

# EUROPEAN PARLIAMENT

2004



2009

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*Committee on Budgets*

FINAL  
**A6-0188/2006**

18.5.2006

## **REPORT**

on the estimates of revenue and expenditure of the European Parliament for the  
financial year 2007  
(2006/2022(BUD))

Committee on Budgets

Rapporteur: Louis Grech

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## MOTION FOR A EUROPEAN PARLIAMENT RESOLUTION

### on the estimates of revenue and expenditure of the European Parliament for the financial year 2007 (2006/2022(BUD))

*The European Parliament,*

- having regard to Article 272(2) of the EC Treaty,
  - having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities<sup>1</sup>,
  - having regard to the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure<sup>2</sup>,
  - having regard to its resolution of 15 March 2006 on the guidelines for Sections II, IV, V, VI, VII, VIII (A) and VIII (B) and on the European Parliament's preliminary draft estimates (Section I) for the 2007 budgetary procedure<sup>3</sup>,
  - having regard to the Secretary-General's report to the Bureau on the preliminary draft estimates of Parliament for the financial year 2007,
  - having regard to the preliminary draft estimates drawn up by the Bureau on 22 March 2006 pursuant to Rules 22(6) and 73 of Parliament's Rules of Procedure,
  - having regard to Rule 73 of its Rules of Procedure,
  - having regard to the report of the Committee on Budgets (A6-0188/2006),
- A. Whereas 2007 is the first year of the new financial framework (2007-2013),
- B. Whereas Parliament's Bureau has proposed that 2007 should be a year of spending consolidation with no major new projects,
- C. Whereas the enlargement of the Union remains a key political priority; whereas information policy, assistance to Members and the policy to purchase buildings permanently occupied at the three working places will constitute the other priorities of the 2007 Budget,
- D. Whereas an in-depth stocktaking exercise is to be submitted by 1 September 2006,
- E. Whereas the 2007 estimates are based on the following key parameters: 41 working weeks, including four constituency weeks, 12 ordinary part-sessions and six additional part-sessions, 785 Members of the European Parliament, a 2,1% salary adjustment, a 7% standard abatement for the non-enlargement posts and a 10% standard abatement for the enlargement posts,

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<sup>1</sup> OJ L 248, 16.9.2002, p. 1.

<sup>2</sup> OJ C 172, 18.6.1999, p. 1. Agreement as last amended by Decision 2005/708/EC of the European Parliament and of the Council (OJ L 269, 14.10.2005, p. 24).

<sup>3</sup> *Texts Adopted*, P6\_TA(2005)0090.

- F. Whereas uncertainty exists on some of the parameters used in the preliminary draft estimates such as the possible purchase of some of Parliament's premises in Strasbourg and the possible use of Irish as the twenty-first working language;
- G. Whereas a number of issues with budgetary implications are at the moment pending before the Bureau, and whereas these implications can only be considered at the first reading of the 2007 Draft Budget,
- H. Whereas multilingualism and the geographical dispersion of Parliament's activities account for about 48% of the expenditure in the Preliminary Draft Estimates, which corresponds to an amount of EUR 673 000 000,

### ***Contextual framework of the 2007 budget***

1. Notes that the 2007 Draft Estimates are proposed at EUR 1 377 700 000; this amount has been set on the basis of the 2006 financial budget increased by 4.2%; the latter amount is composed of 2% historical growth-rate and 2.2% representing an adjustment to current prices; recommends that the final level of the budget be decided at 1st reading and that it should reflect justified budgetary needs of the Institution;
2. Underlines that the budget should reflect actual budgetary needs and be in line with the principle of budgetary rigour and responsible use of citizen's money; the Institution should adopt a more operational approach to the Budget; stresses the need to carry out a cost-benefit analysis for the Institution to assess the implications of retaining the self-imposed ceiling of Heading 5; has decided that in the event that the ceiling of 20% is retained, the 20% should constitute the upper limit of the Budget; reserves therefore, its position on the 20% limit until the first reading;
3. Urges the Secretary-General that, while respecting the principle of annuality of the budget, as a measure of sound financial management, more consideration should be given to medium-term developments reflecting real operational multi-annual budgetary requirements;
4. Notes that the preliminary draft estimates include EUR 48 000 000 for enlargement related expenditure, EUR 50 000 000 for the purchase of the WIC and SDM buildings in Strasbourg, EUR 25 000 000 as a reserve for information and communication policy, EUR 7 500 000 for the acquisition of expertise, and EUR 8 974 459 as a contingency reserve; underlines that an analysis of the draft estimates shows that the main cost centres remain unchanged from previous years and relate in particular to expenditure on staff, property, information, Members and enlargement;
5. Requests that the following principles of sound financial management be taken into account in the stocktaking exercise:
  - (a) identification of activities that have little added value,
  - (b) an increase in efficiency by rationalising working methods,
  - (c) an increased use of activity based budgeting,
  - (d) minimisation of costs in areas experiencing unnecessary expenditure as a result of having three different working places,
  - (e) re-deployment of staff,
  - (f) impact of the mobility policy on the effectiveness of committees and delegations and,

- (g) efficient use of all resources, especially human resources;
6. Reiterates that appropriations should relate to specific activities thus avoiding the cancellation of appropriations at the end of the year; stresses that sufficient funding should be allocated in areas where political decisions necessitate greater financial commitment, as in the case of the Parliamentary Conference on the WTO, in order to avoid amending budgets and transfers) as much as possible;

### ***Consolidation process***

#### ***Enlargement***

7. Notes that further efforts should be made to complete the 2004 enlargement and achieve a smooth enlargement process; asks the Secretary-General to resolve any outstanding issues pertaining to enlargement to the EU-10, especially those related to delays in the recruitment process;
8. Has decided to enter a total allocation of EUR 48 000 000 against the relevant budget items for enlargement-related expenditure, broken down as follows:
- (1) EUR 14 800 000 for the 226 permanent posts and 22 temporary posts for political groups;
  - (2) EUR 20 500 000 for Bulgarian and Romanian Members;
  - (3) EUR 4 700 000 for freelance interpreters and translators;
  - (4) EUR 2 200 000 for furniture and IT equipment;
  - (5) EUR 1 000 000 for Members' transport and bank charges;
  - (6) EUR 900 000 for the Library, the external offices and audiovisual facilities;
  - (7) EUR 4 000 000 for political groups and European parties;
9. Points out that the amount of EUR 48 000 000 represents approximately a 50% increase over the 2006 budget to be allocated to the enlargement process of Bulgaria and Romania assuming that the date of accession would be 1 January 2007; considers furthermore that, in the event of a postponement of the accession of Bulgaria and Romania, the financial impact of such postponement should be reflected in the European Parliament budget and consequently the relevant amount of EUR 24 000 000 would be deducted from the final provision; asks the Secretary-General to deal with the budgetary consequences of the decision on the accession of Romania and Bulgaria in his Letter of Amendment to be presented to the Bureau at the beginning of September 2006;

### ***Employment and the establishment plan***

#### ***Parliament - Secretariat General***

10. Reaffirms that - with the exception of enlargement-related posts and a limited number of specialised posts - no further creation of new posts shall take place in 2007;
11. Notes that the new "Streamline" software for staff management in DG Personnel, which should become operational soon, should result in a tangible decrease of staff, who should then be redeployed;
12. Acknowledges the efforts made by the Secretary-General to create a leaner organisational structure and to effectively streamline the staff complement, ensuring in the process that human resources costs correspond to the real operational needs and financial situation of the Institution;

