

SECTION I — EUROPEAN PARLIAMENT

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	147 171 532	159 781 000	130 265 796,51
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	410 000	1 000 000	18 670 172,56
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	7 769 157,72
9	MISCELLANEOUS REVENUE	1 000	500	1 412 243,94
	Total	147 582 532	160 781 500	158 117 370,73

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

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	78 393 372	83 877 000	65 279 586,54
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	68 778 160	75 904 000	64 975 830,97
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	10 379,00
	Title 4 — Total	147 171 532	159 781 000	130 265 796,51

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension</i>	69 070 222	74 604 000	65 164 976,94	94,35 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	4 878,84	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	9 323 150	9 273 000	109 730,76	1,18 %
	Chapter 4 0 — Total	78 393 372	83 877 000	65 279 586,54	83,27 %

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

Figures

Budget 2015	Budget 2014	Outturn 2013
69 070 222	74 604 000	65 164 976,94

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	4 878,84

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
9 323 150	9 273 000	109 730,76

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	59 668 160	66 794 000	55 259 808,68	92,61 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	9 100 000	9 100 000	9 709 754,81	106,70 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	10 000	10 000	6 267,48	62,67 %
	Chapter 4 1 — Total	68 778 160	75 904 000	64 975 830,97	94,47 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2015	Budget 2014	Outturn 2013
59 668 160	66 794 000	55 259 808,68

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
9 100 000	9 100 000	9 709 754,81

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
10 000	10 000	6 267,48

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 1	<i>Contributions by Members of the European Parliament to a retirement pension scheme</i>	p.m.	p.m.	10 379,00	
	Chapter 4 2 — Total	p.m.	p.m.	10 379,00	

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	10 379,00

Remarks

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

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

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	120 393,26
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	2 753 109,71
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	410 000	1 000 000	447 915,68
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	9 055 488,10
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	6 134 824,39
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	158 441,42
Title 5 — Total		410 000	1 000 000	18 670 172,56

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

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,00	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	100,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	342,22	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	442,22	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,00	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	119 951,04	
Chapter 5 0 — Total		p.m.	p.m.	120 393,26	

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,00

Remarks

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

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	100,00

Remarks

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

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	342,22

Remarks

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

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,00

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	119 951,04

Remarks

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

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 1	PROCEEDS FROM LETTING				
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	2 722 587,38	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	30 522,33	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	2 753 109,71	
	Chapter 5 1 — Total	p.m.	p.m.	2 753 109,71	

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	2 722 587,38

Remarks

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

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	30 522,33

Remarks

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

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

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	410 000	1 000 000	447 915,68	109,25 %
	Chapter 5 2 — Total	410 000	1 000 000	447 915,68	109,25 %

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

Figures

Budget 2015	Budget 2014	Outturn 2013
410 000	1 000 000	447 915,68

Remarks

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

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

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	3 327 642,73	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	5 727 845,37	
	Chapter 5 5 — Total	p.m.	p.m.	9 055 488,10	

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	3 327 642,73

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	5 727 845,37

Remarks

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

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

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	2 783 427,16	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,00	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,00	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	3 351 397,23	
	Chapter 5 7 — Total	p.m.	p.m.	6 134 824,39	

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	2 783 427,16

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,00

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,00

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	3 351 397,23

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 8	MISCELLANEOUS PAYMENTS				
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	158 441,42	
	Chapter 5 8 — Total	p.m.	p.m.	158 441,42	

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	158 441,42

Remarks

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

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

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

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	7 769 157,72
	Title 6 — Total	p.m.	p.m.	7 769 157,72

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
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.	7 769 157,72	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,00	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	7 769 157,72	
	Chapter 6 6 — Total	p.m.	p.m.	7 769 157,72	

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	7 769 157,72

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,00

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
9 0	MISCELLANEOUS REVENUE	1 000	500	1 412 243,94
	Title 9 — Total	1 000	500	1 412 243,94

CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
9 0	MISCELLANEOUS REVENUE				
9 0 0	Miscellaneous revenue				
		1 000	500	1 412 243,94	141224,39 %

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
	Chapter 9 0 — Total	1 000	500	1 412 243,94	141224,39 %

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
1 000	500	1 412 243,94

Remarks

This article is intended to record miscellaneous revenue.

