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DOCUMENTS

DRAFT General Budget of the European Union for the financial year 2011

VOLUME 1

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EUROPEAN PARLIAMENT

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SECTION I — PARLIAMENT

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2011	Budget 2010	Outturn 2009
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	123 351 223	128 328 305	107 487 113,46
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	1 300 000	2 000 000	15 659 869,30
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	13 191 164,09
9	MISCELLANEOUS REVENUE	p.m.	p.m.	4 851 911,67
	Total	**124 651 223**	**130 328 305**	**141 190 058,52**

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

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLEANEOUS TAXES AND DEDUCTIONS	55 574 683	56 366 391	51 696 980,31
4 1	CONTRIBUTION TO THE PENSION SCHEME	67 776 540	71 961 914	54 969 647,78
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	p.m.	p.m.	820 485,37
	Title 4 — Total	**123 351 223**	**128 328 305**	**107 487 113,46**

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLEANEOUS TAXES AND DEDUCTIONS			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions***	47 464 953	47 208 729	45 987 620,64
4 0 3	***Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	84,54
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	8 109 730	9 157 662	5 709 275,13
	Chapter 4 0 — Total	**55 574 683**	**56 366 391**	**51 696 980,31**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
47 464 953	47 208 729	45 987 620,64

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 of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	84,54

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
8 109 730	9 157 662	5 709 275,13

Remarks

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

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1	CONTRIBUTION TO THE PENSION SCHEME			
4 1 0	***Staff contributions to the pension scheme***	58 631 602	58 910 854	47 760 097,53
4 1 1	***Transfer or purchase of pension rights by staff***	9 134 938	13 046 060	7 209 550,25
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	10 000	5 000	0,—
	Chapter 4 1 — Total	**67 776 540**	**71 961 914**	**54 969 647,78**

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2011	Budget 2010	Outturn 2009
58 631 602	58 910 854	47 760 097,53

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
9 134 938	13 046 060	7 209 550,25

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

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

Figures

Budget 2011	Budget 2010	Outturn 2009
10 000	5 000	0,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME			
4 2 1	***Contributions by members of the European Parliament to a retirement pension scheme***	p.m.	p.m.	820 485,37
	Chapter 4 2 — Total	**p.m.**	**p.m.**	**820 485,37**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	820 485,37

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 2011	Budget 2010	Outturn 2009
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	504 477,89
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	1 339 513,76
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	1 300 000	2 000 000	1 316 525,41
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	6 899 113,26
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.	p.m.	4 923 223,35
5 8	MISCELLANEOUS PAYMENTS	p.m.	p.m.	677 015,63
	Title 5 — Total	**1 300 000**	**2 000 000**	**15 659 869,30**

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

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	15 000,00
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Subtotal	p.m.	p.m.	15 000,00
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	489 477,89
	Chapter 5 0 — Total	**p.m.**	**p.m.**	**504 477,89**

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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18(1)(e) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	15 000,00

Remarks

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

In accordance with Article 18(1)(e) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(g) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	489 477,89

Remarks

In accordance with Article 18(1)(j) 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 2011	Budget 2010	Outturn 2009
5 1	PROCEEDS FROM LETTING			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 324 196,29
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	15 317,47
	Article 5 1 1 — Subtotal	p.m.	p.m.	1 339 513,76
	Chapter 5 1 — Total	**p.m.**	**p.m.**	**1 339 513,76**

Remarks

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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	1 324 196,29

Remarks

In accordance with Article 18(1)(e) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	15 317,47

Remarks

In accordance with Article 18(1)(e) 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 2011	Budget 2010	Outturn 2009
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	1 300 000	2 000 000	1 316 525,41
	Chapter 5 2 — Total	**1 300 000**	**2 000 000**	**1 316 525,41**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
1 300 000	2 000 000	1 316 525,41

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 2011	Budget 2010	Outturn 2009
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	3 347 371,92
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	3 551 741,34
	Chapter 5 5 — Total	**p.m.**	**p.m.**	**6 899 113,26**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	3 347 371,92

Remarks

In accordance with Article 18(1)(g) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	3 551 741,34