13. Stresses that consolidation of Parliament's establishment plan, together with an effective redeployment exercise, are essential prior to the submission of any request for an increase in the staff complement;
14. Points out that over the last few years there has been a significant increase in the level of employment covering both enlargement and non-enlargement posts; maintains its opinion that the present staff complement is sufficient to cater for all the Institution's requirements; welcomes the position taken by the Secretary-General that replacement of retired personnel would not be an automatic process and that the policy of redeployment will be implemented to fill posts that become vacant as a result of retirement;
15. Expresses its concern at the small number of redeployments foreseen for 2007; urges the Secretary-General to carry out a more thorough screening exercise covering all sectors of activity during the stocktaking exercise with a view to effectively ensuring the redeployment of staff in lieu of resorting to the employment of contractual agents; requests the Secretary-General to present by 1 September 2006 a report on the use of redeployment during the last three years as well as for the 2007 estimates;
16. Affirms that the request for 74 new posts (1 AD 15, 30 AD, 43 AST) is not in line with a policy of spending consolidation, and puts the appropriations for these posts in the reserve; is willing to consider the requests again on the basis of more precise information at the first reading of the 2007 Draft Budget;
17. Takes note of the proposals concerning a number of upgradings of permanent<sup>4</sup> and temporary posts<sup>5</sup> as mentioned in Annex I (rev) of the report of the Bureau; is willing to approve the appropriations for these upgradings provided that a more detailed justification is given before the first reading;
18. Notes that the new training policy has been put in place; requests that this new training programme incorporate training for MEPs' assistants; decides to adapt consequently the current remarks of Item 1612 ("*Further training*"); asks the Secretary-General to develop in cooperation with the European Administrative School specific training courses to foster job mobility and redeployment of staff, including an in-depth induction programme for staff taking up new positions in committees or delegations secretariats to ensure that prior to taking responsibility for reports or missions they are fully operational and up to speed;
19. Calls on the Secretary-General to ensure that Parliament's principles on equal opportunities are adhered to and endorses any efforts made by the Secretary-General in favour of persons with disabilities, especially the development of a series of positive action measures to recruit and integrate persons with a disability;
20. Has decided, pending the submission of more information explaining the increase of Article 300 ("*Staff mission expenses*"), to place an amount of EUR 1 132 065 entered against Article 300 in Chapter 100 ("*Provisional appropriations*");

### ***Political groups***

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<sup>4</sup> 2 AST 2 to AST 3, 168 AST 3 to AST 4, 15 AST 4 to AST 5, 205 AST 5 to AST 6, 225 AST 6 to AST 7, 30 AST 7 to AST 8, 25 AST 8 to AST 9, 10 AST 10 to AST 11, 57 AD 5 to AD 6, 19 AD 7 to AD 8, 25 AD 12 to AD 13, 2 AD 13 to AD 14.

<sup>5</sup> 1 AD 10 to AD 11, 1 AD 8 to AD 9, 2 AST 7 to AST 8, 1 AST 5 to AST 6, 1 AD 8 to AD 10, 1 AD 6 to AD 10.

21. Notes the request from political groups to create one additional LSA post for each of them; is willing to approve the appropriations for these LSA posts provided that a more detailed justification is given before the first reading;
22. Points out that the number of upgradings being proposed by political groups is higher than in the past; is willing to approve the appropriations for these upgradings provided that a more detailed justification is given before the first reading;

### *Assistance and facilities to Members*

23. Acknowledges that the "Raising the Game" exercise has made available to Members a number of services that are relevant and appropriate; expects, however, that such services will be consolidated and improved so as to provide Members and their assistants with practical and efficient tools to carry out their responsibilities effectively; invites the Secretary-General to evaluate the situation in the stocktaking exercise taking into account the results of the quality survey that will be carried out within the next few months;
24. Takes the view that committee secretariats could make better use of in-house specialised staff, especially when major parliamentary reports have to be prepared; is of the opinion that this support would facilitate the rapporteur's work, achieve a better utilisation of Parliament's resources and enhance the know-how of the Institution, thus ensuring that one of the primary objectives of the "Raising the Game" exercise is fulfilled;
25. Emphasises the need for Members to have available the necessary expertise to fulfil their responsibilities in legislative decision-making;
26. Notes the significant increase in Article 320 ("*Acquisition of expertise*") from EUR 5 644 200 to EUR 7 500 000; is of the opinion that this service should be improved so that expertise is provided more rapidly; instructs the Secretary-General to present an evaluation of the use made of the studies produced in the policy units since 1 January 2004; puts an amount of EUR 2 000 000 in the reserve until the results of this evaluation become available;
27. Regrets that a significant number of Members are not aware of all the various services provided by Parliament's Administration; invites the Secretary-General to take immediately steps to rectify this through user-friendly information tools;
28. Encourages the Secretary-General to take note of various points raised by Members in respect of basic daily services relating to telephones, computers, the Legal Service, car services, the travel agency, catering and others and to ensure that a general improvement in these services is achieved;
29. Takes note that by end of 2006 the most modern equipment will be installed in Parliament's Library, and expects the Library to be fully operational by 2007;
30. Supports the adoption of a Statute for Members' assistants; urges the Council to take a decision on the Commission proposal "*EC Staff Regulations: EP Members' assistant statute*" (COM(1998)0312) as soon as possible, so that Parliament can make the necessary provisions for it to come into force at the latest in 2009;

## ***Information policy***

31. Reaffirms its position that the European Parliament must have a strong and effective information strategy that breaks down barriers between Parliament and its electorate;
32. Notes that EUR 20 000 000 were put in reserve for 2006 pending the submission by the Administration of concrete proposals in the field of information policy, including their longer-term financial impact; considers that more information is required on the actual amount that has been used so far and on the planned expenditure for the remainder of 2006 in this area; expects, furthermore, that by 1 September 2006 all the necessary reports, including that on information on organisation, cost structure and political oversight of the proposed information projects, will be available; requires furthermore additional information on these projects, including the information listed in the Secretary-General's report to the Bureau; confirms that the appropriations amounting to EUR 25 000 000 remain in Chapter 104 (*"Reserve for information and communication policy"*); regretting that information is provided so late, is willing to consider this expenditure again on the basis of the requested additional information at the first reading of the 2007 Draft Budget;
33. Takes note of the establishment plan of the European Parliament's information offices in all European capitals; considers that performance of these offices should be evaluated as regards the delivery of the highest quality information to citizens and real value for money;
34. Underlines that the Visitors' programme, for which an amount of EUR 21 318 000 is being allocated, is extremely important in terms of the relationship between Members and citizens from their constituencies;
35. Stresses its disappointment at the unnecessary and unjustifiable delays in the overall improvement in the Visitors' programme (Item 3244 *"Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries"*); expects that immediate action will be taken to resolve all pending issues, especially those that are causing the underspending of EUR 5 000 000 on this item in the 2006 budget; therefore calls on the Bureau to adopt the Quaestors' proposal for the revision of the rules on visitors' groups in order to align their financing to the real cost and increase the number of visitors; requests the Bureau to ensure that the necessary appropriations are also entered for the 2007 estimates at the first reading;
36. Welcomes the more user-friendly look of Parliament's website; considers, however, that access to and navigation within the website can be improved, in particular for the non-expert public; requests that the activities of the parliamentary committees and delegations be made more easily accessible; calls for an evaluation report on the functioning and the acceptance of the new web-page to be presented by 1 September 2006;

## ***Property***

37. Underlines that the policy of purchasing immovable property, and the practice of accelerated payments for these buildings, have served the Institution well;
38. Notes that there has been no progress in the negotiations for the purchase of the WIC and SDM buildings in Strasbourg; expects that, should negotiations be resumed, the final package agreed upon should give value for money to the Institution; decides, pending the



outcome of these negotiations, not to enter EUR 50 000 000 under Item 2003, and to transfer this amount to a building reserve to be created under Title 10 (Chapter 10 5 - Provisional appropriation for buildings); decides, consequently, to delete Item 2009 (“provisional appropriation to cover the institution’s property investments”); the fund put in reserve will be released once a set of conditions to be formulated has been satisfied; requests that the criteria for the release of the reserve be agreed with the relevant committee; expects that by 1st September the Bureau will come back with concrete proposals on this matter;