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

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION	968 614 515	936 031 846	903 799 947,69
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	365 220 649	351 298 377	393 838 826,34
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	151 762 364	157 690 889	156 965 402,78
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	294 331 584	297 610 630	281 359 308,75
10	OTHER EXPENDITURE	15 000 000	13 000 000	0,—
	Total	1 794 929 112	1 755 631 742	1 735 963 485,56

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 0	MEMBERS OF THE INSTITUTION	5	220 252 000	224 292 069	205 414 449,41
1 2	OFFICIALS AND TEMPORARY STAFF	5	609 133 635	595 102 338	574 999 348,39
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	121 114 400	97 798 439	105 556 913,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	18 114 480	18 839 000	17 829 236,06
	Title 1 — Total		968 614 515	936 031 846	903 799 947,69

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries and allowances</i>					

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 0 0 0	Salaries	5.2	71 530 000	73 643 709	69 543 043,78	97,22 %
1 0 0 4	Ordinary travel expenses	5.2	72 800 000	65 400 000	72 343 140,00	99,37 %
1 0 0 5	Other travel expenses	5.2	5 850 000	6 800 000	6 154 639,00	105,21 %
1 0 0 6	General expenditure allowance	5.2	39 715 000	43 418 000	39 090 705,22	98,43 %
1 0 0 7	Allowances for performance of duties	5.2	179 000	180 000	173 610,00	96,99 %
	<i>Article 1 0 0 — Subtotal</i>		190 074 000	189 441 709	187 305 138,00	98,54 %
1 0 1	<i>Accident and sickness insurance and other welfare measures</i>					
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	3 358 000	3 368 000	2 215 738,80	65,98 %
1 0 1 2	Specific measures to assist disabled Members	5.2	301 000	301 000	209 016,87	69,44 %
	<i>Article 1 0 1 — Subtotal</i>		3 659 000	3 669 000	2 424 755,67	66,27 %
1 0 2	<i>Transitional allowances</i>	5.2	11 810 000	15 784 819	183 008,01	1,55 %
1 0 3	<i>Pensions</i>					
1 0 3 0	Retirement pensions (PEAM)	5.2	11 010 000	11 744 000	11 941 557,55	108,46 %
1 0 3 1	Invalidity pensions (PEAM)	5.2	285 000	310 000	278 102,18	97,58 %
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 782 000	2 810 541	2 692 560,74	96,79 %
1 0 3 3	Optional pension scheme for Members	5.2	32 000	32 000	29 327,26	91,65 %
	<i>Article 1 0 3 — Subtotal</i>		14 109 000	14 896 541	14 941 547,73	105,90 %
1 0 5	<i>Language and data-processing courses</i>	5.2	600 000	500 000	560 000,00	93,33 %
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		220 252 000	224 292 069	205 414 449,41	93,26 %

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

Budget 2015	Appropriations 2014	Outturn 2013
71 530 000	73 643 709	69 543 043,78

Remarks

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

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

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

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

Item 1 0 0 4 — Ordinary travel expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
72 800 000	65 400 000	72 343 140,00

Remarks

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

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

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

Part of this appropriation is intended to take into account reductions in travel expenses as a result of the European Parliament's resolution of 10 May 2011 (OJ L 250, 27.9.2011, p. 3) to use accumulated air miles, obtained through work-related travel, for purchasing air tickets.

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

Item 1 0 0 5 — Other travel expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 850 000	6 800 000	6 154 639,00

Remarks

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

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

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.

Item 1 0 0 6 — General expenditure allowance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
39 715 000	43 418 000	39 090 705,22

Remarks

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

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

This allowance is intended to cover — in accordance with the abovementioned articles of the Implementing measures for the Statute for Members of the European Parliament — expenses resulting from the parliamentary activities of Members.

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

Item 1 0 0 7 — Allowances for performance of duties

Figures

Budget 2015	Appropriations 2014	Outturn 2013
179 000	180 000	173 610,00

Remarks

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

Bureau Decision of 16-17 June 2009.

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

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 358 000	3 368 000	2 215 738,80

Remarks

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

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

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

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

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

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
301 000	301 000	209 016,87

Remarks

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

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

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

Article 1 0 2 — Transitional allowances

Figures

Budget 2015	Appropriations 2014	Outturn 2013
11 810 000	15 784 819	183 008,01

Remarks

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

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

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

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

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions (PEAM)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
11 010 000	11 744 000	11 941 557,55

Remarks

Statute for Members of the European Parliament, and in particular Articles 14 and 28 thereof.

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

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

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

Item 1 0 3 1 — Invalidity pensions (PEAM)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
285 000	310 000	278 102,18

Remarks

Statute for Members of the European Parliament, and in particular Articles 15 and 28 thereof.

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

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

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 782 000	2 810 541	2 692 560,74

Remarks

Statute for Members of the European Parliament, and in particular Article 17 thereof.

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

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

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

Item 1 0 3 3 — Optional pension scheme for Members

Figures

Budget 2015	Appropriations 2014	Outturn 2013
32 000	32 000	29 327,26

Remarks

Statute for Members of the European Parliament, and in particular Article 27 thereof.

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

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

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

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
600 000	500 000	560 000,00

Remarks

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

Bureau Decision of 4 May 2009 on language and computer courses for Members.

