	93 324 900	88 412 726	85 083 545,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	77 663 000	75 501 673	70 212 953,00
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	0,—
	Title 4 — Total	170 987 900	163 914 399	155 296 498,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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>	81 667 700	76 861 414	73 998 872,00	90,61 %
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.	17 371,00	
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>	11 657 200	11 551 312	11 067 302,00	94,94 %
	Chapter 4 0 — Total	93 324 900	88 412 726	85 083 545,00	91,17 %

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 2019	Budget 2018	Outturn 2017
81 667 700	76 861 414	73 998 872,00

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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	17 371,00

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 2019	Budget 2018	Outturn 2017
11 657 200	11 551 312	11 067 302,00

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	68 453 000	66 291 673	62 567 541,00	91,40 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 200 000	9 200 000	7 596 194,00	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	49 218,00	492,18 %
	Chapter 4 1 — Total	77 663 000	75 501 673	70 212 953,00	90,41 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2019	Budget 2018	Outturn 2017
68 453 000	66 291 673	62 567 541,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
9 200 000	9 200 000	7 596 194,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
10 000	10 000	49 218,00

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	162,00
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	3 069 621,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	50 000	50 000	2 077,00
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	6 301 830,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	7 791 934,00
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	20 162 097,00
	Title 5 — Total	50 000	50 000	37 327 721,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	162,00	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	162,00	
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.	162,00	

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

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

Figures

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

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	162,00

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

Figures

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

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

Figures

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	3 016 718,00	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	52 903,00	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	3 069 621,00	
	Chapter 5 1 — Total	p.m.	p.m.	3 069 621,00	

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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	3 016 718,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	52 903,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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	50 000	2 077,00	4,15 %
	Chapter 5 2 — Total	50 000	50 000	2 077,00	4,15 %

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

Figures

Budget 2019	Budget 2018	Outturn 2017
50 000	50 000	2 077,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	5 546 788,00	
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.	755 042,00	
	Chapter 5 5 — Total	p.m.	p.m.	6 301 830,00	

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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	5 546 788,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	755 042,00

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	4 122 802,00	

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	3 669 132,00	
Chapter 5 7 — Total		p.m.	p.m.	7 791 934,00	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	4 122 802,00

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

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	3 669 132,00

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 8	MISCELLANEOUS PAYMENTS				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	20 162 097,00	
Chapter 5 8 — Total		p.m.	p.m.	20 162 097,00	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	20 162 097,00

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	12 731 797,00
	Title 6 — Total	p.m.	p.m.	12 731 797,00

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	12 731 797,00	
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.	12 731 797,00	
	Chapter 6 6 — Total	p.m.	p.m.	12 731 797,00	

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	12 731 797,00

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

Figures

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

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
9 0	MISCELLANEOUS REVENUE	1 000	1 000	1 638 371,00
	Title 9 — Total	1 000	1 000	1 638 371,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	1 000	1 000	1 638 371,00	163837,10 %
	Chapter 9 0 — Total	1 000	1 000	1 638 371,00	163837,10 %

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
1 000	1 000	1 638 371,00

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION	1 072 664 319	1 044 116 483	998 093 592,24
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	412 606 700	401 228 500	433 541 705,24
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	157 943 300	180 961 390	146 732 694,53
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	342 979 943	323 381 000	311 206 065,48
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	280 000	p.m.	0,—
10	OTHER EXPENDITURE	10 504 000	1 000 000	0,—
	Total	1 996 978 262	1 950 687 373	1 889 574 057,49

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0	MEMBERS OF THE INSTITUTION	5	225 554 051	211 876 000	203 969 299,62
1 2	OFFICIALS AND TEMPORARY STAFF	5	681 825 381	669 114 000	641 373 447,78

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	144 622 887	144 478 333	138 007 587,65
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	20 662 000	18 648 150	14 743 257,19
	Title 1 — Total		1 072 664 319	1 044 116 483	998 093 592,24