39. Invites the Secretary-General to carry on discussions with the Commission to revise the financial agreements regarding the "Europe Houses" with view to establishing more efficient and equitable financial arrangements;
40. Regrets that appropriations have not yet been allocated to the line newly created in the 2006 budget for Information Offices (Article 325); expects this to be addressed by the Administration by the first reading of the 2007 Draft Budget; calls on the Administration to apply transparent procedures when purchasing buildings;

### ***IT and telecommunication tools***

41. Notes a total allocation of EUR 79 800 000 to be entered for information technology service related expenditure, broken down as follows:
  - EUR 49 800 000 to maintain and operate existing IT and communications systems within Parliament;
  - EUR 22 400 000 to upgrade infrastructure and develop new IT systems;
  - EUR 7 600 000 for telecommunications;
42. Supports the increase in the use of video conferencing and agrees to enter an allocation of EUR 1 300 000 for this service for 2007; invites the Secretary-General to submit information on the added value of the expenditure envisaged to install video conferencing facilities in the 31 information offices of Parliament, together with information regarding the expected main users and the benefits to be gained through the use of this service;
43. Notes the existence of two computer centres (Brussels and Luxembourg); underlines that these centres should not only be complementary, but must also be organised in such a way that in case of emergencies the centres are sufficiently equipped to guarantee the functioning of the main software programmes in use at Parliament;

### ***Security and Surveillance of Buildings***

44. Notes that for Item 2026 (“*Security and surveillance of buildings*”) an amount of EUR 35 321 916 is budgeted, representing an increase of 9.9% over the amount foreseen in the 2006 Budget which is mostly due to an increase in the number of buildings; considers that the location of the European Parliament in Brussels is in many regards advantageous for this city; requests consequently the Secretary-General to take steps to ensure that the Belgian State and the municipal authorities of the Brussels area play a more prominent role in ensuring the security of the Members, staff and other persons working in the Parliament and in the surveillance of Parliament’s area;

## ***Multilingualism***

45. Considers that multilingualism is a *sine qua non* condition for the Institution and its Members; recognises, however, the high cost involved in maintaining such a vast translation and interpretation service; recognises the difficulty of controlling the expenditure involved; urges the Secretary-General to ensure that the Code of Multilingualism is observed by all stake-holders, especially in the planning of meeting slots; urges the Conference of Presidents to take into account the budgetary implications before deciding on the annual work programme of Parliament's committees and delegations;
46. Invites the Bureau to take a prudent approach when deciding the introduction of extra working languages other than official languages especially when it implies an additional cost for the European Parliament;
47. Notes the marked increase in the appropriation entered against Item 1402 ("*Conference interpreters*"), as well as the increase in the appropriation entered against Article 142 ("*Outside services*"); acknowledges that part of the increase is due to the employment of freelance interpreters, the logistical problem of having all meetings spread over a relatively short period of 3 days per week and the allocation of EUR 4 700 000 for freelance interpreters and translators due to the accession of Bulgaria and Romania; considers however that this does not fully explain the increase and calls on the Secretary-General to submit a more detailed explanation for this expenditure; has decided, pending submission of more detailed information explaining the substantial increase in the appropriations for Item 1402 ("*Conference interpreters*"), to place an amount of EUR 2 000 000 in Chapter 100 ("*Provisional appropriations*");

## ***Other issues***

48. Stresses the need to improve the quality, availability and efficiency of the services provided by external suppliers; calls for a review of the terms and conditions of the on-going contracts, and for any necessary changes to be highlighted in the stocktaking exercise foreseen for 1 September 2006;
49. Requests the Secretary-General to present by 1 September 2006 an evaluation of the functioning of Parliament's Early Childhood Centre which addresses the reasons for the decrease by EUR 1 704 000, the consequences of its relocation in terms of its organisational structure and the possibility to create a smaller branch of the Early Childhood Centre within the new premises of Parliament in Brussels;
50. Requests the Secretary General to present an updated evaluation report on the functioning of the restaurants and canteens in Parliament's three working places;
51. Calls on the Secretary-General to implement strictly, for health and environmental reasons, the Bureau decision on smoking in Parliament's premises;
52. Takes the view that, as part of its consistent policy of promoting health through sport, there should be an improvement, in terms of quality and quantity, in what is offered by Parliament's sports centre, which has not evolved since it was designed at the start of the 1990s, though the number of its potential users has doubled since then;

53. Agrees at this stage to a total amount of EUR 1 377 700 000 for Parliament's 2007 estimates; reserves, however, its final position until Parliament's first reading of the 2007 Draft Budget in the autumn;

◦  
◦ ◦

54. Instructs its President to forward this resolution to the Council and the Commission.

**DRAFT ESTIMATES**

**OF**

**PARLIAMENT**

**2007**

(Article 73(2) of the Rules of Procedure)

## AUTHORISED STAFF FOR 2007 (DRAFT)

Category and grade before 1.5.2004	Category and grade after 1.5.2004	Category and grade after 1.5.2006	2006 POSTS				2007 POSTS				
			Permanent posts		Temporary posts		Permanent posts		Temporary posts		
					Other	Political groups			Other	Political groups	
Non-category	Non-category	Non-category	1	0	0	0	1	0	0	0	
A1	A* 16	AD 16	9	0	1	0	9	0	1	0	
A2	A* 15	AD 15	29	0	1	10	30	0	1	10	
A3/L3	A* 14	AD 14	127	1	6	20	129	2	6	20	
	A* 13	AD 13	49	0	1	19	72	8	1	27	
A4/L4	A* 12	AD 12	583	2	7	61	563	0	7	62	
A5/L5	A* 11	AD 11	246	4	6	38	246	0	7	35	
A6/L6	A* 10	AD 10	92	3	5	47	92	0	6	42	
	A* 9	AD 9	197	0	1	14	203	0	2	13	
A7/L7	A* 8	AD 8	45	4	22	11	64	0	16	11	
A8/L8	A* 7	AD 7	97	0	0	11	78	0	0	15	
	A* 6	AD 6	10	0	0	18	67	0	0	23	
	A* 5	AD 5	565	0	4	53	593	0	8	44	
		<b>AD total</b>	<b>2049</b>	<b>14</b>	<b>54</b>	<b>302</b>	<b>2146</b>	<b>10</b>	<b>55</b>	<b>302</b>	
B1	B*11	AST 11	55	0	0	16	65	10	0	26	
	B*10	AST 10	175	4	17	30	165	0	17	21	
	B*9	AST 9	52	0	0	5	77	0	0	9	
	B2	B*8	AST 8	60	2	1	30	65	0	3	30
	B3	B*7/C*7	AST 7	462	3	7	56	657	0	4	65
	B4/C1	B*6/C*6	AST 6	636	23	5	80	614	0	6	80
	B5/C2	B*5/C*5/D*5	AST 5	621	5	8	74	429	0	6	68
	C3/D1	B*4/C*4/D*4	AST 4	157	18	18	53	300	0	12	61
	C4/D2	B*3/C*3/D*3	AST 3	283	8	0	64	158	0	0	62
	C5/D3	C*2/D*2	AST 2	99	2	5	53	94	0	4	48
C*1		AST 1	233	0	1	39	263	0	9	37	
		<b>AST total</b>	<b>2833</b>	<b>65</b>	<b>62</b>	<b>500</b>	<b>2887</b>	<b>10</b>	<b>61</b>	<b>507</b>	