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

Article 1 0 9 — Provisional appropriation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	5.2	604 340 535	589 687 598	570 669 887,67	94,43 %
1 2 0 2	Paid overtime	5.2	296 500	436 740	200 000,00	67,45 %
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	4 160 000	4 400 000	3 160 000,00	75,96 %
	<i>Article 1 2 0 — Subtotal</i>		608 797 035	594 524 338	574 029 887,67	94,29 %
1 2 2	<i>Allowances upon early termination of service</i>					

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	335 600	396 000	462 018,69	137,67 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	1 000	182 000	507 442,03	50744,20 %
	<i>Article 1 2 2 — Subtotal</i>		336 600	578 000	969 460,72	288,02 %
1 2 4	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		609 133 635	595 102 338	574 999 348,39	94,40 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2015	Appropriations 2014	Outturn 2013
604 340 535	589 687 598	570 669 887,67

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

Part of this appropriation is to be used to recruit disabled temporary staff and temporary staff specialising in the rights of disabled persons and non-discrimination strategies.

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

Item 1 2 0 2 — Paid overtime

Figures

Budget 2015	Appropriations 2014	Outturn 2013
296 500	436 740	200 000,00

Remarks

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

Conditions of Employment of Other Servants of the European Union.

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 160 000	4 400 000	3 160 000,00

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/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 contract staff to a Member State pension scheme and those payable to the Union scheme in the event of reclassification of a contract.

Article 1 2 2 — Allowances upon early termination of service

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
335 600	396 000	462 018,69

Remarks

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

This appropriation is intended to cover the allowances payable:

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

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 000	182 000	507 442,03

Remarks

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

This appropriation is intended to cover:

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

Legal basis

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

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

Article 1 2 4 — Provisional appropriation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	5.2	54 199 000	43 796 448	37 296 238,78	68,81 %
1 4 0 2	Expenditure on interpretation	5.2	49 524 900	39 428 991	49 599 376,91	100,15 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 390 500	7 573 000	6 444 637,29	87,20 %
1 4 0 6	Observers	5.2	p.m.	p.m.	312 000,00	
	<i>Article 1 4 0 — Subtotal</i>		111 114 400	90 798 439	93 652 252,98	84,28 %

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 4 2	<i>External translation services</i>	5.2	10 000 000	7 000 000	11 904 660,85	119,05 %
1 4 4	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
Chapter 1 4 — Total			121 114 400	97 798 439	105 556 913,83	87,15 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2015	Appropriations 2014	Outturn 2013
54 199 000	43 796 448	37 296 238,78

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover the following expenditure:

- the remuneration, including allocations and allowances, 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 Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- the employment of temporary agency staff.

Part of these appropriations is to be used for the recruitment of contract staff with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

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

Item 1 4 0 2 — Expenditure on interpretation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
49 524 900	39 428 991	49 599 376,91

Remarks

Conditions of Employment of Other Servants of the European Union.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following expenditure:

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

- expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection.

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
7 390 500	7 573 000	6 444 637,29

Remarks

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

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

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

This appropriation is intended to cover:

- emoluments for graduate trainees (scholarships), including any household allowances,
- travel expenses of trainees, experts and officials on secondment,
- the costs of an additional disability payment (of up to 50 % of the scholarship),
- allowances paid to experts on secondment and to trainees,
- allowances for study visits,
- sickness insurance for trainees and accident insurance for trainees and experts on secondment,
- costs of receiving trainees,
- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament,
- the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

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

Item 1 4 0 6 — Observers

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	312 000,00

Remarks

The appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 11 of the European Parliament's Rules of Procedure.

Article 1 4 2 — External translation services

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 000 000	7 000 000	11 904 660,85

Remarks

This appropriation is intended to cover the translation, typing, coding and technical assistance work sent to outside suppliers. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Article 1 4 4 — Provisional appropriation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year. It is provisional and may be used only after its transfer to the appropriate headings of this Chapter.

Legal basis

Conditions of Employment of Other Servants of the European Union.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Expenditure on recruitment	5.2	328 980	446 000	303 850,00	92,36 %
1 6 1 2	Further training	5.2	5 200 000	4 990 000	4 682 179,92	90,04 %
	<i>Article 1 6 1 — Subtotal</i>		5 528 980	5 436 000	4 986 029,92	90,18 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	5.2	764 000	719 500	607 906,96	79,57 %
1 6 3 1	Mobility	5.2	754 000	800 000	727 371,55	96,47 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	255 000	271 000	298 817,13	117,18 %
	<i>Article 1 6 3 — Subtotal</i>		1 773 000	1 790 500	1 634 095,64	92,17 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	5.2	1 100 000	1 285 000	1 106 110,50	100,56 %
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	3 500 000	4 050 000	4 260 000,00	121,71 %
1 6 5 4	Early Childhood Centre and approved day nurseries	5.2	6 212 500	6 277 500	5 843 000,00	94,05 %
	<i>Article 1 6 5 — Subtotal</i>		10 812 500	11 612 500	11 209 110,50	103,67 %
	Chapter 1 6 — Total		18 114 480	18 839 000	17 829 236,06	98,43 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2015	Appropriations 2014	Outturn 2013
328 980	446 000	303 850,00

Remarks

Staff Regulations of Officials of the European Union, 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 European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

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

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

Item 1 6 1 2 — Further training

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 200 000	4 990 000	4 682 179,92

Remarks

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

Conditions of Employment of Other Servants of the European Union.

