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REPORT

on Parliament's estimates of revenue and expenditure for the financial year
2019
(2018/2001(BUD))

Committee on Budgets

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MOTION FOR A EUROPEAN PARLIAMENT RESOLUTION

on Parliament's estimates of revenue and expenditure for the financial year 2019 (2018/2001(BUD))

The European Parliament,

- having regard to Article 314 of the Treaty on the Functioning of the European Union,
- having regard to Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002¹, and in particular Article 36 thereof,
- having regard to Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020²,
- having regard to the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management³ (IIA of 2 December 2013),
- having regard to Regulation (EU, Euratom) No 1023/2013 of the European Parliament and of the Council of 22 October 2013 amending the Staff Regulations of Officials of the European Union and the Conditions of Employment of Other Servants of the European Union⁴,
- having regard to its resolution of 5 April 2017 on Parliament's estimates of revenue and expenditure for the financial year 2018⁵;
- having regard to its resolution of 25 October 2017 on the Council position on the draft general budget of the European Union for the financial year 2018⁶,
- having regard to its resolution of 30 November 2017 on the joint text on the draft general budget of the European Union for the financial year 2018 approved by the Conciliation Committee under the budgetary procedure⁷,
- having regard to the Secretary-General's report to the Bureau on drawing up Parliament's preliminary draft estimates for the financial year 2019,
- having regard to the preliminary draft estimates drawn up by the Bureau on ... April 2018 pursuant to Rules 25(7) and 96(1) of Parliament's Rules of Procedure,

¹ OJ L 298, 26.10.2012, p. 1.

² OJ L 347, 20.12.2013, p. 884.

³ OJ C 373, 20.12.2013, p. 1.

⁴ OJ L 287, 29.10.2013, p. 15

⁵ Texts adopted, P8_TA(2017)0114.

⁶ Texts adopted, P8_TA(2017)0408.

⁷ Texts adopted, P8_TA(2017)0458.

- having regard to the draft estimates drawn up by the Committee on Budgets pursuant to Rule 96(2) of Parliament's Rules of Procedure,
 - having regard to Rule 96 of its Rules of Procedure,
 - having regard to the report of the Committee on Budgets (A8-0146/2018),
- A. whereas this procedure is the fourth full budgetary procedure conducted in the new legislature and the sixth one during the 2014-2020 multiannual financial framework;
 - B. whereas the 2019 budget, as proposed in the Secretary-General's report, is being prepared against the backdrop of a yearly increase, both in terms of inflation and real increase, in the ceiling for heading V, allowing more room for growth and investment as well as continuing to implement the policies of achieving savings, seeking to improve efficiency and oriented towards a performance-based budget;
 - C. whereas among the priority objectives that have been proposed by the Secretary-General for the 2019 budget are the following: the 2019 European Parliament election campaign, security projects, multiannual building projects, IT development, improving services for Members and encouraging a green approach to transport;
 - D. whereas a budget of EUR 2 016 644 000 has been proposed by the Secretary-General for Parliament's preliminary draft estimates for 2019, representing an overall increase of 3,38 % on the 2018 budget (including EUR 37,3 million for the change of parliamentary term and EUR 34,3 million for other extraordinary expenditure) and a share of 18,79 % of heading V of the 2014-2020 MFF;
 - E. whereas almost two thirds of the budget is index-bound expenditure which relates mainly to remunerations, pensions, medical expenses and allowances for serving and retired Members (23 %) and staff (34 %), as well as to buildings (13 %), which is adjusted according to the Staff Regulations and Statute for Members, to sector-specific indexation, or to the inflation rate;
 - F. whereas Parliament already stressed in its resolution of 29 April 2015 on Parliament's estimates of revenue and expenditure for the financial year 2016⁸ that the 2016 budget should be set on a realistic basis and should be in line with the principles of budgetary discipline and sound financial management;
 - G. whereas the credibility of Parliament as one arm of the budgetary authority depends to an extent on its ability to manage its own spending and on its ability to develop democracy at Union level;
 - H. whereas the voluntary pension fund was established in 1990 by the Bureau's Rules governing the additional (voluntary) pension scheme⁹;

General framework

1. Stresses that the share of Parliament's budget in 2019 should be maintained under 20 %

⁸ Texts adopted, P8_TA(2015)0172.

⁹ Texts adopted by the Bureau, PE 113.116/BUR./rev. XXVI/01-04-2009

of heading V; notes that the level of estimates for 2019 corresponds to 18,53 %, which is lower than that achieved in 2018 (18,85 %) and the lowest part of heading V in more than 15 years;

2. Emphasises that the largest part of Parliament's budget is fixed by statutory or contractual obligations and is subject to annual indexation;
3. Notes that due to the 2019 European Parliament election, expenditure will be substantially higher in some areas, in particular in respect of Members who are not re-elected and their assistants, whilst savings, albeit of a lesser magnitude, will be generated in other areas as a result of the reduction in the volume of parliamentary business in an election year;
4. Endorses the agreement reached in the conciliation between the Bureau and the Committee on Budgets on 26 March 2018 and on 10 April 2018 to set the increase in the 2018 budget at 2,48 %, corresponding to the overall level of its estimates for 2019 to EUR 1 999 144 000, to decrease the level of expenditure of the preliminary draft estimates approved by the Bureau on 12 March 2018 by EUR 17,5 million and to reduce accordingly the appropriations proposed on the following budget lines: 1004 - ordinary travel expenses; 105 - language and computer courses for Members; 1404 - graduate traineeships, grants and exchanges of officials; 1612 - further training; 1631 - mobility; 2000 - rent; 2007 - construction of buildings and fitting-out of premises; 2022 - building maintenance, upkeep, operation and cleaning; 2024 - energy consumption; 2100 - computing and telecommunications; 2101 - computing and telecommunications — business-as-usual operations — infrastructure; 2105 - computing and telecoms - investment in projects; 212 - furniture; 214 - technical equipment and installations; 230 - stationery, office supplies and miscellaneous consumables; 238 - other administrative expenditure; 300 - expenses for staff missions and duty travel between the three places of work; 302 - reception and representation expenses; 3040 - miscellaneous expenditure on internal meetings; 3042 - meetings, congresses, conferences and delegations; 3049 - expenditure on travel agency services; 3243 - European Parliament visitor centres; 3248 - expenditure on audio-visual information; 325 - expenditure related to the information offices; 101 - contingency reserve; provides item 1400 - other staff-secretariat and political groups with EUR 50.000, item 320 - acquisition of expertise with EUR 50.000, and item 3211 - science media hub with EUR 800,000 of appropriations; welcomes that those changes have been adopted by the bureau on 16 April 2018;
5. Underlines that the Parliament's key functions are to co-legislate with Council and to decide on the Union budget, represent citizens and scrutinise the work of other institutions;
6. Highlights Parliament's role in building European political awareness and promoting Union values;
7. Notes the late receipt of the preliminary draft estimates and accompanying documents only after their adoption by the Bureau on 12 March 2018; asks to receive in future years the report of the Secretary-General to the Bureau on the preliminary draft estimates, including annexes thereto, on time;