	<b>TOTAL</b>	488 (1 3 )	7 (2 9 )	11 (3 6 )	802	503 (1 4 )	2 (2 0 )	11 (3 6 )	809
<b>GRAND TOTAL</b>		<b>5801 (4)(5)</b>				<b>5959 (4)(5)</b>			

(1) Of which 25 'ad personam' promotions (two AD14 to AD15, two AST10 to AST11, three AST6 to AST7, 18 AST4 to AST4/5) granted in exceptional cases to deserving officials having reached the end of their career brackets (at least 60 years of age and having been in the last step of the highest grade in their category for at least two years) and after long service (at least 25 years). (2) Notional reserve for officials seconded in the interests of the service not included in the grand total. (3) Of which 22 for the President's Office, 14 for the Secretariat of the Vice-Presidents, five C for the Quaestors' Secretariat, 10 for DG Presidency, 12 for DG Internal Policies (of which seven AD8 until 31.12.2008), seven for DG External Policies (of which one AD8 until 31.12.2008), 17 for DG Information, nine for DG Personnel, nine for DG Infrastructure and Interpretation, two for DG Translation and Publishing, five for DG Finance (of which four half-time AD5), three for the Staff Committee AND one for the Directorate for Relations with Political Groups (NI Coordination). (4) Of which 67 AD and 125 AST for external offices. (5) The appropriations for the creation of one AD5 and four AST3 (professional training) and one AD5 and one AST3 (electronic voting) are placed in the reserve. The appropriations for the creation of 74 posts (one AD15, 30 AD, 43 AST) in the 2007 budget are placed in the reserve.

## REVENUE

### Contribution of the European Communities to the financing of the expenditure of the European Parliament for the financial year 2007

Heading	Amount
Expenditure	1 377 700 000
Own resources	- 84 938 232
<b>Contribution due</b>	<b>1 292 761 768</b>

## OWN RESOURCES

Title Chapter Article Item	Heading	2007 budget	2006 budget	Outturn 2005
<b>4</b>	<b>REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES</b>			
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions	33 603 494	42 788 413	33 017 406,05
4 0 3	Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment	p.m.	p.m.	144,92
4 0 4	Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment	7 605 885	3 219 786	2 768 903,51
	Chapter 4 0 — Total	41 209 379	46 008 199	35 786 454,48
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	Staff contributions to the pension scheme	36 442 677	44 382 924	32 475 273,74
4 1 1	Transfer or purchase of pension rights by staff	3 936 176	5 743 513	3 888 562,37
4 1 2	Contributions to the pension scheme by officials and temporary staff on leave on personal grounds	5 000	5 000	0,—
	Chapter 4 1 — Total	40 383 853	50 131 437	36 363 836,11
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME			
4 2 1	Contributions by members of the European Parliament to a pension scheme	1 545 000	1 386 000	1 576 856,09
	Chapter 4 2 — Total	1 545 000	1 386 000	1 576 856,09
	<b>Title 4 — Total</b>	<b>83 138 232</b>	<b>97 525 636</b>	<b>73 727 146,68</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>			
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY			
5 0 0	Proceeds from the sale of movable property (supply of goods)			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	115 598,88
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies - Assigned revenue	p.m.	p.m.	0,—
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	p.m.	p.m.	536 352,33
	Chapter 5 0 — Total	p.m.	p.m.	651 951,21
5 1	PROCEEDS FROM LETTING AND HIRING			



<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>2007 budget</b>	<b>2006 budget</b>	<b>Outturn 2005</b>
5 1 1	Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings			
5 1 1 0	Proceeds from letting and subletting immovable property - Assigned revenue	p.m.	p.m.	841 996,92
5 1 1 1	Reimbursement of charges connected with lettings – Assigned revenue	p.m.	p.m.	23 780,60
	Chapter 5 1 — Total	p.m.	p.m.	865 777,52
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	1 800 000	1 500 000	1 697 380,81
	Chapter 5 2 — Total	1 800 000	1 500 000	1 697 380,81
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS			
5 5 0	Revenue 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	p.m.	p.m.	1 199 498,75
5 5 1	Revenue from third parties in respect of services or work supplied at their request — Assigned revenue	p.m.	p.m.	221 911,39
	Chapter 5 5 — Total	p.m.	p.m.	1 421 410,14
5 7	OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 7 0	Revenue arising from the repayment of amounts wrongly paid — Assigned revenue	p.m.	p.m.	623 456,48
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	p.m.	p.m.	1 644 528,96
	Chapter 5 7 — Total	p.m.	p.m.	2 267 985,44
5 8	MISCELLANEOUS PAYMENTS			
5 8 1	Revenue from insurance payments received — Assigned revenue	p.m.	p.m.	1 124 482,26
	Chapter 5 8 — Total	p.m.	p.m.	1 124 482,26
	<b>Title 5 — Total</b>	<b>1 800 000</b>	<b>1 500 000</b>	<b>8 028 987,38</b>
6	<b>CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES</b>			

<b>Title Chapte r Article Item</b>	<b>Heading</b>	<b>2007 budget</b>	<b>2006 budget</b>	<b>Outturn 2005</b>
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
6 6 0	Other contributions and refunds			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	29 509 537,55
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Chapter 6 6 — Total	p.m.	p.m.	29 509 537,55
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>29 509 537,55</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue	p.m.	p.m.	1 127 885,46
	Chapter 9 0 — Total	p.m.	p.m.	1 127 885,46
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 127 885,46</b>
	<b>GRAND TOTAL</b>	<b>84 938 232</b>	<b>99 025 636</b>	<b>112 393 557,07</b>

**STATEMENT OF EXPENDITURE**  
**General summary of appropriations (2007 and 2006) and outturn (2005)**

<b>Title Chapter</b>	<b>Heading</b>	<b>Appropriations 2007</b>	<b>Appropriations 2006</b>	<b>Outturn 2005</b>
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	147 454 000	138 974 540	137 316 250,96
1 2	OFFICIALS AND TEMPORARY STAFF	461 183 498	477 005 583	400 278 501,78
1 4	OTHER STAFF AND OUTSIDE SERVICES	99 427 250	81 954 606	81 271 032,52
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	12 397 464	13 598 308	7 658 457,47
	<b>Title 1 — Total</b>	<b>720 462 212</b>	<b>711 533 037</b>	<b>626 524 242,73</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	144 640 116	142 095 108	274 063 950,70
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	101 961 075	98 084 007	87 511 836,06
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	15 022 200	15 272 220	11 423 259,96
	<b>Title 2 — Total</b>	<b>261 623 391</b>	<b>255 451 335</b>	<b>372 999 046,72</b>
<b>3</b>	<b>EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
3 0	MEETINGS AND CONFERENCES	29 091 535	27 164 435	22 641 052,39
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	69 430 732	65 908 800	44 005 437,20
	<b>Title 3 — Total</b>	<b>98 522 267</b>	<b>93 073 235</b>	<b>66 646 489,59</b>
<b>4</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	61 076 000	58 216 000	54 761 661,75
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	144 595 563	136 289 000	127 985 027,36
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	222 000	180 000	180 000,—
	<b>Title 4 — Total</b>	<b>205 893 563</b>	<b>194 685 000</b>	<b>182 926 689,11</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 0	PROVISIONAL APPROPRIATIONS	7 223 988	33 681 580	18 436 618,—
10 1	CONTINGENCY RESERVE	8 974 579	13 175 813	0,—

<b>Title Chapter</b>	<b>Heading</b>	<b>Appropriations 2007</b>	<b>Appropriations 2006</b>	<b>Outturn 2005</b>
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	25 000 000	20 000 000	
10 5	PROPERTY RESERVE	50 000 000		
	<b>Title 10 — Total</b>	<b>91 198 567</b>	<b>66 857 393</b>	<b>18 436 618,—</b>
	<b>GRAND TOTAL</b>	<b>1 377 700 000</b>	<b>1 321 600 000</b>	<b>1 267 533 086,15</b>

# SECTION VOL2 — SECTION I - PARLIAMENT

## REVENUE — REVENUE

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

#### CHAPTER 4 0 — MISCELLENEOUS TAXES AND DEDUCTIONS

##### *Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions*

Figures

2007 budget	2006 budget	Outturn 2005
33 603 494	42 788 413	33 017 406,05

Remarks

Protocol on the Privileges and Immunities of the European Communities, and in particular Article 13 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 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), as last amended by Regulation (EC, Euratom) No 1750/2002 (OJ L 264, 2.10.2002, p. 15).