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

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2015	Appropriations 2014	Outturn 2013
764 000	719 500	607 906,96

Remarks

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

This appropriation is intended to fund:

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 125 000.

Item 1 6 3 1 — Mobility

Figures

Budget 2015	Appropriations 2014	Outturn 2013
754 000	800 000	727 371,55

Remarks

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
255 000	271 000	298 817,13

Remarks

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

It also covers financial support for interinstitutional social activities.

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

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

Item 1 6 5 0 — Medical service

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 100 000	1 285 000	1 106 110,50

Remarks

Staff Regulations of Officials of the European Union, 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, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 500 000	4 050 000	4 260 000,00

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000 000.

Item 1 6 5 4 — Early Childhood Centre and approved day nurseries

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 212 500	6 277 500	5 843 000,00

Remarks

This appropriation is intended to cover the European 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 21(3) of the Financial Regulation is estimated at 4 312 000 EUR.

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

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 0	Buildings and associated costs	5	210 241 500	201 643 000	250 336 610,87
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	148 930 149	143 422 877	138 624 704,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	6 049 000	6 232 500	4 877 511,19
	Title 2 — Total		365 220 649	351 298 377	393 838 826,34

Remarks

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

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

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	5.2	30 817 000	30 653 000	31 684 764,07	102,82 %
2 0 0 1	Lease payments					1050,62 %
		5.2	6 590 000	5 419 000	69 236 000,00	
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	5.2	18 560 000	25 465 000	8 065 316,41	43,46 %
2 0 0 7	Fitting-out of premises	5.2	43 436 000	25 471 000	36 326 337,83	83,63 %
2 0 0 8	Other specific property management arrangements	5.2	5 561 000	5 278 000	3 434 255,30	61,76 %
	<i>Article 2 0 0 — Subtotal</i>		104 964 000	92 286 000	148 746 673,61	141,71 %
2 0 2	Expenditure on buildings					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	62 400 000	60 095 000	51 891 984,00	83,16 %
2 0 2 4	Energy consumption	5.2	21 690 000	20 937 000	17 786 996,60	82,01 %
2 0 2 6	Security and surveillance of buildings	5.2	20 211 500	27 305 000	31 097 982,58	153,86 %
2 0 2 8	Insurance	5.2	976 000	1 020 000	812 974,08	83,30 %
	<i>Article 2 0 2 — Subtotal</i>		105 277 500	109 357 000	101 589 937,26	96,50 %
	Chapter 2 0 — Total		210 241 500	201 643 000	250 336 610,87	119,07 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2015	Appropriations 2014	Outturn 2013
30 817 000	30 653 000	31 684 764,07

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 500 000.

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

Item 2 0 0 1 — Lease payments

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 590 000	5 419 000	69 236 000,00

Remarks

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

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

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

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

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

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

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2015	Appropriations 2014	Outturn 2013
18 560 000	25 465 000	8 065 316,41

Remarks

This item is intended for any entry of appropriations for the construction of buildings (works, consultants' fees and all related costs).

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

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

Item 2 0 0 7 — Fitting-out of premises

Figures

Budget 2015	Appropriations 2014	Outturn 2013
43 436 000	25 471 000	36 326 337,83

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 543 000.

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

Item 2 0 0 8 — Other specific property management arrangements

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 561 000	5 278 000	3 434 255,30

Remarks

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

- waste management and treatment,
- mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,
- technical library,
- management support (building helpdesk),
- taking care of building drawings and information media,
- other expenditure.

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

Article 2 0 2 — Expenditure on buildings

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
62 400 000	60 095 000	51 891 984,00

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 75 000.

Item 2 0 2 4 — Energy consumption

Figures

Budget 2015	Appropriations 2014	Outturn 2013
21 690 000	20 937 000	17 786 996,60

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 82 000.

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2015	Appropriations 2014	Outturn 2013
20 211 500	27 305 000	31 097 982,58

Remarks

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

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

Item 2 0 2 8 — Insurance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
976 000	1 020 000	812 974,08

Remarks

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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY					
2 1 0	Computing and telecommunications					
2 1 0 0	Computing and telecommunications — business as usual — operations	5.2	28 560 000	31 362 503	23 704 452,89	83,00 %
2 1 0 1	Computing and telecommunications — business as usual — infrastructure	5.2	18 404 000	21 978 949	26 719 702,00	145,18 %
2 1 0 2	Computing and telecommunications — business as usual — General support for users	5.2	13 202 500	13 315 983	8 197 303,75	62,09 %
2 1 0 3	Computing and telecommunications — business as usual — Management of ICT applications	5.2	17 980 809	15 666 000	12 680 065,57	70,52 %
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	22 631 000	15 743 215	25 154 071,29	111,15 %
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	13 996 750	11 977 727	14 139 425,29	101,02 %
	<i>Article 2 1 0 — Subtotal</i>		114 775 059	110 044 377	110 595 020,79	96,36 %
2 1 2	Furniture	5.2	3 007 000	3 180 000	3 090 732,10	102,78 %
2 1 4	Technical equipment and installations	5.2	24 159 090	22 933 500	19 109 020,73	79,10 %
2 1 6	Vehicles	5.2	6 989 000	7 265 000	5 829 930,66	83,42 %
	Chapter 2 1 — Total		148 930 149	143 422 877	138 624 704,28	93,08 %