Remarks

In accordance with Article 18(1)(e) 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 INSTITUTIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	1 706 049,19
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	3 217 174,16
	Chapter 5 7 — Total	**p.m.**	**p.m.**	**4 923 223,35**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	1 706 049,19

Remarks

In accordance with Article 18(1)(f) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(c) 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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	3 217 174,16

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 8	MISCELLANEOUS PAYMENTS			
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	677 015,63
	Chapter 5 8 — Total	**p.m.**	**p.m.**	**677 015,63**

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	677 015,63

Remarks

In accordance with Article 18(1)(h) 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 2011	Budget 2010	Outturn 2009
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	13 191 164,09
	Title 6 — Total	**p.m.**	**p.m.**	**13 191 164,09**

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
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.	13 191 164,09
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Subtotal	p.m.	p.m.	13 191 164,09
	Chapter 6 6 — Total	**p.m.**	**p.m.**	**13 191 164,09**

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	13 191 164,09

Remarks

This item is intended to record, pursuant to Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	4 851 911,67
	Title 9 — Total	**p.m.**	**p.m.**	**4 851 911,67**

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	4 851 911,67
	Chapter 9 0 — Total	**p.m.**	**p.m.**	**4 851 911,67**

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	4 851 911,67

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 2011	Appropriations 2010	Outturn 2009
1	PERSONS WORKING WITH THE INSTITUTION	920 376 858	870 060 773	773 838 774,15
	10 0	2 714 026 923 090 884	1 155 000 871 215 773	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	312 542 437	316 765 126	309 859 983,03
	!!Missing Destination!!	7 500 000 320 042 437		
	10 0		11 089 600 327 854 726	
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	143 474 545	141 243 700	121 146 720,65
	!!Missing Destination!!	2 500 000 145 974 545		
	10 0		3 427 000 144 670 700	
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	257 654 411	246 249 000	222 884 254,19
	10 0	13 200 000 270 854 411		
10	OTHER EXPENDITURE	25 914 026	42 441 800	0,—
	Total	**1 646 048 251**	**1 601 068 599**	**1 427 729 732,02**
	10 0	**25 914 026** **1 671 962 277**	**15 671 600** **1 616 740 199**	

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION	5	220 381 730	220 332 000	167 952 341,79
1 2	OFFICIALS AND TEMPORARY STAFF	5	562 535 823	525 898 973	502 188 864,04
	10 0		714 026 563 249 849		
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	121 823 805	108 313 800	90 934 826,73
	!!Missing Destination!!		2 000 000 123 823 805		
	10 0			1 155 000 109 468 800	
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	15 635 500	15 516 000	12 762 741,59
	Title 1 — Total		**920 376 858**	**870 060 773**	**773 838 774,15**
	10 0		**2 714 026** **923 090 884**	**1 155 000** **871 215 773**	

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Salaries and allowances***				
1 0 0 0	Salaries	5.11	66 847 317	66 695 000	30 601 982,96
1 0 0 4	Ordinary travel expenses	5.11	75 396 756	79 319 000	64 968 671,93

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0 0 5	Other travel expenses	5.11	9 396 317	9 170 000	1 874 928,93
1 0 0 6	General expenditure allowance	5.11	38 330 147	38 144 000	42 629 278,00
1 0 0 7	Allowances for performance of duties	5.11	179 000	177 000	169 747,88
	Article 1 0 0 — Subtotal		190 149 537	193 505 000	140 244 609,70
1 0 1	***Accident and sickness insurance and other welfare measures***				
1 0 1 0	Accident and sickness insurance and other social security charges	5.11	3 477 040	3 417 000	2 557 021,72
1 0 1 2	Specific measures to assist disabled Members	5.11	380 000	350 000	77 327,90
	Article 1 0 1 — Subtotal		3 857 040	3 767 000	2 634 349,62
1 0 2	***Transitional allowances***	5.11	1 510 000	7 628 000	5 456 756,89
1 0 3	***Pensions***				
1 0 3 0	Retirement pensions	5.11	11 131 000	11 215 000	9 583 361,56
1 0 3 1	Invalidity pensions	5.11	406 742	504 000	383 595,33
1 0 3 2	Survivors' pensions	5.11	3 072 147	2 744 000	2 690 744,23
1 0 3 3	Optional pension scheme for Members	5.11	55 000	169 000	6 433 924,46
	Article 1 0 3 — Subtotal		14 664 889	14 632 000	19 091 625,58
1 0 5	***Language and data-processing courses***	5.11	800 000	800 000	525 000,00
1 0 8	***Exchange losses***	5.11	p.m.	p.m.	0,—
1 0 9	***Provisional appropriation***				
1 0 9 0	Provisional appropriation	5.11	p.m.	p.m.	0,—
1 0 9 1	Provisional appropriation for the 18 additional Members — Treaty of Lisbon	5.11	9 400 264	—	0,—
	Article 1 0 9 — Subtotal		9 400 264	p.m.	0,—
	Chapter 1 0 — Total		**220 381 730**	**220 332 000**	**167 952 341,79**