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

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	144,92

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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

Figures

2007 budget	2006 budget	Outturn 2005
7 605 885	3 219 786	2 768 903,51

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 66a thereof.

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

*Remarks*

*Legal basis*

*Reference acts*

### *Article 4 1 0 — Staff contributions to the pension scheme*

*Figures*

2007 budget	2006 budget	Outturn 2005
36 442 677	44 382 924	32 475 273,74

*Remarks*

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

*Legal basis*

*Reference acts*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
3 936 176	5 743 513	3 888 562,37

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 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*

2007 budget	2006 budget	Outturn 2005
5 000	5 000	0,—

*Remarks*

*Legal basis*

*Reference acts*

## CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Remarks

Legal basis

Reference acts

#### **Article 4 2 1 — Contributions by Members of Parliament to a retirement pension scheme**

Figures

2007 budget	2006 budget	Outturn 2005
1 545 000	1 386 000	1 576 856,09

Remarks

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

Legal basis

Reference acts

## **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

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	115 598,88

Remarks

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

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Reference acts

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

Figures

2007 budget	2006 budget	Outturn 2005
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2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

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

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

*Reference acts*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

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

*Legal basis*

*Reference acts*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	536 352,33

*Remarks*

In accordance with Article 18(1)(j) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

*Legal basis*



**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING***Remarks****Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings****Remarks*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	841 996,92

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	23 780,60

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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*

2007 budget	2006 budget	Outturn 2005
1 800 000	1 500 000	1 697 380,81

*Remarks*

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

*Legal basis*

## CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

**Article 5 5 0 — 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 — Assigned revenue**

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	1 199 498,75

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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 or work supplied at their request — Assigned revenue**

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	221 911,39

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Reference acts

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

Remarks

Legal basis

Reference acts

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

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	623 456,48

*Remarks*

In accordance with Article 18(1)(f) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

*Reference acts*

***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*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 18(1)(c) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

*Legal basis*

*Reference acts*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
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.

*Legal basis*

*Reference acts*

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

*Figures*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	1 644 528,96

*Remarks*

*Legal basis*

*Reference acts*

**CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**

Remarks

Legal basis

Reference acts

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

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	1 124 482,26

Remarks

In accordance with Article 18(1)(h) of the Financial Regulation, from 2003 this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in 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.

Legal basis

Reference acts

## **TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES**

### **CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Remarks

#### **Article 6 6 0 — Other contributions and refunds**

Remarks

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

Figures

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	29 509 537,55

Remarks

This item is intended to record, pursuant to Article 18 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

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

## **TITLE 9 — MISCELLANEOUS REVENUE**

### **CHAPTER 9 0 — MISCELLANEOUS REVENUE**

*Remarks*

*Legal basis*

*Reference acts*

#### ***Article 9 0 0 — Miscellaneous revenue***

*Figures*

2007 budget	2006 budget	Outturn 2005
p.m.	p.m.	1 127 885,46

*Remarks*

This article is intended to receive 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, allowances and payments related to salaries***

Item 1 0 0 0 — Salaries, allowances and payments related to salaries

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Parliament, which should be provided through the budget of that institution rather than from the budgets of the Member States, in conformity with the practice for Members of other Community institutions.

Item 1 0 0 4 — Travel and subsistence allowances, attendance at meetings and associated expenditure

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
77 500 000	73 151 000	72 248 999,36

*Remarks*

This appropriation has been calculated on the basis of current rules for the refund of travel and subsistence expenses.

It is also intended to cover the costs of participation in a conference of parliamentarians of the World Trade Organisation (WTO) Member States and in meetings of a WTO Parliamentary Assembly, once such an Assembly has been established.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Item 1 0 0 5 — Special travel expenses in the exercise of the parliamentary mandate

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 460 000	1 710 000	1 249 291,—

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 10 thereof.

Item 1 0 0 6 — General expenditure allowance

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
37 514 000	34 275 000	33 326 925,—

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

Allowance intended to cover expenses resulting from the parliamentary activities of Members, particularly in the country in which they were elected.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 25 000.

Item 1 0 0 7 — Allowances for performance of duties

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
164 000	160 000	155 539,04

*Remarks*

Bureau Decision of 20 March 1991.

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

***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*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 890 000	2 153 540	1 697 921,38

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 17, 18, 19, 20 and 21 thereof.

Bureau decision of 20 October 1958, as last amended by the Bureau decision of 3 April 1990.

Bureau decision of 24 September 1986, as last amended by the Bureau decision of 17 July 1997.

Bureau decision of 18 June 1975, as last amended by the Bureau decision of 3 April 1990.

Bureau Decision of 19 January 1978, as last amended by the Bureau decision of 17 July 1997.

This appropriation is intended to cover accident insurance, sickness insurance, repatriation costs, reimbursement of the cost of the annual medical examination, life assurance, and loss and theft insurance covering personal effects and data-processing equipment.

Item 1 0 1 2 — Specific measures to assist disabled Members and Members' disabled children

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
135 000	149 000	0,—

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 21a and 21b thereof.

**Article 1 0 2 — Temporary allowances**

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	400 000	4 942 107,70

*Remarks*

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

Bureau decision of 18 May 1988, as last amended by the Bureau decision of 16 February 1998.

This appropriation is intended to cover the end-of-service allowance.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

**Article 1 0 3 — Pensions**

Item 1 0 3 0 — Retirement pensions

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
10 258 000	10 166 000	9 393 814,90

*Remarks*

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

Bureau decision of 24 and 25 May 1982, as amended on 13 September 1995.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Item 1 0 3 1 — Invalidity pensions

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
508 000	522 000	463 432,51

*Remarks*

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

Bureau decision of 24 and 25 May 1982, as last amended by the Bureau decision of 3 April 1995.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Item 1 0 3 2 — Survivors' pensions

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
2 582 000	2 330 000	2 246 948,15

*Remarks*

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

Bureau decision of 29 April 1980, as last amended by the Bureau decision of 10 July 1995.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

Item 1 0 3 3 — Optional pension scheme for Members

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
14 373 000	12 158 000	10 869 535,12

*Remarks*

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

Bureau decision of 12 June 1990, as last amended by the Bureau decision of 20 September 2000.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300 000.

***Article 1 0 5 — Language and data-processing courses***

*Figures*



Appropriations 2007	Appropriations 2006	Outturn 2005
900 000	700 000	650 000,—

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 4, 8, 12, 22 and 22a thereof.

Bureau decision of 10 May 1989, as last amended on 1 July 2002.

This appropriation is intended to cover the cost of language courses for Members of the institution, the cost of data-processing courses for Members and their assistants, distance-learning costs and the purchase of self-tuition materials.

***Article 1 0 8 — Exchange losses***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	71 736,80

*Remarks*

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 13 thereof.

This appropriation is intended to cover exchange differences relating to the general expenditure allowance.

***Article 1 0 9 — Provisional appropriation to cover the allowances of Members of the institution***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	1 000 000	0,—

*Remarks*

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**

*Remarks*

***Article 1 2 0 — Remuneration and other entitlements***

*Remarks*

*Legal basis*

*Reference acts*

Item 1 2 0 0 — Remuneration and allowances

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
447 155 722 <sup>1</sup>	452 168 775 <sup>2</sup>	382 123 773,55

*Remarks*

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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, accidents and occupational disease and other social security charges,
- 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 by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

This appropriation 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 500 000.