Transparency and accessibility

8. Welcomes the response to the request from the Committee on Budgets expressed in various budget resolutions on additional information on medium- and long-term planning, investments, statutory obligations, operational expenditure and a methodology on the basis of the current needs rather than of coefficients;
9. Notes that, as was the case for budgets for previous years, it is proposed to set aside an amount for 'extraordinary' investment and expenditure, i.e. investment and expenditure that is unusual or atypical for Parliament and arises infrequently; notes that in 2019, those investments and expenditure amount to EUR 71,6 million, including EUR 37,3 million for the change of parliamentary term and EUR 34,3 million for other extraordinary expenditure; recalls that the distinction, made in the 2016 budget and included in the consecutive budgets, between ordinary and extraordinary expenditure was made solely in order to respond to the implementation of urgent measures concerning security buildings and cybersecurity following the terrorists attacks; considers that the excessive use of this distinction, i.e. the inclusion of other expenditure in extraordinary expenditure, gives an erroneous indication of the evolution of the budgetary margin and is therefore in contradiction with the principle of transparency of Parliament's expenditure;
10. Expects the Parliament's 2019 budget to be realistic and accurate regarding the matching of the needs and their costs, to avoid as much as possible over budgeting;

Brexit

11. Observes that on 8 December 2017, Union and UK negotiators reached an agreement in principle on the financial settlement relating to the withdrawal of the United Kingdom from the Union, which includes a provision that the UK will participate in the Union's annual budgets for 2019 and 2020 as though it was still a Member State of the Union and will contribute its share of the financing of the Union's liabilities incurred before 31 December 2020; notes that the voluntary pension scheme for Members is included as a liability on the EU balance sheet and a contribution to the outstanding liabilities needed to cover the pension liabilities incurred before but stretching beyond 2020 will be part of the negotiations;
12. Notes that the Committee on Constitutional Affairs confirmed with the vote in plenary in February 2018 an own-initiative report on Parliament's composition, and notably the reduction to 705 Members after the withdrawal of the United Kingdom from the Union; notes that following the informal meeting of the 27 heads of state or government on 23 February 2018 President Tusk signalled a broad support for this proposal; notes that in the event that the United Kingdom is still a Member State at the beginning of the 2019-2024 parliamentary term, the number of Members shall be 751, until the withdrawal of the United Kingdom from the Union becomes legally effective; points out, however, that the procedure requires a unanimous decision by the European Council after having obtained the consent of Parliament; underlines that Parliament's estimates, for the moment, reflect a status-quo situation with a Parliament composed of 678 Members from 27 Member States between 30 March 2019 and the end of the 8th legislative period, and a Parliament composed of 705 Members from 27 Member States from the start of the 9th legislative period till the end of the 2019 financial year; takes note with

satisfaction of the adjustments proposed by the Secretary-General which were adopted by the Bureau on 12 March 2018.

2019 European Elections

13. Welcomes the communication campaign as a helpful effort to explain the purpose of the Union and the Parliament to the citizens; underlines that this campaign should aim, among other things, at explaining the role of the Union, the power of the Parliament, its functions, such as the election of the President of the Commission, and its impact on the lives of citizens;
14. Recalls that, as approved in the 2018 budget procedure, the total budget of the campaign amounts to EUR 33,3 million for the two years, of which EUR 25 million for 2018 (due to the time needed to run procurement procedures and conclude the contracts) and EUR 8.33 million for 2019; notes that the strategy for the campaign based on an analysis of the lessons learnt at the last elections was approved at the Bureau in November 2017;
15. Underlines that the communication processes for the European elections are characterised by three tiers: the most visible tier is for national and European political parties and their candidates, the second tier is the leading candidate process (Spitzenkandidaten), introduced for the first time in 2014, and the third tier is the institutional campaign as in reminding what the Parliament is, what it does, how it affects citizens' lives and why engaging in the elections is important;
16. Highlights that Parliament alone lacks the resources necessary to reach out to 400 million eligible voters and must therefore make the best use of its own multiplier networks to do that; considers that communications via social media websites should play an important role as well; points out that at European level, a series of citizens and stakeholders conferences will be organised in 2018 and that at national level, the role of the Liaison Offices will be crucial; will continue to include the European Committee of the Regions and its local and regional representatives in the networking approach; considers that as in the final run-up to the elections, the European political parties and the national parties will play an essential role alongside, in particular in the framework of the "Spitzenkandidaten" process; proposes, therefore, to enable them to carry out this mission with funding specifically increased for 2019;

Security and cybersecurity

17. Notes that the 2019 budget will include further instalments of substantial investments started back in 2016 with a view to significantly improving Parliament's security; points out that those projects cover various domains, mainly relating to buildings i.e. the security upgrade of the entrance, equipment and staff, as the iPACS Project, but also improvements in the field of cyber-security and communication security;
18. Welcomes the Memorandum of Understanding which entered into force in 2017 between the Belgian Government and the European Parliament, the Council, the Commission, the European External Action Service, and other institutions based in Brussels, on security clearance checks verifications for all external contractors' staff wishing to access the Union institutions; reminds its call, in the 2018 Parliament's estimates of revenue and expenditure, to the Secretary-General to consider the

advisability of extending the application of this Memorandum of Understanding to officials, parliamentary assistants and trainees in order to allow the necessary security verifications before their recruitment; asks, therefore, the Secretary-General to inform the Committee on Budgets of the state of progress of this file;

19. Considers that IT tools are important instruments for Members and staff to carry out their work, but are nevertheless vulnerable to cyber-attacks; welcomes therefore to slightly increase the appropriations foreseen, allowing the institution to better protect its assets and information by continuing its Cyber-security Action Plan;