Article 1 0 0 — Salaries and allowances

Item 1 0 0 0 — Salaries

Figures

Budget 2011	Appropriations 2010	Outturn 2009
66 847 317	66 695 000	30 601 982,96

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.

Item 1 0 0 4 — Ordinary travel expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
75 396 756	79 319 000	64 968 671,93

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.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management Audit Scheme (EMAS) action plan adopted by the Bureau.

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

Item 1 0 0 5 — Other travel expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
9 396 317	9 170 000	1 874 928,93

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, 23 and 29 thereof.

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

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

Item 1 0 0 6 — General expenditure allowance

Figures

Budget 2011	Appropriations 2010	Outturn 2009
38 330 147	38 144 000	42 629 278,00

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 25 to 28 thereof.

This allowance is intended to cover expenses resulting from the parliamentary activities of Members in their Member State of election.

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

Item 1 0 0 7 — Allowances for performance of duties

Figures

Budget 2011	Appropriations 2010	Outturn 2009
179 000	177 000	169 747,88

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 2011	Appropriations 2010	Outturn 2009
3 477 040	3 417 000	2 557 021,72

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, and in particular Articles 3 to 9 thereof.

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

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

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

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 21 and Annex IV thereto (temporary application for 18 months after the close of the sixth parliamentary term).

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
380 000	350 000	77 327,90

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.

Article 1 0 2 — Transitional allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 510 000	7 628 000	5 456 756,89

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Article 1 0 3 — Pensions

Item 1 0 3 0 — Retirement pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
11 131 000	11 215 000	9 583 361,56

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 Articles 49, 50 and 75 thereof.

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Item 1 0 3 1 — Invalidity pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
406 742	504 000	383 595,33

Remarks

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51 to 57 and 75 thereof.

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Item 1 0 3 2 — Survivors’ pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 072 147	2 744 000	2 690 744,23

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 Articles 58 to 60 and 75 thereof.

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

Item 1 0 3 3 — Optional pension scheme for Members

Figures

Budget 2011	Appropriations 2010	Outturn 2009
55 000	169 000	6 433 924,46

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.

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300 000.

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
800 000	800 000	525 000,00

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 8 — Exchange losses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to the payment of the general expenditure allowance.

Article 1 0 9 — Provisional appropriation

Item 1 0 9 0 — Provisional appropriation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Item 1 0 9 1 — Provisional appropriation for the 18 additional Members — Treaty of Lisbon

Figures

Budget 2011	Appropriations 2010	Outturn 2009
9 400 264	—	0,—

Remarks

This appropriation is intended to cover expenditure in connection with the arrival, pursuant to the Treaty of Lisbon, of the 18 additional Members.

This appropriation 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 2011	Appropriations 2010	Outturn 2009
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.11	555 126 623	517 388 973	494 054 418,49
	10 0		714 026 555 840 649		
1 2 0 2	Paid overtime	5.11	455 200	400 000	350 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.11	5 034 000	4 900 000	3 520 000,00
	Article 1 2 0 — Subtotal		560 615 823	522 688 973	497 924 418,49
	10 0		714 026 561 329 849		
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service	5.11	530 000	760 000	917 369,49
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.11	1 390 000	2 450 000	3 347 076,06
	Article 1 2 2 — Subtotal		1 920 000	3 210 000	4 264 445,55
1 2 4	***Provisional appropriation***	5.11	p.m.		
	Chapter 1 2 — Total		**562 535 823**	**525 898 973**	**502 188 864,04**
	10 0		**714 026** **563 249 849**		

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
1 2 0 0	555 126 623	517 388 973	494 054 418,49
10 0	714 026		
Total	555 840 649	517 388 973	494 054 418,49

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

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

— salaries, allowances and other payments related to salaries,

— insurance against sickness, 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.