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Salaries and allowances					
1 0 0 0	Salaries	5.2	77 793 051	77 125 000	75 582 239,05	97,16 %
1 0 0 4	Ordinary travel expenses	5.2	60 106 000	68 500 000	66 850 000,00	111,22 %
1 0 0 5	Other travel expenses	5.2	5 670 000	6 200 000	5 700 000,00	100,53 %
1 0 0 6	General expenditure allowance	5.2	42 900 000	40 213 000	38 910 938,44	90,70 %
1 0 0 7	Allowances for performance of duties	5.2	187 000	185 000	162 322,21	86,80 %
	<i>Article 1 0 0 — Subtotal</i>		186 656 051	192 223 000	187 205 499,70	100,29 %
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	2 930 000	2 923 000	2 058 839,26	70,27 %
1 0 1 2	Specific measures to assist disabled Members	5.2	876 000	805 000	655 000,00	74,77 %
	<i>Article 1 0 1 — Subtotal</i>		3 806 000	3 728 000	2 713 839,26	71,30 %
1 0 2	Transitional allowances	5.2	20 690 000	960 000	645 727,51	3,12 %
1 0 3	Pensions					
1 0 3 0	Retirement pensions (PEAM)	5.2	11 410 000	11 540 000	10 450 954,11	91,59 %
1 0 3 1	Invalidity pensions (PEAM)	5.2	274 000	310 000	302 405,62	110,37 %
1 0 3 2	Survivors' pensions (PEAM)	5.2	1 918 000	2 315 000	1 980 873,42	103,28 %
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	p.m.	0,—	
	<i>Article 1 0 3 — Subtotal</i>		13 602 000	14 165 000	12 734 233,15	93,62 %
1 0 5	Language and computer courses	5.2	800 000	800 000	670 000,00	83,75 %
	Chapter 1 0 — Total		225 554 051	211 876 000	203 969 299,62	90,43 %

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

Budget 2019	Appropriations 2018	Outturn 2017
77 793 051	77 125 000	75 582 239,05

Item 1 0 0 4 — Ordinary travel expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
60 106 000	68 500 000	66 850 000,00

Item 1 0 0 5 — Other travel expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
5 670 000	6 200 000	5 700 000,00

Item 1 0 0 6 — General expenditure allowance

Figures

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

Item 1 0 0 7 — Allowances for performance of duties

Figures

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

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

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
876 000	805 000	655 000,00

Article 1 0 2 — Transitional allowances

Figures

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

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions (PEAM)

Figures

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

Item 1 0 3 1 — Invalidity pensions (PEAM)

Figures

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

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 918 000	2 315 000	1 980 873,42

Item 1 0 3 3 — Optional pension scheme for Members

Figures

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

Article 1 0 5 — Language and computer courses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
800 000	800 000	670 000,00

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	5.2	676 670 381	664 350 000	637 428 655,80	94,20 %
1 2 0 2	Paid overtime	5.2	110 000	134 000	50 000,00	45,45 %
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	3 060 000	3 430 000	2 950 000,00	96,41 %
	<i>Article 1 2 0 — Subtotal</i>		679 840 381	667 914 000	640 428 655,80	94,20 %
1 2 2	<i>Allowances upon early termination of service</i>					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	1 985 000	1 200 000	944 791,98	47,60 %
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>		1 985 000	1 200 000	944 791,98	47,60 %
	Chapter 1 2 — Total		681 825 381	669 114 000	641 373 447,78	94,07 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
676 670 381	664 350 000	637 428 655,80

Item 1 2 0 2 — Paid overtime

Figures

Budget 2019	Appropriations 2018	Outturn 2017
110 000	134 000	50 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 060 000	3 430 000	2 950 000,00

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 2019	Appropriations 2018	Outturn 2017
1 985 000	1 200 000	944 791,98

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

Figures

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

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	54 054 199	47 441 000	43 861 462,94	81,14 %
1 4 0 1	Other staff — Security	5.2	27 634 012	24 139 600	24 692 009,18	89,35 %
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	6 372 506	6 202 300	5 459 043,14	85,67 %
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	5.2	9 442 000	7 197 900	7 168 126,55	75,92 %
1 4 0 5	Expenditure on interpretation	5.2	42 120 170	50 801 533	47 589 860,00	112,99 %
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—	
	<i>Article 1 4 0 — Subtotal</i>		139 622 887	135 782 333	128 770 501,81	92,23 %
1 4 2	External translation services	5.2	5 000 000	8 696 000	9 237 085,84	184,74 %
	Chapter 1 4 — Total		144 622 887	144 478 333	138 007 587,65	95,43 %

Article 1 4 0 — Other staff and external persons

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
54 054 199	47 441 000	43 861 462,94