Item 1 2 0 2 — Paid overtime

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
410 000	357 391	333 350,—

*Remarks*

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of overtime in accordance with the abovementioned provisions.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
4 937 776	8 436 127	5 954 107,—

*Remarks*

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

<sup>1</sup>An appropriation of EUR 2 091 923 is entered in Chapter 10 0.

<sup>2</sup>An appropriation of EUR 178 511 is entered in Chapter 10 0.

- 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/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 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 auxiliary staff to a Member State pension scheme and those payable to the Community scheme in the event of reclassification of a contract.

**Article 1 2 2 — Allowances upon early termination of service**

*Remarks*

*Legal basis*

*Reference acts*

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
580 000	502 328	690 863,83

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 41 and 50 thereof and Annex IV thereto.

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,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
8 100 000	10 493 419	11 176 407,40

*Remarks*

Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing

special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1). 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), as amended by Regulation (EC, ECSC, Euratom) No 2458/98 (OJ L 307, 17.11.1998, p. 1). 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).

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the other regulations referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

#### ***Article 1 2 4 — Provisional appropriation***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	5 047 543 <sup>1</sup>	0,—

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the impact of any salary adjustments agreed by the Council during the financial year.

It is provisional and can be used only after transfer to the appropriate headings of this chapter.

## **CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**

*Remarks*

### ***Article 1 4 0 — Other staff and externals***

*Remarks*

*Legal basis*

*Reference acts*

Item 1 4 0 0 — Other staff

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<sup>1</sup>An appropriation of EUR 2 069 is entered in Chapter 10 0.

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
32 700 000	32 410 573	21 611 177,52

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is mainly intended to cover the following:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of employment of other servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

Item 1 4 0 2 — Conference interpreters

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
43 072 250 <sup>1</sup>	29 590 000 <sup>2</sup>	41 650 000,—

Remarks

Conditions of employment of other servants of the European Communities.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following within the framework of interinstitutional cooperation:

- the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by 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 staff,
- services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,
- language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

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

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
6 165 000	4 950 450	4 175 493,97

Remarks

Bureau decision of 26 October 1988, as last amended by the Bureau decision of 2 February 2000.

This appropriation is intended to cover:

<sup>1</sup>An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

<sup>2</sup>An appropriation of EUR 10 000 000 is entered in Chapter 10 0.

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- the organising of training schemes for conference interpreters, inter alia in cooperation with schools of interpreting, as well as grants for the training and further training of interpreters, purchase of teaching materials, and associated costs.

Item 1 4 0 6 — Observers

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	3 367 000	917 162,49

*Remarks*

The appropriation is intended to cover the refund of travel expenses and the payment of a subsistence allowance to observers per day's attendance at plenary sittings and committee, delegation and political group meetings at Parliament's places of work and at political group meetings approved by the Conference of Presidents outside the places of work.

Item 1 4 0 7 — Training allowance (European Parliament apprenticeship programme)

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	—

*Remarks*

This appropriation is intended to remunerate the work of trainees taking part in the European Parliament's apprenticeship programme.

**Article 1 4 2 — Outside services**

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
17 490 000	11 331 825 <sup>1</sup>	12 917 198,54

*Remarks*

This appropriation is intended for the translation, typing, coding and technical assistance work sent to outside suppliers and expenditure relating to measures adopted by the Interinstitutional Committee on Translation and Interpretation to promote language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 522 000.

**Article 1 4 4 — Provisional appropriation**

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	304 758	0,—

<sup>1</sup>An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

*Remarks*

Conditions of employment of other servants of the European Communities.  
This appropriation is intended to cover the impact of any salary adjustments agreed by the Council during the financial year.  
It is provisional and can be used only after transfer to the appropriate headings of this chapter.

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

*Remarks*

### ***Article 1 6 1 — Expenditure relating to staff management***

*Remarks*

*Legal basis*

*Reference acts*

#### **Item 1 6 1 0 — Expenditure on recruitment**

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
208 000	290 000 <sup>1</sup>	527 309,41

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 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 same institutions of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of the Decision of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary and contract staff.

In cases duly justified by operating requirements, and after consulting the Office, this appropriation may be used for competitions organised by the institution on its own.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

#### **Item 1 6 1 2 — Further training**

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<sup>1</sup>An appropriation of EUR 73 000 is entered in Chapter 10 0.

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
3 100 000	2 640 000 <sup>1</sup>	1 990 304,51

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Article 24a thereof.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- further professional training and retraining courses, including language courses run on an interinstitutional basis. In duly justified cases, some of the appropriations may be used to cover the organisation of courses within the institution. The courses run in Brussels are also open to parliamentary assistants in Brussels, in respect of which an allowance is paid by the European Parliament pursuant to Article 14 of the Rules governing the payment of expenses and allowances to Members,
- expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,
- professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

Item 1 6 1 3 — Further training: mission costs

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
995 000	975 000	720 000,—

*Remarks*

This appropriation is intended to cover mission costs relating to further training.

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

*Remarks*

*Legal basis*

*Reference acts*

Item 1 6 3 0 — Social welfare

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
484 000	464 600	297 718,45

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof.

This appropriation is intended to cover:

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<sup>1</sup>An appropriation of EUR 405 000 is entered in Chapter 10 0.



- 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 Communities,
 reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 000.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
306 000	285 000	255 000,—

*Remarks*

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

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

*Remarks*

*Legal basis*

*Reference acts*

Item 1 6 5 0 — Medical service

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
900 000	835 000	691 466,33

*Remarks*

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

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

deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

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

##### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
600 000	600 000	450 000,—

##### *Remarks*

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 000 000.

#### Item 1 6 5 4 — Early childhood centre and approved day nurseries

##### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
5 804 464	7 508 708	2 726 658,77

##### *Remarks*

This appropriation is intended to cover Parliament's contribution to all the expenditure of the early childhood centre and outside crèches with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation from parental contributions is estimated at EUR 1 010 000.

## **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 European Union budget.

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**

##### *Remarks*

##### *Legal basis*

##### *Reference acts*

#### **Article 2 0 0 — Buildings**

##### *Remarks*

##### *Legal basis*

## Item 2 0 0 0 — Rent

## Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
31 753 800	39 426 776 <sup>1</sup>	39 450 269,24

## Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

## Item 2 0 0 1 — Lease payments

## Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
3 475 000	1 136 000	46 199 590,—

## 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

## Item 2 0 0 3 — Acquisition of immovable property

## Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	97 876 424,41

## Remarks

This appropriation is intended to cover the acquisition of immovable property. The subsidies in respect of the sites and their development will be dealt with in accordance with the provisions of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

## Item 2 0 0 5 — Construction of buildings

## Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
9 012 000	p.m.	0,—

## Remarks

This article is intended to accommodate a possible appropriation for the construction of

<sup>1</sup>An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

buildings.

Item 2 0 0 7 — Fitting-out of premises

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
18 692 000	11 415 000 <sup>1</sup>	16 641 681,94

*Remarks*

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

Item 2 0 0 8 — Other expenditure on buildings

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
2 155 000	1 736 887 <sup>2</sup>	3 966 240,32

*Remarks*

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, including technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,
- expenditure also on experts' assistance in connection with studies on adapting and extending the institution's buildings and with a disabled access audit, which has already been agreed,.
- public-utility service charges.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Item 2 0 0 9 — Provisional appropriation to cover the institution's property investments

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
0	15 000 000	0,—

*Remarks*

This article is intended to cover any property investments made by the institution. This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

**Article 2 0 2 — Expenditure on buildings**

*Remarks*

*Legal basis*

*Reference acts*

<sup>1</sup>An appropriation of EUR 8 000 000 is entered in Chapter 10 0.