Remarks

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

Article 2 1 0 — Computing and telecommunications

Item 2 1 0 0 — Computing and telecommunications — business as usual — operations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
28 560 000	31 362 503	23 704 452,89

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

Item 2 1 0 1 — Computing and telecommunications — business as usual — infrastructure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
18 404 000	21 978 949	26 719 702,00

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 90 000 EUR.

Item 2 1 0 2 — Computing and telecommunications — business as usual — General support for users

Figures

Budget 2015	Appropriations 2014	Outturn 2013
13 202 500	13 315 983	8 197 303,75

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 65 000 EUR.

Item 2 1 0 3 — Computing and telecommunications — business as usual — Management of ICT applications

Figures

Budget 2015	Appropriations 2014	Outturn 2013
17 980 809	15 666 000	12 680 065,57

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations connected with ICT applications management for the institution. This expenditure relates mainly to administrative applications, systems at the computer and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

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

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
22 631 000	15 743 215	25 154 071,29

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 111 000 EUR.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
13 996 750	11 977 727	14 139 425,29

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 69 000 EUR.

Article 2 1 2 — Furniture

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 007 000	3 180 000	3 090 732,10

Remarks

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

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

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

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
24 159 090	22 933 500	19 109 020,73

Remarks

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

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security (including software), canteens and buildings, etc.,
- equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,
- special equipment (electronic, computing and electrical) and related external services,
- installation of two additional telephone lines in Members' offices upon request.

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 205 000.

Article 2 1 6 — Vehicles

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 989 000	7 265 000	5 829 930,66

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 and other management costs. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	2 263 000	2 021 000	2 292 796,60	101,32 %
2 3 1	<i>Financial charges</i>	5.2	40 000	65 000	16 500,00	41,25 %
2 3 2	<i>Legal costs and damages</i>	5.2	1 035 000	1 035 000	956 159,63	92,38 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	5.2	355 000	510 000	236 630,94	66,66 %
2 3 7	<i>Removals</i>	5.2	1 160 000	1 620 000	731 303,40	63,04 %
2 3 8	<i>Other administrative expenditure</i>	5.2	946 000	731 500	626 297,62	66,20 %
2 3 9	<i>European Parliament carbon offsetting scheme</i>	5.2	250 000	250 000	17 823,00	7,13 %
	Chapter 2 3 — Total		6 049 000	6 232 500	4 877 511,19	80,63 %

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

Budget 2015	Appropriations 2014	Outturn 2013
2 263 000	2 021 000	2 292 796,60

Remarks

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

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

Article 2 3 1 — Financial charges

Figures

Budget 2015	Appropriations 2014	Outturn 2013
40 000	65 000	16 500,00

Remarks

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

Article 2 3 2 — Legal costs and damages

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 035 000	1 035 000	956 159,63

Remarks

This appropriation is intended to cover:

- costs which may be awarded against the European Parliament by the Court of Justice, the General Court, the Civil Service Tribunal or national courts,
- the cost of hiring outside lawyers to represent the European Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,
- reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,
- damages and interest expenses,
- agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the European Union Civil Service Tribunal.

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

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

Budget 2015	Appropriations 2014	Outturn 2013
355 000	510 000	236 630,94

Remarks

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

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

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

Article 2 3 7 — Removals

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 160 000	1 620 000	731 303,40

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
946 000	731 500	626 297,62

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parliamentarium, the medical services, the security and building maintenance services and various technical services,
- miscellaneous operating and management expenses, purchases of goods or services not specifically provided for against another heading,
- miscellaneous purchases in connection with Eco-Management Audit Scheme (EMAS) activities (promotional campaigns, etc.).

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

Article 2 3 9 — European Parliament carbon offsetting scheme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
250 000	250 000	17 823,00

Remarks

This appropriation is intended to cover any expenditure on carbon offsetting.