Building policy

20. Reiterates its call for a transparent decision-making process in the field of buildings policy based on early information, having due regard to Article 203 of the Financial Regulation;
21. Notes the process of improving Members' and staff working environments as decided by the Bureau in December 2017, which will continue in 2019 in order to provide flexible workspaces for Members to satisfy needs arising from changing working patterns, providing them with three offices in Brussels and two in Strasbourg after the 2019 elections; stresses nevertheless that in Strasbourg it would be more useful to provide flexible spaces for meetings; notes that costs for maintenance of Parliament's buildings in 2019, including security and environmental requirements; questions the very high costs of certain proposed developments, namely: the removal of the Library and related offices, the refurbishment of the Members' restaurant (Spinelli building) and the refurbishment of the Churchill building's restaurant; calls on the Secretary-General to provide the Committee on Budgets with any information relating to these decisions before the Parliament's reading of the budget in autumn 2018; considering that some projects will be postponed;
22. Questions the EUR 1,58 million planned for studies on the renovation of the Spaak building knowing that EUR 14 million have already been budgeted in the budget 2018; calls on the Secretary-General to provide the Committee on Budgets with any information relating to this decision before the Parliament's reading of the budget in autumn 2018;
23. Asks for further details on the condition of the furniture in the Brussels' ASP building that justified its replacement, and on the procedure followed to choose the new furniture, notably on the ratio between its price and the need for replacement;
24. Takes note of the updated mission statement for the Information Offices, which are now to be known as "Liaison Offices", in accordance with the Bureau Decision of November 2017; notes that the main function of the Liaison Offices is to inform and communicate locally on behalf of Parliament in a politically neutral manner, in order to provide information about the Union and its policies through the activities of external stakeholders on local, regional and national levels; including the members of the European Committee of the Regions;
25. Observes that the first parts of the East wing of the new KAD building will be handed over and occupied in late 2018 while the rest of the East wing offices and the

conference rooms will be occupied progressively during 2019; notes that directly afterwards works will commence on the West site;

26. Recalls the 2014 ECA analysis which estimated the costs of the geographic dispersion of the Parliament to be EUR 114 million per year; furthermore, notes the finding from its resolution of 23 October 2013 on the location of the seats of the European Union's institutions¹⁰ that 78% of all missions by Parliament statutory staff arise as a direct result of the Parliament's geographic dispersion; emphasises that the report also estimates the environmental impact of the geographic dispersion to be between 11 000 and 19 000 tonnes of CO2 emissions; emphasises the potential savings to the European Parliament's budget of a single seat and therefore calls for a roadmap to a single seat;
27. Recalls the Parliament's commitment to Directive 2012/27/EU on energy efficiency which stipulates that it will, "without prejudice to applicable budgetary and procurement rules, undertake to apply the same requirements to the buildings they own and occupy as those applicable to the buildings of Member States' central government under Articles 5 and 6" of that Directive, due to the high visibility of the buildings and the leading role it should play with regard to buildings' energy performance; underlines the urgency of compliance with this declaration, not at least for its own credibility in the currently ongoing revisions of the energy performance of buildings and the energy efficiency directives;

MEP and APA related issues

28. Welcomes the work of the Parliament's Secretariat, the secretariats of the political groups and the offices of Members aimed to empower Members in their mandates; encourages the continued development of those services which enhance Members' ability to scrutinise the work of the Commission and Council and represent citizens;
29. Welcomes in particular the ever-increasing quality of advice and research provided to Members and committees through the European Parliamentary Research Service (EPRS) and the policy departments; takes note of the mid-term evaluation of the cooperation between those two services supplied by the Secretary-General in October 2017; requests the Secretary-General to provide further information on how the two services coordinate their work to avoid duplication and meet client needs; welcomes the new and existing specific projects in the IT application, which will be implemented in full or in part in 2019: e-Parliament project, the Electronic Records Management System (ERMS) project, the Open Digital Library Program, the new project on research and development on machine learning with translation memories and the conference and event participants' registration tool;
30. Recalls the abovementioned resolutions of 5 April 2017 on Parliament's estimates of revenue and expenditure for the financial year 2018¹¹ and of 25 October 2017 on the Council position on the draft general budget of the European Union for the financial year 2018¹² and all references to and demands regarding the GEA; reiterates the appeal for transparency regarding the General Expenditure Allowance (GEA) for Members; in

¹⁰ Texts adopted, P7_TA(2013)0498.

¹¹ Texts adopted, P8_TA(2017)0114.

¹² Texts adopted, P8_TA(2017)0408

this sense welcomes the creation of the Parliament's Bureau Working group on the General Expenditure Allowance; recalls the expectations of a greater transparency regarding the general expenditure allowance and a need to work on a definition of more precise rules regarding the accountability of the expenditure authorised under this allowance, without generating additional net costs to Parliament;

31. Recalls the principle of the independence of the mandate; in light of the forthcoming decision of the Bureau, reiterates the appeal for greater transparency regarding the GEA, building on cases of best practice from national delegations in Parliament and Member States; stresses that a mixed system could be introduced where a part of the GEA remain as a lump sum and the rest would be paid out based on invoices or subject to an audit; reiterates that improved efficiency and transparency of the GEA does not mean to infringe upon the privacy;
32. Urges the Parliament's Bureau Working group on the General Expenditure Allowance to complete their work to enable recommendations based on the view of Parliament expressed in October 2017 to be considered prior to the election of the 9th Legislature;
33. Reiterates its call on the bureau to ensure that the social and pension rights of Members and Accredited Parliamentary Assistants (APAs) are respected, and that adequate financial means are made available; in this regard, reiterates its call to find a workable solution for those APAs who, having worked for two parliamentary terms without interruption in the end of the current term, will not be entitled to access to the European pension rights scheme, when they will reach the pension age, since they will be lacking some time out of ten years' service needed as set out in the Staff Regulations, due to early elections in 2014 and the delays in the validation of the APAs new contracts because of heavy workload during the periods after the elections of 2009; recalls that Article 27(2) of the Statue for Members of the European Parliament provides that "[a]cquired rights and future entitlements shall be maintained in full"; notes, however, continuing problems with the voluntary pension scheme and asks the bureau and the Secretary-General to explore all options in order to minimise the burden for the Parliament's budget;
34. Considers adequate the appropriations of the budget line 422 'Expenditure related to parliamentary assistance';
35. Notes the revision of allowance rates for accredited parliamentary assistants (APAs) incurred in respect of their duty travel between Parliament's three places of work; recalls its request to the Bureau to take actions for a full alignment between officials, other servants and APAs as from next legislative term;
36. With a view to next parliamentary term, calls again on the Conference of Presidents to revise the Implementing provisions governing the work of delegations and missions outside the European Union; underlines that such a revision should consider the possibility for APAs, subject to certain conditions, to accompany Members on official Parliament Delegations and Missions;
37. Calls on the EP Bureau to amend the EP Bureau decision of the 19th of April 2010 "rules concerning the Member's trainees" to ensure a decent remuneration in trainee's contract; stresses that remunerations of trainees in Member's offices or political groups

must be, at least, to ensure that their salaries cover living expenses in Brussels, or in the city where the traineeships take place;

38. Believes that adequate funding should be made available for the implementation of the Roadmap for the adaptation of preventive and early support measures to deal with conflict and harassment between members and APAs or other staff;