Item 1 4 0 1 — Other staff — Security

Figures

Budget 2019	Appropriations 2018	Outturn 2017
27 634 012	24 139 600	24 692 009,18

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
6 372 506	6 202 300	5 459 043,14

Item 1 4 0 4 — Traineeships, seconded national experts, exchanges of officials and study visits

Figures

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

Item 1 4 0 5 — Expenditure on interpretation

Figures

Budget 2019	Appropriations 2018	Outturn 2017
42 120 170	50 801 533	47 589 860,00

Item 1 4 0 6 — Observers

Figures

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

Article 1 4 2 — External translation services

Figures

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	163 000	253 650	180 000,00	110,43 %
1 6 1 2	Learning and development	5.2	7 085 000	6 210 000	5 079 596,63	71,70 %
	<i>Article 1 6 1 — Subtotal</i>		7 248 000	6 463 650	5 259 596,63	72,57 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	5.2	749 000	743 000	477 204,99	63,71 %
1 6 3 1	Mobility	5.2	1 500 000	730 000	639 060,19	42,60 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	240 000	227 000	230 000,00	95,83 %
	<i>Article 1 6 3 — Subtotal</i>		2 489 000	1 700 000	1 346 265,18	54,09 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	5.2	1 555 000	1 250 000	1 087 796,26	69,95 %
1 6 5 2	Expenditure on catering	5.2	1 080 000	1 310 000	180 000,00	16,67 %
1 6 5 4	Childcare facilities	5.2	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	5.1	615 000	445 600	295 000,00	47,97 %
	<i>Article 1 6 5 — Subtotal</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 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
163 000	253 650	180 000,00

Item 1 6 1 2 — Learning and development

Figures

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

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

Item 1 6 3 0 — Social welfare

Figures

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

Item 1 6 3 1 — Mobility

Figures

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

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
240 000	227 000	230 000,00

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

Item 1 6 5 0 — Medical service

Figures

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

Item 1 6 5 2 — Expenditure on catering

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 080 000	1 310 000	180 000,00

Item 1 6 5 4 — Childcare facilities

Figures

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

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
615 000	445 600	295 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	Buildings and associated costs	5	225 411 000	227 352 000	267 588 704,14
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	178 585 200	166 773 500	161 271 592,19
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	8 610 500	7 103 000	4 681 408,91
	Title 2 — Total		412 606 700	401 228 500	433 541 705,24

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	5.2	38 620 000	35 948 000	37 096 065,45	96,05 %
2 0 0 1	Lease payments	5.2	p.m.	13 000 000	40 850 000,00	
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 7	Construction of buildings and fitting-out of premises	5.2	81 330 000	78 708 000	98 275 949,13	120,84 %
2 0 0 8	Other specific property management arrangements	5.2	4 971 000	5 196 000	3 312 059,57	66,63 %
	<i>Article 2 0 0 — Subtotal</i>		124 921 000	132 852 000	179 534 074,15	143,72 %
2 0 2	Expenditure on buildings					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	59 820 000	57 450 000	57 073 754,46	95,41 %
2 0 2 4	Energy consumption	5.2	15 820 000	15 800 000	13 427 610,77	84,88 %
2 0 2 6	Security and surveillance of buildings	5.2	22 350 000	18 670 000	16 774 496,39	75,05 %
2 0 2 8	Insurance	5.2	2 500 000	2 580 000	778 768,37	31,15 %
	<i>Article 2 0 2 — Subtotal</i>		100 490 000	94 500 000	88 054 629,99	87,63 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
	Chapter 2 0 — Total		225 411 000	227 352 000	267 588 704,14	118,71 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