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

Part of the appropriations is to be used for the recruitment of temporary agents with disabilities and with expertise in disability rights and non discrimination policies, implementing the Action Plan 2009-2013 for the promotion of gender equality and diversity in the EP Secretariat adopted by the Bureau (PE413.568)/BUR) in line with the Charter of Fundamental Rights of the EU, art. 26 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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 800 000.

Conditions for releasing the reserve

Appropriations relating to 30 posts, comprising 6 AD5 and 24 AST 1 posts, remain in reserve until

— more detailed information is provided on redeployments and transfers of post providing for a more qualitative analysis going beyond a mere listing of numbers and directorates general,

— more detailed information is provided on the allocation of contract agents appropriations showing which part of appropriations are related to replacement of officials on maternity or parental leave, those relating to contract agents under article 3 b of the Conditions of employment of other servants of the European Communities and those relating to specific needs, the latter subdivided by Directorates General and units.

Item 1 2 0 2 — Paid overtime

Figures

Budget 2011	Appropriations 2010	Outturn 2009
455 200	400 000	350 000,00

Remarks

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

Conditions of employment of other servants of the European Communities.

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
5 034 000	4 900 000	3 520 000,00

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

— 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 Community 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 in the interests of the service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
530 000	760 000	917 369,49

Remarks

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

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 390 000	2 450 000	3 347 076,06

Remarks

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

This appropriation is intended to fund:

— the allowances payable under the Staff Regulations or the regulations referred to below,

— 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 2011	Appropriations 2010	Outturn 2009
p.m.		

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 Communities, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	***Other staff and externals***				
1 4 0 0	Other staff	5.11	32 142 805	23 830 000	24 230 464,67
1 4 0 2	Conference interpreters	5.11	58 000 000	55 005 000	43 273 028,22
	!!Missing Destination!!		2 000 000 60 000 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.11	7 138 000	7 150 000	6 068 983,48
1 4 0 6	Observers	5.11	p.m.	p.m.	0,—
1 4 0 7	Training allowance (European Parliament apprenticeship programme)	5.11	—	p.m.	0,—
	Article 1 4 0 — Subtotal		97 280 805	85 985 000	73 572 476,37
	!!Missing Destination!!		2 000 000 99 280 805		
1 4 2	***Outside services***				
1 4 2 0	Outside services	5.11	24 200 000	21 945 000	16 953 510,86
	10 0			1 155 000 23 100 000	
1 4 2 2	Interinstitutional cooperation activities in the language field	5.11	343 000	383 800	408 839,50
	Article 1 4 2 — Subtotal		24 543 000	22 328 800	17 362 350,36
	10 0			1 155 000 23 483 800	
1 4 4	***Provisional appropriation***	5.11	p.m.		
	Chapter 1 4 — Total		**121 823 805**	**108 313 800**	**90 934 826,73**
	!!Missing Destination!!		**2 000 000** **123 823 805**		

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
	10 0			**1 155 000** **109 468 800**	

Article 1 4 0 — Other staff and externals

Item 1 4 0 0 — Other staff

Figures

Budget 2011	Appropriations 2010	Outturn 2009
32 142 805	23 830 000	24 230 464,67

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is 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 Communities), 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 the appropriations is to be used for the recruitment of contract staff with disabilities and with expertise in disability rights and non discrimination policies, implementing the Action Plan 2009-2013 for the promotion of gender equality and diversity in the EP Secretariat adopted by the Bureau (PE413.568)/BUR) in line with the Charter of Fundamental Rights of the EU, art. 26 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.