Staff-related issues

39. Reduces the establishment plan of its General Secretariat for 2019 by 59 posts (1 % staff reduction target), in accordance with the agreement of 14 November 2015 reached with the Council on the general budget of the European Union for the financial year 2016, in which Parliament's annual staff reduction measures are set to continue until 2019;
40. Believes that, in a period in which the financial and personnel resources available to the Union institutions are likely to be increasingly constrained, it is important that the institutions themselves are able to recruit and retain the most able staff to meet the complex challenges ahead in a way consistent with the principles of performance-based budgeting;
41. Considers that until the election recess, Parliament will face a unique situation resulting from the coincidence of the usual end of legislature rush with the complex package of legislative MFF proposals, the Brexit and the growing number of trilogues; considers that to enable Parliament and its Committees to perform the core-business it is vital to continue to ensure an adequate level of logistical and human resources;
42. Mandates the Secretary-General to build on the existing cooperation agreements between the Parliament, the Committee of the Regions and the European Economic and Social Committee; for which the EPRS is a very positive example; requests to identify areas including but not limited to IT services and security, in which synergies between the back office functions could be increased using the experience of the Parliament and the two bodies and taking fully into account the governance difficulties and the differences in terms of scale to build up fair cooperation agreements; in addition, asks the Secretary-General to undertake a study on possible synergies - in back office functions and services - that could be generated with other institutions;
43. Asks for an assessment of the savings and the benefits for each party reached due to the Inter-Institutional Administrative cooperation agreement between the European Parliament, the Committee of the Regions and the European Economic and Social Committee both in the areas submitted to Joint Services and in the areas submitted to cooperation and the potential savings and benefits of possible future agreements with other institutions and agencies;
44. Welcomes the European Parliament's resolution on combating sexual harassment and abuse in the EU ¹³; is of the opinion that the resolution is an important step to more effectively combat sexual harassment and any kind of inappropriate behaviour in the European Union and its institutions, including the European Parliament; demands that

¹³ Text adopted: P8_TA(2017)0417

adequate resources are allocated to implement the demands of the resolution;

Other issues

45. Notes the on-going practice of using the year-end 'mopping up transfer' (ramassage) to contribute to current building projects; highlights, on the basis of the figures 2014, 2015, 2016 and 2017, that this year-end 'mopping up transfer' takes place systematically on the same chapters and title and, with a few exceptions, exactly on the same lines; wonders, therefore, whether there is a programmed overvaluation of these chapters and lines in order to generate funds for the financing of budgetary policy;
46. Questions the necessity of having headsets and webcams installed in the offices in Brussels and Strasbourg for all parliamentary assistants, even though most of them have not even requested it; questions, therefore, the cost of such a decision and the reasons for taking it; calls on the Secretary-General to provide the Committee on Budgets with any information relating to this decision;
47. Notes that the restrictions on the access to the Parliament's catering areas were lifted on January 1, 2017; accepts the practice that anyone working in Parliament's buildings or accessing its premises for an interinstitutional meeting to have lunch in the canteens and restaurants of the Parliament; notes, however, that access to ASP self-service in Brussels and LOW self-service in Strasbourg has become very complicated due to the daily presence of groups of visitors; calls, therefore, for controls to be re-established rapidly at the entrance of these two self-services, not for members and staff of other institutions, but in order to systematically reorient these groups towards the restauration areas reserved for them;
48. Notes the ongoing dialogue between the European Parliament and national parliaments; stresses upon the need to go beyond the existing European Parliamentary Week framework in order to allow for permanent synergies when it comes to the relations between the European Parliament and the national parliaments; calls on this to be strengthened in order to develop a better understanding of the contribution of the Parliament and the Union in Member States;
49. Asks to upgrade the European media-hub, adopted in the 2018 budget, for a cooperation with television stations, social media and further partners in order to establish training purposes for young journalists, especially in relation to new scientific and technological developments and to fact-based, peer-reviewed news;
50. Welcomes the Parliament's efforts encouraging sustainable mobility;
51. Invites the Parliament to adopt an eco-sustainable approach and to make environmental friendly the most of any activity carried out within it;
52. Notes the creation of a Mobility Working Group which should work inclusively and be clearly mandated; underlines that Parliament has to conform with all regional applicable laws at the places of work, including in that area; advocates the promotion of use of the established direct train connection between the Brussels Parliament site and the airport; invites the responsible services to re-evaluate the composition and size of its own vehicle fleet against this background; calls on the Bureau to establish without delay an

incentive scheme for promoting the use of bicycles for home-work commuting; notes that such a scheme is already established in other institutions, notably the European Economic and Social Committee;

53. Calls upon the Secretary-General and the Bureau to instil a culture of performance-based budgeting across Parliament's administration, and a lean management approach in order to enhance efficiency, reduce paperwork and diminish bureaucracy in the institution's internal work; stresses that the experience of lean management is the continuous improvement of the work procedure thank to the simplification and experience of the administrative staff;

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54. Adopts the estimates for the financial year 2019;
55. Instructs its President to forward this resolution and the estimates to the Council and the Commission.

ANNEX: DRAFT ESTIMATES

**REPORT OF THE SECRETARY-
GENERAL
TO THE MEMBERS OF THE BUREAU
ON THE ESTIMATES OF THE
EUROPEAN PARLIAMENT FOR THE
FINANCIAL YEAR 2019**

DRAFT ESTIMATES 2019

**Contribution of the European Union to the financing of the expenditure
of Parliament for the financial year 2019**

Heading	Amount
Expenditure	1 999 144 000
Own resources	176 893 540
Contribution due	1.822.250.460

REVENUE

Title Chapter Article Item	Heading	2019 budget	2018 budget	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES			
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension	82 449 930	76 861 414	73 998 872
4 0 3	Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment	p.m	p.m	17 371
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	11 681 950	11 551 312	11 067 302
	Chapter 4 0 — Total	94 131 880	88 412 726	85 083 544
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	Staff contributions to the pension scheme	67 193 160	66 291 673	62 567 541
4 1 1	Transfer or purchase of pension rights by staff	9 200 000	9 200 000	7 596 194
4 1 2	Contributions to the pension scheme by officials and temporary staff on leave on personal grounds	10 000	10 000	49 218
	Chapter 4 1 — Total	76 403 160	75 501 673	70 212 953
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME			
4 2 1	Contributions by Members of the European Parliament to a retirement pension scheme	p.m	p.m	0
	Chapter 4 2 — Total	0	0	0
	Title 4 — Total	170 535 040	163 914 399	155 296 497
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY			
5 0 0	Proceeds from the sale of movable property (supply of goods)	10 000	p.m	0
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	5 000	p.m	0
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	10 000	p.m	162
5 0 1	Proceeds from the sale of immovable property	p.m	p.m	0
5 0 2	Proceeds from the sale of publications, printed works and films — Assigned revenue	1 000	p.m	0
	Chapter 5 0 — Total	16 000	p.m	162
5 1	PROCEEDS FROM LETTING			
5 1 1	Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings	4 186 000	p.m	
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	3 547 000	p.m	3 016 718