<sup>2</sup>An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

Item 2 0 2 2 — Cleaning and maintenance

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
29 676 000	27 624 421	29 607 867,57

*Remarks*

This appropriation is intended to cover the cost, on the basis of current contracts, of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, etc.

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 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Item 2 0 2 4 — Energy consumption

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
13 080 000	12 169 634	11 580 941,33

*Remarks*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs. The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Item 2 0 2 6 — Security and surveillance of buildings

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
35 321 916	32 128 000	27 480 145,20

*Remarks*

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

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 to Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 80 000.

Item 2 0 2 8 — Insurance

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 474 400	1 458 390	1 260 790,69

*Remarks*

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

## CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

### 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 — Equipment, operating costs and services relating to data processing and telecommunications**

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

#### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
39 822 000	38 090 062 <sup>1</sup>	31 480 908,22

#### Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the data-processing and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system. The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 41 000.

Item 2 1 0 2 — Outside assistance in connection with the operation, development and maintenance of software systems

#### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
32 137 000	29 099 829	30 424 511,67

#### Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing up and input of technical documentation.

### **Article 2 1 2 — Furniture**

#### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
7 606 000	4 318 000	3 274 368,24

#### 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.

In connection with works of art, this appropriation is intended to cover both the cost of

<sup>1</sup>An appropriation of EUR 6 000 000 is entered in Chapter 10 0.

acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs. The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
16 901 075	21 567 116	18 428 060,08

*Remarks*

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

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 115 000.

#### **Article 2 1 6 — Vehicles**

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
5 495 000	5 009 000	3 903 987,85

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 175 000.

### **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*

Appropriations 2007	Appropriations 2006	Outturn 2005
3 191 800	3 132 220	2 512 305,74

*Remarks*

This appropriation is intended to cover the purchase of paper, envelopes, office supplies,

supplies for the print shop and reproduction workshops, etc.  
The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

### **Article 2 3 1 — Financial charges**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
670 000	640 000	495 000,—

#### *Remarks*

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

### **Article 2 3 2 — Legal costs and damages**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
249 400	270 000	154 628,89

#### *Remarks*

This appropriation is intended to cover:

- costs which may be awarded against the European Parliament by the Court of Justice and the Court of First Instance of the European Communities, the cost of hiring outside lawyers to represent Parliament in Community and national courts, and the cost of hiring legal advisers to assist the legal service,
- damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

### **Article 2 3 5 — Telecommunications**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
8 581 000	8 275 000	6 561 007,53

#### *Remarks*

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) plus expenditure on data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

### **Article 2 3 6 — Postage on correspondence and delivery charges**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 125 000	2 068 000	817 558,14

#### *Remarks*



This appropriation is intended to cover charges for postage, processing and delivery by the 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

### **Article 2 3 7 — Removals**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
520 000	395 000	277 423,65

#### *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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

### **Article 2 3 8 — Other administrative expenditure**

#### *Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
685 000	492 000	605 336,01

#### *Remarks*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase of uniforms for ushers, drivers and removal men, medical services and various technical services,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

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

### **CHAPTER 3 0 — MEETINGS AND CONFERENCES**

#### *Remarks*

#### *Legal basis*

#### *Reference acts*

### **Article 3 0 0 — Staff mission expenses**

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
22 867 935 <sup>1</sup>	20 867 935	18 671 700,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

**Article 3 0 2 — Entertainment and representation expenses**

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
787 000	833 000	599 337,59

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by STOA, and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the working places,
- 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.

**Article 3 0 4 — Miscellaneous expenditure on meetings**

Remarks

Legal basis

Reference acts

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
1 772 000	1 640 000	1 706 576,87

Remarks

<sup>1</sup>An appropriation of EUR 1 132 065 is entered in Chapter 10 0.

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

Item 3 0 4 2 — Meetings, congresses and conferences

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 416 600	1 418 500	817 637,70

*Remarks*

This appropriation is intended to cover in particular:

- expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups),
- 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).

Item 3 0 4 4 — Miscellaneous expenditure on the organisation of interparliamentary, ad hoc and WTO delegation meetings

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
516 000	630 000	422 900,11

*Remarks*

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO.

Item 3 0 4 6 — Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
470 000	430 000	343 107,77

*Remarks*

This appropriation is intended to cover in particular expenditure connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

Item 3 0 4 8 — Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
102 000	100 000	79 792,35

*Remarks*

This appropriation is intended to cover expenditure connected with the organisation of meetings of the Euromed Parliamentary Assembly, its committees and its bureau.

Item 3 0 4 9 — Expenditure on travel agency services

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 160 000	1 245 000	—

*Remarks*

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

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

*Remarks*

*Legal basis*

*Reference acts*

***Article 3 2 0 — Acquisition of expertise***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
7 369 600 <sup>1</sup>	6 944 200	3 369 648,88

*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 and conferences) carried out for Parliament's governing bodies and the Administration,
- study appraisal costs and STOA's participation in scientific bodies,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, study group or working party meetings,
- 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.

***Article 3 2 2 — Acquisition of information and archiving***

*Remarks*

*Legal basis*

*Reference acts*

Item 3 2 2 0 — Documentation and library expenditure

<sup>1</sup>An appropriation of EUR 2 000 000 is entered in Chapter 10 0.

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
3 363 232	3 276 600	2 920 296,58

*Remarks*

This appropriation is intended to cover:

- the extension and renewal of the general reference works section and keeping the library stock up to date,
- 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 obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,
- the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and work for the library, documentation and media library,
- the cost of internal publications (brochures, studies, etc.), including equipment, and communication costs (newsletters, videos, CD-ROMs, etc.),
- 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 Verification of Texts Unit.

Item 3 2 2 2 — Expenditure on archive fonds

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 470 000	1 149 000	1 252 261,82

*Remarks*

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), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau on 2 June 2003.

This appropriation is intended to cover the cost of outside archiving services, the transfer of archive fonds onto various media (microfilm, disc, cassette, etc.), the purchase, hire and

upkeep of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services, and expenditure on publications on all media (brochures, CD-ROM, etc.).

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Communities (HAEC) or to an association or foundation under rules established by the European Parliament.

### **Article 3 2 4 — Production and dissemination**

*Remarks*

*Legal basis*

*Reference acts*

#### Item 3 2 4 0 — Official Journal

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
6 800 000	8 069 000	4 151 025,50

*Remarks*

This appropriation is intended to cover the costs of preparing, printing by traditional (on paper) or electronic methods, and disseminating the texts which Parliament is required to publish in the Official Journal of the European Union, L or C series (budgets, written questions, minutes, notices), pursuant to its Rules of Procedure (in particular Rules 17, 36 and 45 thereof) and pursuant to the Rules of Procedure of the ACP-EU Joint Assembly. The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 360 000.

#### Item 3 2 4 1 — Digital and traditional publications

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
2 683 000	1 595 000 <sup>1</sup>	2 100 821,62

*Remarks*

This appropriation is intended to cover:

- all costs for digital publishing (Europarl and Europarl Inside), other than in the Official Journal of the European Union, and traditional publishing (miscellaneous documents and printed matter subcontracted out),
- upgrading and evolutive and corrective maintenance of editorial systems, including the Europarl and Europarl Inside websites,
- updating the Legislative Observatory (OEIL).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

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<sup>1</sup>An appropriation of EUR 1 000 000 is entered in Chapter 10 0.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
11 993 000	9 870 000 <sup>1</sup>	6 753 468,69

*Remarks*

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, and participation in public events, trade fairs and exhibitions in the Member States and the accession countries.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
23 918 000	23 920 000	15 631 595,31

*Remarks*

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries. It shall be increased every year using a deflator that takes into account movements in GNI and prices. The maximum subsidisable number of visitors should be substantially increased. An appropriate amount is included for disabled visitors. The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

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

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
1 500 000	1 895 000	1 202 849,25

*Remarks*

This appropriation is intended to cover expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States and the accession countries, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, in particular the Sakharov Prize. A maximum of EUR 300 000 of this appropriation is intended to cover expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau.