Item 1 4 0 2 — Conference interpreters

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
1 4 0 2	58 000 000	55 005 000	43 273 028,22
!!Missing Destination!!	2 000 000		
Total	60 000 000	55 005 000	43 273 028,22

Remarks

Conditions of employment of other servants of the European Communities.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following as part of interinstitutional cooperation:

— the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,

— services provided to Parliament by interpreters who are officials or temporary staff members in other institutions,

— travel expenses and subsistence allowances related to services provided to Parliament in the context of international cooperation by interpreters who are staff members of international institutions,

— language-related interinstitutional cooperation.

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

Conditions for releasing the reserve

The reserve may be released when appropriations on the line are exhausted.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
7 138 000	7 150 000	6 068 983,48

Remarks

Rules governing the attachment of Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations.

Rules governing the secondment of national experts to the European Parliament.

Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

This appropriation is intended to cover:

— an allowance and travel expenses for trainees at the beginning and end of traineeships,

— accident and sickness insurance for trainees during traineeships,

— 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.

Item 1 4 0 6 — Observers

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

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.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
—	p.m.	0,—

Remarks

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

Article 1 4 2 — Outside services

Item 1 4 2 0 — Outside services

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
1 4 2 0	24 200 000	21 945 000	16 953 510,86
10 0		1 155 000	
Total	24 200 000	23 100 000	16 953 510,86

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

Item 1 4 2 2 — Interinstitutional cooperation activities in the language field

Figures

Budget 2011	Appropriations 2010	Outturn 2009
343 000	383 800	408 839,50

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,

— expenditure on publications, information activities, public relations, and participation in public events, exhibitions and language fairs.

Article 1 4 4 — Provisional appropriation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.		

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 Communities.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
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	5.11	515 500	600 000	685 000,00
1 6 1 2	Further training	5.11	4 100 000	4 000 000	3 387 946,49
	Article 1 6 1 — Subtotal		4 615 500	4 600 000	4 072 946,49
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare	5.11	650 000	601 000	516 821,63
1 6 3 1	Mobility	5.11	825 000	832 000	186 382,71
1 6 3 2	Social contacts between members of staff and other social measures	5.11	310 000	310 000	287 888,28
	Article 1 6 3 — Subtotal		1 785 000	1 743 000	991 092,62
1 6 5	***Activities relating all persons working with the institution***				
1 6 5 0	Medical service	5.11	1 285 000	1 260 000	997 557,25
1 6 5 2	Current operating expenditure for restaurants and canteens	5.11	2 600 000	2 313 000	2 260 000,00
1 6 5 4	Early childhood centre and approved day nurseries	5.11	5 350 000	5 600 000	4 441 145,23
	Article 1 6 5 — Subtotal		9 235 000	9 173 000	7 698 702,48
	Chapter 1 6 — Total		**15 635 500**	**15 516 000**	**12 762 741,59**

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2011	Appropriations 2010	Outturn 2009
515 500	600 000	685 000,00

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the 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 2011	Appropriations 2010	Outturn 2009
4 100 000	4 000 000	3 387 946,49

Remarks

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

Conditions of employment of other servants of the European Communities.

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 2011	Appropriations 2010	Outturn 2009
650 000	601 000	516 821,63

Remarks

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

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of officials of the European Communities,

  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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 000.

Item 1 6 3 1 — Mobility

Figures

Budget 2011	Appropriations 2010	Outturn 2009
825 000	832 000	186 382,71

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 2011	Appropriations 2010	Outturn 2009
310 000	310 000	287 888,28

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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

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

Item 1 6 5 0 — Medical service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 285 000	1 260 000	997 557,25

Remarks

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

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

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, 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 2011	Appropriations 2010	Outturn 2009
2 600 000	2 313 000	2 260 000,00

Remarks

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
5 350 000	5 600 000	4 441 145,23

Remarks

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

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

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	Buildings and associated costs	5	183 188 366	186 909 476	193 001 220,62
	!!Missing Destination!!		2 500 000 185 688 366		
	10 0			2 340 000 189 249 476	
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	5	113 787 071	117 014 150	106 080 063,59
	!!Missing Destination!!		5 000 000 118 787 071		
	10 0			8 749 600 125 763 750	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	15 567 000	12 841 500	10 778 698,82
	Title 2 — Total		**312 542 437**	**316 765 126**	**309 859 983,03**
	!!Missing Destination!!		**7 500 000** **320 042 437**		
	10 0			**11 089 600** **327 854 726**	