5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	639 000	p.m	52 903
	Chapter 5 1 — Total	4 186 000	p.m	3 069 621
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			
5 2 0	Revenue from investments or loans granted, bank and other interest on the institution's accounts	50 000	50 000	2 077
	Chapter 5 2 — Total	50 000	50 000	2 077
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT			
5 5 0	Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue	1 285 000	p.m	5 546 788
5 5 1	Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue	p.m	p.m	755 042
	Chapter 5 5 — Total	1 285 000	p.m	6 301 830
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 7 0	Revenue arising from the repayment of amounts wrongly paid — Assigned revenue	717 500	p.m	4 122 802
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	p.m	p.m	0
5 7 2	Repayment of welfare expenditure incurred on behalf of another institution	p.m	p.m	0
5 7 3	Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue	3 000	p.m	3 669 132
	Chapter 5 7 — Total	720 500	p.m	7 791 934
5 8	MISCELLANEOUS PAYMENTS			
5 8 1	Revenue from insurance payments received — Assigned revenue	p.m	p.m	20 162 097
	Chapter 5 8 — Total	p.m		
	Title 5 — Total	6 257 500	50 000	37 327 720
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES			
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
6 6 0	Other contributions and refunds	100 000	p.m	p.m
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	100 000	p.m	12 731 797
6 6 0 1	Other non-assigned contributions and refunds	p.m	p.m	0
	Chapter 6 6 — Total	100 000	p.m	12 731 797
	Title 6 — Total	100 000	p.m	12 731 797
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue	1 000	1 000	1 638 371
	Chapter 9 0 — Total	1 000	1 000	1 638 371
	Title 9 — Total	1 000	1 000	1 638 371
	GRAND TOTAL	176 893 540	163 965 399	206 994 385

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	224 910 000	211 876 000	203 969 300
1 2	OFFICIALS AND TEMPORARY STAFF	683 275 000	669 114 000	641 373 448
1 4	OTHER STAFF AND EXTERNAL SERVICES	142 607 000	144 478 333	138 007 588
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	20 662 000	18 648 150	14 743 257
	Title 1 — Total	1 071 454 000	1 044 116 483	998 093 592
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	225 411 000	227 352 000	267 588 704
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	178 085 200	166 773 500	161 271 592
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	8 415 500	7 103 000	4 681 409
	Title 2 — Total	411 911 700	401 228 500	433 541 705
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	33 630 000	36 693 000	32 136 133
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	123 823 300	144 268 390	114 596 561
	Title 3 — Total	157 453 300	180 961 390	146 732 695
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	130 180 000	114 770 000	109 814 922
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	209 160 000	208 171 000	200 971 143
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	460 000	440 000	420 000
	Title 4 — Total	339 800 000	323 381 000	311 206 065
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	p.m.	p.m.	0

	Title 5 — Total	0	0	0
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0
10 1	CONTINGENCY RESERVE	18 525 000	1 000 000	0
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	p.m.	p.m.	0
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0
10 8	EMAS RESERVE	p.m.	p.m.	0
	Title 10 — Total	18 525 000	1 000 000	0
	GRAND TOTAL	1 999 144 000	1 950 687 373	1 889 574 057

SECTION I — EUROPEAN PARLIAMENT

REVENUE — OWN RESOURCES

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

2019 budget	2018 budget	Outturn 2017
82 449 930	76 861 414	73 998 872,04

Legal basis

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

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

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

2019 budget	2018 budget	Outturn 2017
p.m.	p.m.	17 370,67

Legal basis

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

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

2019 budget	2018 budget	Outturn 2017
11 681 950	11 551 312	11 067 301,69

Legal basis

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article 4 1 0 — Staff contributions to the pension scheme

Figures

2019 budget	2018 budget	Outturn 2017
67 193 160	66 291 673	62 567 540,69

Legal basis

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

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

Figures

2019 budget	2018 budget	Outturn 2017
9 200 000	9 200 000	7 596 194,14

Legal basis

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

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

Figures

2019 budget	2018 budget	Outturn 2017
10 000	10 000	49 218,19

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Figures

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

Legal basis

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

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

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

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

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

Remarks

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

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

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

Figures

2019 budget	2018 budget	Outturn 2017
5 000	p.m.	

Remarks

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

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

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

Figures

2019 budget	2018 budget	Outturn 2017
10 000	p.m.	162,00

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue. Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

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

Figures

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

Remarks

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

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

Figures

2019 budget	2018 budget	Outturn 2017
1 000	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue. This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

2019 budget	2018 budget	Outturn 2017
3 547 000	p.m.	3 016 717,90

Remarks

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

under this budget item shall be set out in an annex to this budget.

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

Figures

2019 budget	2018 budget	Outturn 2017
639 000	p.m.	52 903,00

Remarks

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

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

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

Figures

2019 budget	2018 budget	Outturn 2017
50 000	50 000	2 076,80

Remarks

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

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

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

2019 budget	2018 budget	Outturn 2017
1 285 000	p.m.	5 546 788,16

Remarks

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

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

Figures

2019 budget	2018 budget	Outturn 2017
p.m.	p.m.	755 041,57

Remarks

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

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

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

Figures

2019 budget	2018 budget	Outturn 2017
717 500	p.m.	4 122 801,83

Remarks

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

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

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

Remarks

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

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

Figures

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

Remarks

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

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

Figures

2019 budget	2018 budget	Outturn 2017
3 000	p.m.	3 669 131,72

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

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

Figures

2019 budget	2018 budget	Outturn 2017
p.m.	p.m.	20 162 096,72

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue. This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article 6 6 0 — Other contributions and refunds

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

Figures

2019 budget	2018 budget	Outturn 2017
100 000	p.m.	12 731 797,26

Remarks

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

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

Figures

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

TITLE 9 — MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article 9 0 0 — Miscellaneous revenue

Figures

2019 budget	2018 budget	Outturn 2017
1 000	1 000	1 638 370,61

Remarks

This article is intended to record miscellaneous revenue.

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

EXPENDITURE — EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

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

Remarks

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

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

Legal basis

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.
Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

Item 1 0 0 4 — Ordinary travel expenses

Figures

2019 budget	Appropriations 2018	Outturn 2017
59 040 000	68 500 000	66 850 000,00

Remarks

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.
The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.
Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

Item 1 0 0 5 — Other travel expenses

Figures

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

Remarks

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.
The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.
Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22 and 23 thereof.