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

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
3 0	MEETINGS AND CONFERENCES	5	36 075 971	35 554 960	32 816 473,32
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	115 686 393	122 135 929	124 148 929,46
Title 3 — Total			151 762 364	157 690 889	156 965 402,78

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
3 0	MEETINGS AND CONFERENCES					
3 0 0	Expenses for staff missions and duty travel between the three places of work	5.2	28 748 281	27 600 000	25 725 512,47	89,49 %
3 0 2	Reception and representation expenses	5.2	1 392 690	1 333 260	885 621,10	63,59 %
3 0 4	Miscellaneous expenditure on meetings					
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 400 000	2 250 000	2 715 000,00	193,93 %
3 0 4 2	Meetings, congresses and conferences	5.2	1 335 000	1 232 500	816 576,98	61,17 %
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5.2	1 200 000	1 039 200	605 102,77	50,43 %
3 0 4 9	Expenditure on travel agency services	5.2	2 000 000	2 100 000	2 068 660,00	103,43 %
	<i>Article 3 0 4 — Subtotal</i>		5 935 000	6 621 700	6 205 339,75	104,56 %
Chapter 3 0 — Total			36 075 971	35 554 960	32 816 473,32	90,96 %

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
28 748 281	27 600 000	25 725 512,47

Remarks

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

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

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

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

Article 3 0 2 — Reception and representation expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 392 690	1 333 260	885 621,10

Remarks

This appropriation is intended to cover:

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

Article 3 0 4 — Miscellaneous expenditure on meetings

Item 3 0 4 0 — Miscellaneous expenditure on internal meetings

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 400 000	2 250 000	2 715 000,00

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution, together with the management costs for these services.

Item 3 0 4 2 — Meetings, congresses and conferences

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 335 000	1 232 500	816 576,98

Remarks

This appropriation is intended to cover, inter alia:

- expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Item 3 0 4 3 — Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 200 000	1 039 200	605 102,77

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 10 0 and Article 3 0 0, connected with the organisation of meetings of:

- delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,
- the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,
- interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee.

Item 3 0 4 9 — Expenditure on travel agency services

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 000 000	2 100 000	2 068 660,00

Remarks

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

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of expertise</i>	5.2	8 957 000	6 701 000	6 020 954,76	67,22 %
3 2 1	<i>Acquisition of expertise for DG EPRS, the Library and the Archives</i>	5.2	9 107 200	8 851 676	8 081 554,37	88,74 %
3 2 2	<i>Documentation expenditure</i>	5.2	2 308 000	2 866 000	1 178 739,84	51,07 %
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5.2	1 340 000	1 262 500	993 533,26	74,14 %
3 2 4	<i>Production and dissemination</i>					
3 2 4 0	Official Journal	5.2	4 244 000	4 586 000	3 999 500,00	94,24 %
3 2 4 1	Digital and traditional publications	5.2	3 705 000	3 588 318	3 683 127,72	99,41 %
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	16 501 034	21 036 912	25 453 635,41	154,25 %

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5.2	4 150 000	4 978 023	3 844 123,14	92,63 %
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	31 739 039	30 120 500	31 667 742,60	99,78 %
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	5 077 120	6 300 000	6 358 918,76	125,25 %
3 2 4 6	Parliamentary television channel (Web TV)	5.2	5 000 000	5 000 000	7 999 400,00	159,99 %
3 2 4 7	House of European History	5.2	10 000 000	9 850 000	3 402 394,95	34,02 %
3 2 4 8	Expenditure on audiovisual information	5.2	12 608 000	15 620 000	20 533 306,06	162,86 %
3 2 4 9	Information exchanges with national parliaments	5.2	250 000	275 000	101 097,09	40,44 %
	<i>Article 3 2 4 — Subtotal</i>		93 274 193	101 354 753	107 043 245,73	114,76 %
3 2 5	<i>Expenditure relating to Information Offices</i>	5.2	700 000	1 100 000	830 901,50	118,70 %
	Chapter 3 2 — Total		115 686 393	122 135 929	124 148 929,46	107,32 %

Article 3 2 0 — Acquisition of expertise

Figures

Budget 2015	Appropriations 2014	Outturn 2013
8 957 000	6 701 000	6 020 954,76

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 the European Parliament's governing bodies and the Administration,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings,
- 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 1 — Acquisition of expertise for DG EPRS, the Library and the Archives

Figures

Budget 2015	Appropriations 2014	Outturn 2013
9 107 200	8 851 676	8 081 554,37

Remarks

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

- acquisition of specialised expertise and support for Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions, international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts;
- acquisition of specialised expertise in the fields of impact assessment/ex ante and ex post evaluation, European added value, and scientific and technological options assessment (STOA);
- acquisition or hiring of books, journals, newspapers, databases, press agency products and any other information medium for the Library in various formats, including costs of copyright, the quality assurance system, materials and work involved in rebinding and conservation, and other relevant services;
- the cost of outside archiving services (organisation, selection, description, transfer to different media and to paperless form, acquisition of primary archive sources);

- acquisition, development, installation, operation and maintenance of special library and archiving documentation and of special media-library materials, including materials and/or electrical, electronic and computerised systems, and materials for rebinding and conservation;
- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (particularly by means of publications on the Internet, internal databases, brochures and publications);
- travel, subsistence and associated costs of experts and authors invited to attend presentations, seminars, workshops or other such activities organised by DG EPRS;
- participation by the Unit for Scientific and Technological Options Assessment (STOA) in the activities of European and international scientific bodies;
- the European Parliament's obligations under international and/or interinstitutional cooperation agreements, including the European Parliament's contribution to the costs of managing the Union's historical archives (Council Regulation No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community, as subsequently amended).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 20 000 EUR.