Remarks

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

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	Buildings and associated costs				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.11	34 327 626	33 768 000	28 303 815,68
2 0 0 1	Lease payments	5.11	12 155 000	5 900 000	14 636 040,32
2 0 0 3	Acquisition of immovable property	5.11	p.m.	p.m.	9 100 000,00
2 0 0 5	Construction of buildings	5.11	7 644 000	4 346 600	3 859 764,01
2 0 0 7	Fitting-out of premises	5.11	22 195 000	29 018 000	31 611 447,34
	!!Missing Destination!!		2 500 000 24 695 000		
2 0 0 8	Other specific property management arrangements	5.11	4 637 000	9 360 000	14 066 706,95
	10 0			2 340 000 11 700 000	
	Article 2 0 0 — Subtotal		80 958 626	82 392 600	101 577 774,30
	!!Missing Destination!!		2 500 000 83 458 626		

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
	10 0			2 340 000 84 732 600	
2 0 2	***Expenditure on buildings***				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.11	44 749 000	41 407 444	34 464 154,98
2 0 2 4	Energy consumption	5.11	18 947 000	21 487 594	16 917 600,84
2 0 2 6	Security and surveillance of buildings	5.11	37 624 740	40 587 000	38 478 370,92
2 0 2 8	Insurance	5.11	909 000	1 034 838	1 563 319,58
	Article 2 0 2 — Subtotal		102 229 740	104 516 876	91 423 446,32
	Chapter 2 0 — Total		**183 188 366**	**186 909 476**	**193 001 220,62**
	!!Missing Destination!!		**2 500 000** **185 688 366**		
	10 0			**2 340 000** **189 249 476**	

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2011	Appropriations 2010	Outturn 2009
34 327 626	33 768 000	28 303 815,68

Remarks

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

Item 2 0 0 1 — Lease payments

Figures

Budget 2011	Appropriations 2010	Outturn 2009
12 155 000	5 900 000	14 636 040,32

Remarks

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

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

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	9 100 000,00

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

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
7 644 000	4 346 600	3 859 764,01

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

Item 2 0 0 7 — Fitting-out of premises

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
2 0 0 7	22 195 000	29 018 000	31 611 447,34
!!Missing Destination!!	2 500 000		
Total	24 695 000	29 018 000	31 611 447,34

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

Conditions for releasing the reserve

EUR 2,5 Mio relating to studies for the House of European History are put in reserve until a clear overview of the costs envisaged for the project as a whole has been presented and a state of play has been given as regards other outstanding questions.

Item 2 0 0 8 — Other specific property management arrangements

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
2 0 0 8	4 637 000	9 360 000	14 066 706,95
10 0		2 340 000	
Total	4 637 000	11 700 000	14 066 706,95

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 18(1)(e) to (j) 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 2011	Appropriations 2010	Outturn 2009
44 749 000	41 407 444	34 464 154,98

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 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 75 000.

Item 2 0 2 4 — Energy consumption

Figures

Budget 2011	Appropriations 2010	Outturn 2009
18 947 000	21 487 594	16 917 600,84

Remarks

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

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 82 000.

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
37 624 740	40 587 000	38 478 370,92

Remarks

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

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 91(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 180 000.

Item 2 0 2 8 — Insurance

Figures

Budget 2011	Appropriations 2010	Outturn 2009
909 000	1 034 838	1 563 319,58

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 2011	Appropriations 2010	Outturn 2009
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	***Computing and telecommunications***				
2 1 0 0	Equipment and software for information and innovation technologies	5.11	32 674 000	36 225 000	43 008 335,49
	!!Missing Destination!!		2 500 000 35 174 000		
	10 0			4 000 000 40 225 000	
2 1 0 2	Outside assistance for information and innovation technologies	5.11	53 981 250	52 637 000	41 155 588,44
	!!Missing Destination!!		2 500 000 56 481 250		
	10 0			4 000 000 56 637 000	
	Article 2 1 0 — Subtotal		86 655 250	88 862 000	84 163 923,93
	!!Missing Destination!!		5 000 000 91 655 250		
	10 0			8 000 000 96 862 000	
2 1 2	***Furniture***	5.11	3 224 000	2 998 400	2 508 567,53
	10 0			749 600 3 748 000	
2 1 4	***Technical equipment and installations***	5.11	17 407 821	18 327 750	14 526 966,49
2 1 6	***Vehicles***	5.11	6 500 000	6 826 000	4 880 605,64
	Chapter 2 1 — Total		**113 787 071**	**117 014 150**	**106 080 063,59**
	!!Missing Destination!!		**5 000 000** **118 787 071**		
	10 0			**8 749 600** **125 763 750**	