Item 1 0 0 6 — General expenditure allowance

Figures

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

Remarks

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

activities of Members.

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

Legal basis

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

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

Item 1 0 0 7 — Allowances for performance of duties

Figures

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

Remarks

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

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

Legal basis

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

Bureau Decision of 17 June 2009.

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

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

Remarks

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

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

Such assistance involves organising the Member's repatriation and defraying the related costs. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof. Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 29 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident

and of occupational disease.

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

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

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

Figures

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

Remarks

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

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

Legal basis

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

Article 1 0 2 — Transitional allowances

Figures

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

Remarks

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

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

Legal basis

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

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

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions (PEAM)

Figures

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

Remarks

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

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

Legal basis

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

Item 1 0 3 1 — Invalidity pensions (PEAM)

Figures

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

Remarks

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

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

Legal basis

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

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

Figures

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

Remarks

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

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

Legal basis

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

Item 1 0 3 3 — Optional pension scheme for Members

Figures

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

Remarks

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

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

Legal basis

Statute for Members of the European Parliament, and in particular Article 27 thereof. Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof, and Annex VII to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

Article 1 0 5 — Language and computer courses

Figures

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

Remarks

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

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

Legal basis

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

Bureau Decision of 23 October 2017 on language and computer courses for Members.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

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

Remarks

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

— salaries, allowances and other payments related to salaries,

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 450 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 2 — Paid overtime

Figures

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

Remarks

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

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Remarks

This appropriation is intended to cover the allowances payable:

- to officials assigned non-active status in connection with action to reduce the number of posts in the institution,
- to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,
- to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

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

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

Legal basis

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

Servants of the European Union.

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

Figures

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

Remarks

This appropriation is intended to cover:

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

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

Legal basis

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

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

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article 1 4 0 — Other staff and external persons

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

Figures

2019 budget	Appropriations 2018	Outturn 2017
54 061 000	47 441 000	43 861 462,94

Remarks

This appropriation is mainly intended to cover the following expenditure, which does not include expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk

assessment and on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

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

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Bureau Decision of 27 April 2015.

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

Legal basis

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI). General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

Item 1 4 0 1 — Other staff — Security

Figures

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

Remarks

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

- the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,
- the employment of temporary agency staff.

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

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV). General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

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

Figures

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

Remarks

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

- the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,
- the employment of temporary agency staff.

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

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).
General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

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

Figures

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

Remarks

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees,
- additional costs, directly related to their disability, for trainees on the pilot programme of traineeships who have a disability, in accordance with Article 24(9) (formerly 20(8)) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament. These include the costs of an additional disability payment (of up to 50% of the scholarship),
- sickness and accident insurance for trainees,
- costs connected with the holding of information/training sessions for trainees (including costs of receiving trainees),
- payment of a grant to the Robert Schuman Scholarships Committee,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,
- accident insurance for national experts on secondment,

- allowances for study visits and study grants,
- the organisation of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs.

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

Legal basis

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

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

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

Item 1 4 0 5 — Expenditure on interpretation

Figures

2019 budget	Appropriations 2018	Outturn 2017
40 000 000	50 801 533	47 589 860,00

Remarks

This appropriation is intended to cover the following expenditure:

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference

interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

Item 1 4 0 6 — Observers

Figures

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

Remarks

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

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

Article 1 4 2 — External translation services

Figures

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

Remarks

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

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

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

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

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

Remarks

This appropriation is intended to cover:

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

In cases duly justified by operational needs and after consultation of the European Personnel

Selection Office, the institution may use some of these appropriations to organise its own competitions.

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

Legal basis

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

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

Item 1 6 1 2 — Further training

Figures

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

Remarks

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

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

Legal basis

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

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

Item 1 6 3 0 — Social welfare

Figures

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

Remarks

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with a disability in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of Officials of the European Union,the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households,
- other institutional and interinstitutional welfare measures for officials, other servants and retired staff,
- the financing of specific reasonable accommodation measures or expenditure on medical analyses and welfare assessments for officials, other servants and trainees with disabilities or for officials and other servants with disabilities during recruitment procedures and trainees with disabilities during selection procedures, in application of Article 1d of the Staff Regulations, in particular personal assistance at the workplace or during missions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

Legal basis

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

Item 1 6 3 1 — Mobility

Figures

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

Remarks

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

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

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

Figures

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

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant). It also covers financial support for interinstitutional social activities. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

Article 1 6 5 — Activities relating to all persons working with the institution**Item 1 6 5 0 — Medical service***Figures*

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

Remarks

This appropriation is intended to cover the operating costs of the medical services, the Medical Leave Service and the Risk Prevention and Well-Being at Work Unit at the three sites, including medical check-ups, the purchase of materials and pharmaceutical products, etc., expenditure on medical examinations, particularly in an occupational-medicine context, on pre-recruitment medical examinations, on periodic examinations in connection with high-risk, safety-critical and specific-risk posts, on medical expert reports and on ergonomic measures, expenditure arising from the operation of the Invalidity Committee and in connection with adjudications and expert opinions, and expenditure on services provided by outside medical and paramedical specialists deemed necessary by the medical officers. It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical service providers or personnel on short-term stand-in assignment. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Item 1 6 5 2 — Expenditure on catering*Figures*

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

Remarks

This appropriation is intended to cover expenditure on catering.

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

Item 1 6 5 4 — Childcare facilities

Figures

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

Remarks

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

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

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

Figures

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

Remarks

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

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

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

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

Remarks

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

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

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

Remarks

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

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

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

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

Item 2 0 0 1 — Lease payments

Figures

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

Remarks

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

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

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

Item 2 0 0 3 — Acquisition of immovable property

Figures

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

Remarks

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

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

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

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

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

Item 2 0 0 8 — Other specific property management arrangements

Figures

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

Remarks

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

- waste management and treatment,
- mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,
- technical library,
- management support (building helpdesk),

- taking care of building drawings and information media,
- other expenditure.

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

Article 2 0 2 — Expenditure on buildings

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

Figures

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

Remarks

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

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

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

Item 2 0 2 4 — Energy consumption

Figures

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

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

Item 2 0 2 6 — Security and surveillance of buildings

Figures

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

Remarks

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

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking,

duration, other clauses) with due regard for Article 104 of the Financial Regulation.
The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

Item 2 0 2 8 — Insurance

Figures

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

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.
The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 1 — DATA PROCESSING AND MOVABLE PROPERTY

Remarks

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

Article 2 1 0 — Computing and telecommunications

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

Figures

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

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 625 000.

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

Figures

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

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 66 000.