Item 3 2 4 7 — Expenditure on information about the Debate on the Future of Europe

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	1 335 301,10

*Remarks*

This appropriation is intended to cover expenditure on information measures carried out in the

<sup>1</sup>An appropriation of EUR 2 023 000 is entered in Chapter 10 0.

context of the debate on the future of Europe.

#### Item 3 2 4 8 — Expenditure on audiovisual information

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
10 033 900	8 650 000	5 165 374,46

##### Remarks

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

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

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

This appropriation is intended to cover:

- the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and coproduction 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 recording of part-session proceedings on DVD-ROMs,
- the establishment of appropriate archives and a search engine ensuring uninterrupted public access to that information,
- the introduction and operation of Parliament's web television channel, production and coproduction of programmes for the channel, and marketing to promote the channel among the European public.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

#### Item 3 2 4 9 — Information exchanges with national parliaments

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
300 000	540 000	122 793,99

##### Remarks

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

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),
- the strengthening of cooperation between the European Parliament and the democratically elected parliaments of south-eastern and eastern Europe, the former USSR and the



Mediterranean Basin. The parliaments of future Member States of the Union will enjoy favoured-status collaboration,

- the funding of cooperation programmes and training schemes for officials of the aforementioned parliaments.

The 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, including those carried out by the European Centre for Parliamentary Research and Documentation (ECPRD).

### ***Article 3 2 5 — Expenditure relating to Information Offices***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	—

*Remarks*

This appropriation is intended to cover all expenditure (staff, buildings, conferences, meetings, publications, etc.) linked to the Information Offices of the European Parliament.

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

*Remarks*

*Legal basis*

*Reference acts*

## **CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES**

*Remarks*

*Legal basis*

*Reference acts*

### ***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*

Appropriations 2007	Appropriations 2006	Outturn 2005
50 640 000	49 622 000	46 452 774,75

*Remarks*

Rules adopted by the Bureau on 1 February 2001.

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 European Union's political activities.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

#### ***Article 4 0 2 — Contributions to European political parties***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
10 436 000	8 594 000	8 308 887,—

*Remarks*

Treaty establishing the European Community, and in particular Article 191 thereof.  
Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Based on the need for transparency and the necessary reinforcement of the democratic accountability of the European Union, this item is intended to finance, at European level, political parties which contribute to forming a European awareness and to expressing the political will of the citizens of the Union.

### **CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**

*Remarks*

*Legal basis*

*Reference acts*

#### ***Article 4 2 0 — Parliamentary assistants***

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

*Remarks*

Proposal for a Council Regulation, submitted by the Commission on 18 May 1998, amending Regulation (EEC, Euratom, ECSC) No 259/68 laying down the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the Communities (OJ C 179, 11.6.1998, p. 16).

General implementing provisions (Bureau decision of ...).

Appropriations may be entered against this article solely by means of transfer from Item 4 2 2 0 (Parliamentary assistance).

#### ***Article 4 2 2 — Parliamentary assistance***

*Remarks*

#### Article 4 2 2 0 — Parliamentary assistance

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
144 095 563	135 289 000	127 630 230,21

##### Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Articles 14 to 16 thereof.

This appropriation is intended to cover expenses relating to the recruitment and employment of one or more assistants.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

#### Item 4 2 2 2 — Exchange losses

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
500 000	1 000 000	354 797,15

##### Remarks

This appropriation is 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.

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

##### Remarks

##### Legal basis

##### Reference acts

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

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
100 000	100 000	100 000,—

##### Remarks

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

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

##### Figures

Appropriations 2007	Appropriations 2006	Outturn 2005
122 000	80 000	80 000,—

##### Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary

Association plus, if appropriate, any other associated costs.

## TITLE 10 — OTHER EXPENDITURE

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
7 223 988	33 681 580	18 436 618,—

*Remarks*

Item	1 2 0 0	Remuneration and allowances	2 091 923
Item	1 4 0 2	Conference interpreters	2 000 000
Item	3 0 0 0	Staff mission expenses	1 132 065
Item	3 2 0 0	Acquisition of expertise	2 000 000
		Total	7 223 988

### CHAPTER 10 1 — CONTINGENCY RESERVE

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
8 974 579	13 175 813	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*

Appropriations 2007	Appropriations 2006	Outturn 2005
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*

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000 000	20 000 000	

*Remarks*

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

### CHAPTER 10 5 — PROPERTY RESERVE

*Figures*

Appropriations 2007	Appropriations 2006	Outturn 2005
50 000 000		

*Remarks*

This appropriation is intended to cover property investments made by the institution.

### ASSIGNED REVENUE

Budget line	Heading	Revenue received in 2005	Forecasts for 2007
5000	Proceeds from the sale of vehicles	115 598,88	50 000
5001	Proceeds from the sale of other movable property	0,00	15 000
5002	Proceeds from the supply of goods to other institutions or bodies	0,00	42 000
502	Proceeds from the sale of publications, printed works and films	536 352,33	380 000
5110	Proceeds from letting and subletting immovable property	841 996,92	813 262
5111	Reimbursement of charges connected with lettings	23 780,60	10 000
550	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	1 199 498,75	682 000
551	Revenue from third parties in respect of services or work supplied at their request	221 911,39	200 000
570	Revenue arising from the repayment of amounts wrongly paid	623 456,48	55 000
571	Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution	0,00	0
573	Other contributions and refunds connected with the administrative operation of the institution	1 644 528,96	700 000
581	Revenue from insurance payments received	1 124 482,26	15 000
6600	Other assigned contributions and refunds	29 509 537,55	24 140 000
<b>TOTAL</b>		<b>35 841 144,12</b>	<b>27 102 262</b>

## PROCEDURE

<b>Title</b>	Estimates of revenue and expenditure of the European Parliament for the financial year 2007	
<b>Procedure number</b>	2006/2022(BUD)	
<b>Legal basis</b>	Article 272(2) EC	
<b>Basis in Rules of Procedure</b>	Rule 73	
<b>Date preliminary draft estimates drawn up by the Bureau</b>	22.3.2006	
<b>Committee responsible</b>	BUDG	
<b>Rapporteur</b> Date appointed	Louis Grech 11.1.2006	
<b>Previous rapporteur</b>	Valdis Dombrovskis	
<b>Discussed in committee</b>	24.4.2006	15.5.2006
<b>Date adopted</b>	15.5.2006	
<b>Result of final vote</b>	for: 24 against: 0 abstentions: 0	
<b>Members present for the final vote</b>	Laima Liucija Andrikienė, Richard James Ashworth, Gérard Deprez, Valdis Dombrovskis, Brigitte Douay, Hynek Fajmon, Salvador Garriga Polledo, Neena Gill, Dariusz Maciej Grabowski, Louis Grech, Nathalie Griesbeck, Catherine Guy-Quint, Ville Itälä, Zbigniew Krzysztof Kuźmiuk, Janusz Lewandowski, Vladimír Maňka, Gérard Onesta, Wojciech Roszkowski, Antonis Samaras, László Surján, Helga Trüpel, Yannick Vaugrenard, Kyösti Virrankoski	
<b>Substitutes present for the final vote</b>	Mairead McGuinness	
<b>Substitutes under Rule 178(2) present for the final vote</b>		
<b>Date tabled – A6</b>	18.5.2006	A6-0188/2006
<b>Comments</b>	...	