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 — Equipment and software for information and innovation technologies

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
2 1 0 0	32 674 000	36 225 000	43 008 335,49
!!Missing Destination!!	2 500 000		
10 0		4 000 000	
Total	35 174 000	40 225 000	43 008 335,49

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the computer and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Conditions for releasing the reserve

Appropriations relating to the IT mobility project have been placed in the reserve pending receipt of further information on the different elements of this project as well as on the state of play as regards the projects for paperless meetings, core business applications and electronic signatures.

Item 2 1 0 2 — Outside assistance for information and innovation technologies

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
2 1 0 2	53 981 250	52 637 000	41 155 588,44
!!Missing Destination!!	2 500 000		
10 0		4 000 000	
Total	56 481 250	56 637 000	41 155 588,44

Remarks

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

It is also intended to cover Parliament's share of the costs of the NAP payroll application help desk set up by common accord between the institutions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 700 000.

Conditions for releasing the reserve

Appropriations relating to the IT mobility project have been placed in the reserve pending receipt of further information on the different elements of this project as well as on the state of play as regards the projects for paperless meetings, core business applications and electronic signatures.

Article 2 1 2 — Furniture

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
2 1 2	3 224 000	2 998 400	2 508 567,53
10 0		749 600	
Total	3 224 000	3 748 000	2 508 567,53

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 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, including framing, restoration, cleaning, insurance and ad hoc transport costs.

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

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2011	Appropriations 2010	Outturn 2009
17 407 821	18 327 750	14 526 966,49

Remarks

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

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security, 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 advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 205 000.

Article 2 1 6 — Vehicles

Figures

Budget 2011	Appropriations 2010	Outturn 2009
6 500 000	6 826 000	4 880 605,64

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.11	2 575 000	2 655 500	2 098 026,82
2 3 1	***Financial charges***	5.11	370 000	370 000	318 975,87
2 3 2	***Legal costs and damages***	5.11	1 314 000	1 312 000	1 318 035,60
2 3 5	***Telecommunications***	5.11	9 405 000	6 850 000	5 529 693,88
2 3 6	***Postage on correspondence and delivery charges***	5.11	422 000	440 000	330 500,55
2 3 7	***Removals***	5.11	850 000	650 000	656 863,44
2 3 8	***Other administrative expenditure***	5.11	631 000	564 000	526 602,66
	Chapter 2 3 — Total		**15 567 000**	**12 841 500**	**10 778 698,82**

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 2011	Appropriations 2010	Outturn 2009
2 575 000	2 655 500	2 098 026,82

Remarks

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

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

Article 2 3 1 — Financial charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
370 000	370 000	318 975,87

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 2011	Appropriations 2010	Outturn 2009
1 314 000	1 312 000	1 318 035,60

Remarks

This appropriation is intended to cover:

— costs which may be awarded against Parliament by the Court of Justice, the General Court, the Civil Service Tribunal or national courts,

— the cost of hiring outside lawyers to represent 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, interest and any debts within the meaning of Article 8(3) of the Financial Regulation,

— agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the Civil Service Tribunal.

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

Article 2 3 5 — Telecommunications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
9 405 000	6 850 000	5 529 693,88

Remarks

This appropriation is intended to cover expenditure on data transmission networks between the three places of work, the computer centres and the information offices, together with telecommunication subscriptions and charges (fixed-line and mobile telephony, television).