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

Figures

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

Remarks

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

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

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

Figures

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

Remarks

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

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

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

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

Figures

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

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 102 000.

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

Figures

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

Remarks

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

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

Article 2 1 2 — Furniture*Figures*

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

Remarks

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

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

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

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

Remarks

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

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

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

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

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

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

Figures

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

Remarks

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

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

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

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

Figures

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

Remarks

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

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

Article 2 3 1 — Financial charges

Figures

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

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Article 2 3 2 — Legal costs and damages

Figures

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

Remarks

This appropriation is intended to cover:

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

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

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

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

Remarks

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

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

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

Article 2 3 7 — Removals

Figures

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

Remarks

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

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

Article 2 3 8 — Other administrative expenditure

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

Figures

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

Remarks

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

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

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

CHAPTER 3 0 — MEETINGS AND CONFERENCES

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

Figures

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

Remarks

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

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

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

Legal basis

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

Article 3 0 2 — Reception and representation expenses

Figures

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

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding receptions, including in connection with work relating to the assessment of scientific options (STOA), other forward-looking activities and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the places of work,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,
- travel and subsistence expenses incurred by VIP visitors to the institution,
- visa costs relating to official travel by Members and staff,
- reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

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

Article 3 0 4 — Miscellaneous expenditure on meetings

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

2019 budget	Appropriations 2018	Outturn 2017
1 100 000	1 230 000	1 145 000,00

Remarks

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

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

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

Figures

2019 budget	Appropriations 2018	Outturn 2017
2 010 000	2 515 000	1 762 468,81

Remarks

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

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

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

Item 3 0 4 9 — Expenditure on travel agency services

Figures

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

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000.

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

Article 3 2 0 — Acquisition of expertise

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

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

Remarks

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

- acquisition of specialised expertise and support for the European Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions,

international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts,

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

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

Legal basis

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

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

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

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

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

Reference acts

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

Figures

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

Remarks

New item (former Article 3 2 6)

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

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

- setting up and maintaining networks at the interface between the European Parliament, the scientific community and the media;
- organising seminars, conferences and training courses on current scientific and technological developments and issues and on the nature and effectiveness of science journalism;
- harnessing expert information and analysis from academia, the media and other sources in the field of science and technology for the benefit of policy-makers and citizens;
- making European Parliament research and other relevant material in the field of science and technology more widely available by written, audiovisual and other means;
- developing techniques and methods for increasing the ability to identify and disseminate trustworthy sources in the field of science and technology;
- supporting the installation, upgrading and/or use of state-of-the-art technical equipment and media facilities in support of such dialogue;
- developing closer cooperation and link more generally between the European Parliament, relevant media outlets and universities and research centres in this field, including through promotion in the media of the role, and work of the European Science-Media Hub as well as its accessibility for citizens.

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

Legal basis

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

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

Reference acts

Article 3 2 2 — Documentation expenditure

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

Figures

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

Remarks

This appropriation is intended to cover:

- expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the pre-accession countries, in particular the Western Balkans and Turkey;
- expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous indent) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies in particular in the European Neighbourhood (South and East);
- expenditure on promoting activities in support of mediation, and programmes for young political leaders from the European Union and from countries in the wider European Neighbourhood: the Maghreb, Eastern Europe and Russia, Israeli-Palestinian dialogue and other priority countries as decided by the Democracy Support and Election Coordination Group;

- expenditure on organising the Sakharov Prize (in particular the amount of the prize, travel expenses of the winner(s) and other finalists and the costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

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

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

Legal basis

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

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

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

Remarks

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

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

Item 3 2 4 1 — Digital and traditional publications

Figures

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

Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 000.

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

Figures

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

Remarks

This appropriation is intended to cover:

- expenditure on communication relating to the values of the institution by means of information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment;
- the cost of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema;
- the cost of organising and running events for young people, raising Parliament's social media profile, and keeping an eye on youth trends;
- costs relating to the mobile internet, interactive technologies, socialising spaces, collaborative platforms and changing internet user behaviour, with a view to bringing the European Parliament closer to citizens;
- the cost of in-house production, distribution and hosting by the European Parliament of web clips and other broadcast-ready multimedia material, in line with the European Parliament's communication strategy.

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

Item 3 2 4 3 — European Parliament visitor centres

Figures

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

Remarks

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

- the Parliamentarium — the European Parliament Visitors' Centre in Brussels;
- reception facilities, 'Europa Experience' centres and information outlets away from Brussels;
- the activities of the House of European History, such as carrying out specific fitting-out work, acquiring collections, the cost of contracts with experts, and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House's activities;
- expenditure on works of art for the European Parliament, covering both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

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

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

Figures

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

Remarks

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

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

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. Visitor groups officially sponsored by a Member may take part in the Euroscola programme if invited to do so by that Member.

An appropriate amount is included for visitors with disabilities.

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

Legal basis

Bureau Decision of 16 December 2002 on rules governing the reception of groups of visitors and the Euroscola, Euromed-Scola and Euronest-Scola programmes, consolidated on 3 May 2004, as last amended on 24 October 2016.

Item 3 2 4 5 — Organisation of symposia and seminars

Figures

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

Remarks

This appropriation is intended to cover:

- expenditure or subsidies connected with the organisation of national or international symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, and the cost of organising parliamentary symposia and seminars,
- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,
- conference management and multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators,

measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

- expenses connected with the organisation of symposia and seminars on information and communication technologies,
- the cost of inviting journalists to plenary sittings, committee meetings, press conferences and other parliamentary activities.

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

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

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

Remarks

This appropriation is intended to cover:

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

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

Legal basis

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

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

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

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

Remarks

This appropriation is intended to cover:

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

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

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

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

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

Legal basis

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

Article 3 2 5 — Expenditure relating to liaison offices

Figures

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

Remarks

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

- communication and information expenses (information and public events; internet — production, promotion, consultancy; seminars; audiovisual productions),
- general expenditure and miscellaneous incidental expenditure (office supplies, telecommunications, delivery charges, handling, transport, storage, standard promotional items, databases and press subscriptions, etc.).

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

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

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

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

2019 budget	Appropriations 2018	Outturn 2017
60 480 000	63 000 000	60 046 300,00

Remarks

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

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

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

Legal basis

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

Article 4 0 2 — Funding of European political parties

Figures

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

Remarks

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

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

Legal basis

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

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

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

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

Article 4 0 3 — Funding of European political foundations

Figures

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

Remarks

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

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

Legal basis

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

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

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

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

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Article 4 2 2 — Expenditure relating to parliamentary assistance

Figures

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

Remarks

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

It also covers mission and training expenses (external courses) for accredited parliamentary assistants and expenditure on any carbon offsetting in connection with their missions and duty travel.