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

Item 2 0 0 1 — Lease payments

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	13 000 000	40 850 000,00

Item 2 0 0 3 — Acquisition of immovable property

Figures

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

Item 2 0 0 7 — Construction of buildings and fitting-out of premises

Figures

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

Item 2 0 0 8 — Other specific property management arrangements

Figures

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

Article 2 0 2 — Expenditure on buildings

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

Figures

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

Item 2 0 2 4 — Energy consumption

Figures

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

Item 2 0 2 6 — Security and surveillance of buildings

Figures

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

Item 2 0 2 8 — Insurance

Figures

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY					
2 1 0	Computing and telecommunications					
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5.2	29 915 200	26 112 000	27 914 345,51	93,31 %
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5.2	23 546 000	21 850 000	21 163 695,67	89,88 %
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5.2	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	5.2	20 594 500	18 465 500	18 097 078,91	87,87 %
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	17 702 000	19 845 000	24 793 487,68	140,06 %
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	34 792 000	32 933 000	24 907 627,51	71,59 %
	<i>Article 2 1 0 — Subtotal</i>		138 850 700	131 347 000	127 529 429,19	91,85 %
2 1 2	Furniture	5.2	7 600 000	5 600 000	4 622 309,18	60,82 %
2 1 4	Technical equipment and installations	5.2	28 033 500	26 098 500	25 897 358,14	92,38 %
2 1 6	Transport of Members, other persons and goods	5.2	4 101 000	3 728 000	3 222 495,68	78,58 %
	Chapter 2 1 — Total		178 585 200	166 773 500	161 271 592,19	90,31 %

Article 2 1 0 — Computing and telecommunications

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

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

Figures

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

Article 2 1 2 — Furniture

Figures

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

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2019	Appropriations 2018	Outturn 2017
28 033 500	26 098 500	25 897 358,14

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

Figures

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	1 440 000	1 449 500	1 299 846,57	90,27 %
2 3 1	<i>Financial charges</i>	5.2	60 000	60 000	40 000,00	66,67 %
2 3 2	<i>Legal costs and damages</i>	5.2	1 740 000	1 010 000	531 406,12	30,54 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	5.2	337 000	271 000	160 116,73	47,51 %
2 3 7	<i>Removals</i>	5.2	3 180 000	2 490 000	1 324 850,37	41,66 %
2 3 8	<i>Other administrative expenditure</i>	5.2	1 591 000	1 560 000	1 128 227,88	70,91 %
2 3 9	<i>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</i>	5.2	262 500	262 500	196 961,24	75,03 %
	Chapter 2 3 — Total		8 610 500	7 103 000	4 681 408,91	54,37 %

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

Figures

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

Article 2 3 1 — Financial charges

Figures

Budget 2019	Appropriations 2018	Outturn 2017
60 000	60 000	40 000,00

Article 2 3 2 — Legal costs and damages

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 740 000	1 010 000	531 406,12

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

Budget 2019	Appropriations 2018	Outturn 2017
337 000	271 000	160 116,73

Article 2 3 7 — Removals

Figures

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

Article 2 3 8 — Other administrative expenditure

Figures

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

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

Figures

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

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 0	MEETINGS AND CONFERENCES	5	34 120 000	36 693 000	32 136 133,25
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	123 823 300	144 268 390	114 596 561,28
Title 3 — Total			157 943 300	180 961 390	146 732 694,53

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0	MEETINGS AND CONFERENCES					
3 0 0	Expenses for staff missions and duty travel between the three places of work	5.2	27 010 000	29 673 000	26 449 999,95	97,93 %
3 0 2	Reception and representation expenses	5.2	1 000 000	1 045 000	698 664,49	69,87 %
3 0 4	Miscellaneous expenditure on meetings					
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	600 000	1 230 000	1 145 000,00	190,83 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0 4 2	Meetings, congresses, conferences and delegations	5.2	3 000 000	2 515 000	1 762 468,81	58,75 %
3 0 4 9	Expenditure on travel agency services	5.2	2 510 000	2 230 000	2 080 000,00	82,87 %
	<i>Article 3 0 4 — Subtotal</i>		6 110 000	5 975 000	4 987 468,81	81,63 %
	Chapter 3 0 — Total		34 120 000	36 693 000	32 136 133,25	94,19 %

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

Figures

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

Article 3 0 2 — Reception and representation expenses

Figures

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

Article 3 0 4 — Miscellaneous expenditure on meetings

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
600 000	1 230 000	1 145 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 000 000	2 515 000	1 762 468,81

Item 3 0 4 9 — Expenditure on travel agency services

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 510 000	2 230 000	2 080 000,00