Legal basis

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.

Procedures governing the European Parliament's acquisition of private archives of Members and former Members, adopted by the Bureau on 4 July 2011.

Article 3 2 2 — Documentation expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 308 000	2 866 000	1 178 739,84

Remarks

This appropriation is intended to cover:

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 340 000	1 262 500	993 533,26

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001), and Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

This appropriation is intended to cover:

- expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the Western Balkans, the pre-accession countries and Turkey in connection with parliamentary scrutiny of the CFSP/CSDP, in accordance with the Treaty on European Union and the Treaty on the Functioning of the European Union, and in particular Articles 9 and 10 of Protocol No 1 on the role of national parliaments in the European Union;
- expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous paragraph) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies and promoting the use of new information and communication technologies by parliaments;
- expenditure on promoting activities in support of mediation, and programmes for young political leaders (particularly expenses relating to joint meetings of young political leaders from the European Union, Israel, Palestine and the EU's neighbours);
- expenditure on organising the Sakharov Prize (particularly the amount of the prize, winner's/winners' travel expenses and costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

These activities include information visits to the European Parliament in Brussels, Luxembourg or Strasbourg, and the appropriations cover, wholly or partially, the expenses of the participants, particularly travel, accommodation and daily subsistence.

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 244 000	4 586 000	3 999 500,00

Remarks

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

Item 3 2 4 1 — Digital and traditional publications

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 705 000	3 588 318	3 683 127,72

Remarks

This appropriation is intended to cover:

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

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
16 501 034	21 036 912	25 453 635,41

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, and updating of the Legislative Observatory (OEIL), as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment.

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 150 000	4 978 023	3 844 123,14

Remarks

This appropriation is intended to finance the Parliamentarium — the European Parliament Visitors' Centre in Brussels — and installations, exhibitions and material adapted or reproduced for separate use outside Brussels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 300.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
31 739 039	30 120 500	31 667 742,60

Remarks

European Parliament Bureau Decision of 26 February 2013.

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

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

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. The number of participants present for any given visit may vary between a minimum of 20 and a maximum of 110.

An appropriate amount is included for visitors with disabilities.

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 077 120	6 300 000	6 358 918,76

Remarks

This appropriation is intended to cover:

- expenditure or subsidies connected with the organisation of national or international symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema,
- expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,
- multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators, measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

This appropriation also covers the cost of organising those activities, including catering services and expenses, and expenditure in connection with invitations to journalists to cover the activities concerned.

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

Item 3 2 4 6 — Parliamentary television channel (Web TV)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 000 000	5 000 000	7 999 400,00

Remarks

This appropriation is intended to cover the costs of in-house production and hosting of web clips and broadcast-ready material (EuroparlTV), in line with the European Parliament's communication strategy.

Item 3 2 4 7 — House of European History

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 000 000	9 850 000	3 402 394,95

Remarks

This appropriation is intended to finance the activities of the House of European History, such as performing specific fitting-out work, acquiring collections and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House's activities.

It is also 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 the House of European History.

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

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

Budget 2015	Appropriations 2014	Outturn 2013
12 608 000	15 620 000	20 533 306,06

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 fund:

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

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

Budget 2015	Appropriations 2014	Outturn 2013
250 000	275 000	101 097,09

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries.

This appropriation is intended to cover:

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

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

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

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

Article 3 2 5 — Expenditure relating to Information Offices

Figures

Budget 2015	Appropriations 2014	Outturn 2013
700 000	1 100 000	830 901,50

Remarks

This appropriation is intended to cover all expenditure (office supplies, telecommunications, delivery charges, handling, transport, miscellaneous incidental expenditure) linked to the Information Offices of the European Parliament.

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

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	101 818 084	100 994 200	92 683 288,40
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	192 113 500	196 216 430	188 301 020,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	400 000	400 000	375 000,00
Title 4 — Total			294 331 584	297 610 630	281 359 308,75

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	5.2	59 800 000	59 800 000	58 697 494,00	98,16 %
4 0 2	<i>Funding of European political parties</i>	5.2	28 350 084	27 794 200	21 585 794,40	76,14 %
4 0 3	<i>Funding of European political foundations</i>	5.2	13 668 000	13 400 000	12 400 000,00	90,72 %
Chapter 4 0 — Total			101 818 084	100 994 200	92 683 288,40	91,03 %

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
59 800 000	59 800 000	58 697 494,00

Remarks

Rules adopted by the Bureau Decision of 30 June 2003, as last amended on 2 July 2012.