This appropriation is also intended to cover exchange differences to be met from the budget

of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services.

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

Legal basis

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

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

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

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

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

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

Figures

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

Remarks

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

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

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

Figures

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

Remarks

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

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

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

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

Article 5 0 0 — Operational expenditure of the Authority for European Political Parties and European Political Foundations

Figures

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

Remarks

This appropriation is intended to cover the expenditure of the Authority for European political parties and European political foundations to ensure its full and independent operation. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

Article 5 0 1 — Expenditure related to the Committee of Independent Eminent Persons

Figures

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

Remarks

This appropriation is intended to cover the expenditure linked to the secretariat and the funding of the committee of independent eminent persons. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

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

TITLE 10 — OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

2019 budget	Appropriations 2018	Outturn 2017
		0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2019 budget	Appropriations 2018	Outturn 2017
18 525 000	1 000 000	0,—

Remarks

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

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

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

Remarks

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

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Figures

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

Remarks

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY

Figures

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

Remarks

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

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

Remarks

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

CHAPTER 10 8 — EMAS RESERVE

Figures

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

Remarks

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

STAFF

Section I – European Parliament

Function group and grade								
	2019				2018			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1				1			
AD 16	13		1	7	13		1	7
AD 15	54		1	5	54		1	5
AD 14	213	2	7	36	213	2	7	36
AD 13	430	8	2	38	430	8	2	38
AD 12	337		13	60	327		13	60
AD 11	168		8	28	158		8	28
AD 10	343		8	32	253		8	30
AD 9	464		6	35	349		6	28
AD 8	251		8	46	341		8	38
AD 7	210		6	66	250		3	68
AD 6	52		7	45	161		9	50
AD 5	80		3	60	105		4	70
<i>AD subtotal</i>	<i>2 615</i>	<i>10</i>	<i>70</i>	<i>458</i>	<i>2 654</i>	<i>10</i>	<i>70</i>	<i>458</i>
AST 11	102	10		37	102	10		37
AST 10	80		19	35	80		19	35
AST 9	565		5	41	510		4	41
AST 8	306		9	42	316		10	37
AST 7	297		3	43	307		3	46
AST 6	318		11	59	323		4	61
AST 5	495		9	90	430		15	81
AST 4	273		3	87	313		4	85
AST 3	107		13	86	177		13	86
AST 2	16			55	21			56
AST 1				70				80
<i>AST subtotal</i>	<i>2 559</i>	<i>10</i>	<i>72</i>	<i>645</i>	<i>2 579</i>	<i>10</i>	<i>72</i>	<i>645</i>
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3	10							
AST/SC 2	85				70			
AST/SC 1	109				134			
<i>AST/SC subtotal</i>	<i>204</i>				<i>204</i>			
Total	5 379¹⁴	20¹⁵	142¹⁶	1,103	5 438¹⁷	20¹⁸	142¹⁹	1 103

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

¹⁵ Notional reserve for officials seconded in the interests of the service not included in the total.

¹⁶ Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

¹⁷ Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

¹⁸ Notional reserve for officials seconded in the interests of the service not included in the total.

¹⁹ Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

Grand total	6 624	6 683
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ANNEX

ASSIGNED REVENUE

Budget line	Heading	Revenue received in	Projection
		2017	2019
5000	Proceeds from the sale of vehicles	-	p.m.
5001	Proceeds from the sale of other movable property	-	5 000
5002	Proceeds from the supply of goods to other institutions or bodies	162	10 000
502	Proceeds from the sale of publications, printed works and films	-	1 000
5110	Proceeds from letting and subletting immovable property	3 016 718	3 547 000
5111	Reimbursement of charges connected with lettings	52 903	639 000
550	Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf	5 546 788	1 285 000
551	Revenue from third parties in respect of services or work supplied at their request	755 042	p.m.
570	Revenue arising from the repayment of amounts wrongly paid	4 122 802	717 500
571	Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution	-	p.m.
573	Other contributions and refunds in connection with the administrative operation of the institution	3 669 132	3 000
581	Revenue from insurance payments received	20 162 097	p.m.
6600	Other assigned contributions and refunds	12 731 797	100 000
TOTAL		50 057 440	6 307 500

** The table does not take account of possible changes to the Financial Regulation with regard to assigned revenue.*

INFORMATION ON ADOPTION IN COMMITTEE RESPONSIBLE

Date adopted	16.4.2018
Result of final vote	+: 33 -: 5 0: 0
Members present for the final vote	Jean Arthuis, Richard Ashworth, Lefteris Christoforou, Gérard Deprez, Manuel dos Santos, José Manuel Fernandes, Raymond Finch, Eider Gardiazabal Rubial, Iris Hoffmann, Monika Hohlmeier, John Howarth, Bernd Kölmel, Zbigniew Kuźmiuk, Vladimír Maňka, Siegfried Mureşan, Jan Olbrycht, Urmas Paet, Răzvan Popa, Paul Rübig, Petri Sarvamaa, Jordi Solé, Eleftherios Synadinos, Indrek Tarand, Isabelle Thomas, Inese Vaidere, Monika Vana, Daniele Viotti, Tiemo Wölken, Marco Zanni, Stanisław Żółtek
Substitutes present for the final vote	Marco Valli, Tomáš Zdechovský
Substitutes under Rule 200(2) present for the final vote	Clara Eugenia Aguilera García, Verónica Lope Fontagné, Maria Noichl, Dennis Radtke, Fernando Ruas, Lieve Wierinck

FINAL VOTE BY ROLL CALL IN COMMITTEE RESPONSIBLE

33	+
ALDE	Jean Arthuis, Gérard Deprez, Urmas Paet, Lieve Wierinck
ECR	Zbigniew Kuźmiuk
ENF	Stanisław Żółtek
PPE	Richard Ashworth, Lefteris Christoforou, José Manuel Fernandes, Monika Hohlmeier, Verónica Lope Fontagné, Siegfried Mureşan, Jan Olbrycht, Dennis Radtke, Fernando Ruas, Paul Rübig, Petri Sarvamaa, Inese Vaidere, Tomáš Zdechovský
S&D	Clara Eugenia Aguilera García, Eider Gardiazabal Rubial, Iris Hoffmann, John Howarth, Vladimír Maňka, Maria Noichl, Răzvan Popa, Manuel dos Santos, Isabelle Thomas, Daniele Viotti, Tiemo Wölken
VERTS/ALE	Jordi Solé, Indrek Tarand, Monika Vana

5	-
ECR	Bernd Kölmel
EFDD	Raymond Finch, Marco Valli
ENF	Marco Zanni
NI	Eleftherios Synadinos

0	0

Key to symbols:

+ : in favour

- : against

0 : abstention