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of expertise</i>	5.2	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)	5.2	7 460 000	7 603 800	7 437 151,03	99,69 %
3 2 1 1	Expenditure on the European Science-Media Hub	5.2	1 600 000	800 000	0,—	
	<i>Article 3 2 1 — Subtotal</i>		9 060 000	8 403 800	7 437 151,03	82,09 %
3 2 2	<i>Documentation expenditure</i>	5.2	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>	5.2	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	5.2	800 000	830 000	3 985 315,20	498,16 %
3 2 4 1	Digital and traditional publications	5.2	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	5.2	27 210 000	45 475 000	29 151 133,57	107,13 %
3 2 4 3	European Parliament visitor centres	5.2	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	5.2	29 820 000	32 336 000	32 160 049,06	107,85 %
3 2 4 5	Organisation of symposia and seminars	5.2	2 608 000	3 249 100	4 357 473,60	167,08 %
3 2 4 8	Expenditure on audiovisual information	5.2	16 615 000	14 555 000	12 827 361,73	77,20 %
3 2 4 9	Information exchanges with national parliaments	5.2	165 000	205 000	102 231,68	61,96 %
	<i>Article 3 2 4 — Subtotal</i>		97 110 300	116 202 740	97 274 259,31	100,17 %
3 2 5	<i>Expenditure relating to liaison Offices</i>	5.2	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 %

Article 3 2 0 — Acquisition of expertise

Figures

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

Article 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

Item 3 2 1 0 — Expenditure on European parliamentary research services, including the Library, the Historical Archives and scientific and technological options assessment (STOA)

Figures

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

Item 3 2 1 1 — Expenditure on the European Science-Media Hub

Figures

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

Article 3 2 2 — Documentation expenditure

Figures

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

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

Figures

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

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

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

Item 3 2 4 1 — Digital and traditional publications

Figures

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

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

Figures

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

Item 3 2 4 3 — European Parliament visitor centres

Figures

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

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

Figures

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

Item 3 2 4 5 — Organisation of symposia and seminars

Figures

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

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

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

Article 3 2 5 — Expenditure relating to liaison Offices

Figures

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

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	133 700 000	114 770 000	109 814 922,13
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	208 819 943	208 171 000	200 971 143,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	460 000	440 000	420 000,00
Title 4 — Total			342 979 943	323 381 000	311 206 065,48

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	64 000 000	63 000 000	60 046 300,00	93,82 %
4 0 2	<i>Funding of European political parties</i>	5.2	50 000 000	32 447 000	30 873 074,90	61,75 %
4 0 3	<i>Funding of European political foundations</i>	5.2	19 700 000	19 323 000	18 895 547,23	95,92 %
Chapter 4 0 — Total			133 700 000	114 770 000	109 814 922,13	82,14 %

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 2019	Appropriations 2018	Outturn 2017
64 000 000	63 000 000	60 046 300,00

Article 4 0 2 — Funding of European political parties

Figures

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

Article 4 0 3 — Funding of European political foundations

Figures

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

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE					
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	5.2	208 819 943	208 171 000	200 971 143,35	96,24 %
	Chapter 4 2 — Total		208 819 943	208 171 000	200 971 143,35	96,24 %

Article 4 2 2 — Expenditure relating to parliamentary assistance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
208 819 943	208 171 000	200 971 143,35

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	230 000	220 000	210 000,00	91,30 %
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.2	230 000	220 000	210 000,00	91,30 %
	Chapter 4 4 — Total		460 000	440 000	420 000,00	91,30 %

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
230 000	220 000	210 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
230 000	220 000	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 2019	Appropriations 2018	Outturn 2017
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons	5	280 000	p.m.	0,—
	Title 5 — Total		280 000	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 2019	Appropriations 2018	Outturn 2017	2017/2019
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	280 000	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		280 000	p.m.	0,—	

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
280 000	p.m.	0,—

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

Figures

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

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	10 504 000	1 000 000	0,—

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
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			10 504 000	1 000 000	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

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

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2019	Appropriations 2018	Outturn 2017
10 504 000	1 000 000	0,—

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

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

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Figures

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

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

CHAPTER 10 8 — EMAS RESERVE

Figures

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

1. S — STAFF

1.1. S 1 — Section I — European Parliament

1.2. 11354212425337167341462251230911012 6848978523290281297489271128142
46010851112065
351¹2810101020²11721388786747219610211931575147³75363860293247466956925173734
3943436268868654666181 1356 633⁴113542134303271582533493412501611052
65410280510316307323430313177212 579701342045
438⁵2810101020⁶11721388683947019410341541372142⁷75363860283028386850704583735
4137466181858656806451 1036 683

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.

⁴Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and two temporary AST posts for the Authority for European Parties and European Political Foundations, not considered posts of the European Parliament.

⁵Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

⁶Notional reserve for officials seconded in the interests of the service not included in the total.

⁷Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.