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

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

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

Article 4 0 2 — Funding of European political parties

Figures

Budget 2015	Appropriations 2014	Outturn 2013
28 350 084	27 794 200	21 585 794,40

Remarks

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

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

Regulation (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).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political parties at European level.

Article 4 0 3 — Funding of European political foundations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
13 668 000	13 400 000	12 400 000,00

Remarks

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

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

Regulation (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).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political foundations at European level.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE					
4 2 2	<i>Parliamentary assistance</i>	5.2	192 113 500	196 216 430	188 301 020,35	98,02 %
	Chapter 4 2 — Total		192 113 500	196 216 430	188 301 020,35	98,02 %

Article 4 2 2 — Parliamentary assistance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
192 113 500	196 216 430	188 301 020,35

Remarks

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

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

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

Implementing measures for Title VII of the Conditions of Employment of Other Servants of the Communities adopted by the Bureau.

This appropriation is intended to cover parliamentary assistance expenses.

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 400 000.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS					
4 4 0	<i>Cost of meetings and other activities of former Members</i>	5.2	200 000	200 000	200 000,00	100,00 %
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.2	200 000	200 000	175 000,00	87,50 %
	Chapter 4 4 — Total		400 000	400 000	375 000,00	93,75 %

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
200 000	200 000	200 000,00

Remarks

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
200 000	200 000	175 000,00

Remarks

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

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	15 000 000	13 000 000	0,—
10 3	ENLARGEMENT RESERVE	5.2	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	5.2	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	5.2	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5.2	p.m.	p.m.	0,—
10 8	EMAS RESERVE	5.2	p.m.	p.m.	0,—
	Title 10 — Total		15 000 000	13 000 000	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2015	Appropriations 2014	Outturn 2013
15 000 000	13 000 000	0,—

Remarks

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

CHAPTER 10 3 — ENLARGEMENT RESERVE

Figures

Budget 2015	Appropriations 2014	Outturn 2013
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

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

CHAPTER 10 8 — EMAS RESERVE

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

1. S — STAFF

1.1. S 1 — Section I — European Parliament

Function group and grade	2014
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	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	11	0	1	7
AD 15	35	0	1	4
AD 14	227	2	6	26
AD 13	478	8	2	41
AD 12	167	0	12	63
AD 11	170	0	5	32
AD 10	200	0	11	27
AD 9	190	0	2	21
AD 8	335	0	6	28
AD 7	418	0	7	47
AD 6	213	0	2	56
AD 5	211	0	11	63
AD total	2 655	10	66	415
AST 11	149	10	0	33
AST 10	96	0	18	28
AST 9	290	0	5	41
AST 8	450	0	7	43
AST 7	498	0	1	45
AST 6	353	0	6	66
AST 5	285	0	10	65
AST 4	295	0	15	70
AST 3	319	0	6	74
AST 2	159	0	0	65
AST 1	56	0	0	71
AST total	2 950	10	68	601
SC 6	0	0	0	0
SC 5	0	0	0	0
SC 4	0	0	0	0
SC 3	0	0	0	0
SC 2	25	0	0	0
SC 1	5	0	0	0
SC total	30	0	0	0
Total	5 636 ¹	20 ²	134	1 016
Grand total	6 786 ³			

Function group and grade	2015			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	40	0	1	4
AD 14	235	2	6	26
AD 13	463	8	2	43

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

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

³ It may be necessary to create 80 posts in the establishment plan of the European Parliament (EP) following the successful outcome of the negotiations between the EP, the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR) on future interinstitutional cooperation. Gradual transfer of these posts from the EESC and the CoR is subject to a final agreement being reached between the EP, the EESC and the CoR.

AD 12	207	0	12	64
AD 11	190	0	6	29
AD 10	180	0	10	27
AD 9	180	0	5	24
AD 8	420	0	3	33
AD 7	328	0	7	47
AD 6	198	0	7	53
AD 5	216	0	6	58
AD total	2670	10	66	415
AST 11	149	10	0	34
AST 10	96	0	20	30
AST 9	365	0	4	44
AST 8	440	0	6	41
AST 7	463	0	1	44
AST 6	318	0	7	71
AST 5	300	0	17	62
AST 4	320	0	8	76
AST 3	274	0	5	71
AST 2	169	0	0	60
AST 1	41	0	0	68
AST total	2 935	10	68	601
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	0	0	0
AST/SC 2	25	0	0	0
AST/SC 1	5	0	0	0
AST/SC total	30	0	0	0
Total	5 636 ⁴	20 ⁵	134	1 016
Grand total	6 786 ⁶⁷			

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

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

⁶ During the 2014 budget procedure, 80 posts were entered in the European Parliament's establishment plan with a view to future interinstitutional cooperation between the European Parliament, the European Economic and Social Committee and the Committee of the Regions. Gradual transfer of these posts from the EESC and the CoR is subject to a final agreement being reached between the EP, the EESC and the CoR.

⁷ The 1 % reduction in the number of staff which has been announced will be made from the total, by grade and category, during the EP's reading of the 2015 draft budget.