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

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
422 000	440 000	330 500,55

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 2 3 7 — Removals

Figures

Budget 2011	Appropriations 2010	Outturn 2009
850 000	650 000	656 863,44

Remarks

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

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

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
631 000	564 000	526 602,66

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,

— miscellaneous operating and management expenses, including expenses for a mobility management centre in the context of EMAS, the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

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

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 0	MEETINGS AND CONFERENCES	5	39 499 769	36 074 200	27 499 040,69
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	103 974 776	105 169 500	93 647 679,96
	!!Missing Destination!!		2 500 000 106 474 776		
	10 0			3 427 000 108 596 500	
	Title 3 — Total		**143 474 545**	**141 243 700**	**121 146 720,65**
	!!Missing Destination!!		**2 500 000** **145 974 545**		
	10 0			**3 427 000** **144 670 700**	

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 0	MEETINGS AND CONFERENCES				
3 0 0	***Expenses on staff missions and duty travel between the three working places***	5.11	29 820 000	27 970 000	21 907 000,00
3 0 2	***Entertainment and representation expenses***	5.11	2 047 450	1 105 200	769 155,64
3 0 4	***Miscellaneous expenditure on meetings***				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.11	2 594 000	3 050 000	2 124 976,46
3 0 4 2	Meetings, congresses and conferences	5.11	1 350 000	1 310 000	868 097,21
3 0 4 4	Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings	5.11	858 000	850 000	353 756,14
3 0 4 6	Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings	5.11	451 000	451 000	185 765,77
3 0 4 7	Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings	5.11	80 000	50 000	42 493,42
3 0 4 8	Miscellaneous expenditure on the organisation of Parliamentary Assembly of the Union for the Mediterranean meetings	5.11	216 319	40 000	24 796,05
3 0 4 9	Expenditure on travel agency services	5.11	2 083 000	1 248 000	1 223 000,00
	Article 3 0 4 — Subtotal		7 632 319	6 999 000	4 822 885,05
	Chapter 3 0 — Total		**39 499 769**	**36 074 200**	**27 499 040,69**

Article 3 0 0 — Expenses on staff missions and duty travel between the three working places

Figures

Budget 2011	Appropriations 2010	Outturn 2009
29 820 000	27 970 000	21 907 000,00

Remarks

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

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts and trainees between place of employment and any of the European Parliament's three working places (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three working places. Expenditure is made up of transport costs, daily allowances and accommodation costs. Ancillary costs (including in connection with issuing tickets, reservations and electronic invoices, in particular for charter transport organised by the European Parliament) and any exceptional expenses are also covered.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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

Article 3 0 2 — Entertainment and representation expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 047 450	1 105 200	769 155,64

Remarks

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by 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 working places,

— representation expenses and the contribution to the secretarial expenses of the President's office,

— the Secretariat’s reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years’ service,

— miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,

— travel and subsistence expenses incurred by VIP visitors to the Institution,

— entertainment 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 2011	Appropriations 2010	Outturn 2009
2 594 000	3 050 000	2 124 976,46

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 2011	Appropriations 2010	Outturn 2009
1 350 000	1 310 000	868 097,21

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 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
858 000	850 000	353 756,14

Remarks

This appropriation is intended to cover in particular expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO, and meetings of the Parliamentary Conference on the WTO and its Steering Committee.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
451 000	451 000	185 765,77

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of delegations to the ACP-EU Joint Parliamentary Assembly.

Item 3 0 4 7 — Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
80 000	50 000	42 493,42

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of the Eurolat Parliamentary Assembly, its committees and its bureau.

Item 3 0 4 8 — Miscellaneous expenditure on the organisation of Parliamentary Assembly of the Union for the Mediterranean meetings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
216 319	40 000	24 796,05

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of the Parliamentary Assembly of the Union for the Mediterranean, its committees and its Bureau and the European Parliament's contribution to the budget of the Assembly's autonomous secretariat or the direct defrayal of expenses representing the European Parliament's share of the Assembly's budget.

Item 3 0 4 9 — Expenditure on travel agency services

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 083 000	1 248 000	1 223 000,00

Remarks

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

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	***Acquisition of expertise***	5.11	10 082 500	10 360 000	6 080 996,67
	!!Missing Destination!!		1 500 000 11 582 500		
3 2 2	***Acquisition of information and archiving***				
3 2 2 0	Documentation and library expenditure	5.11	4 593 826	4 432 300	3 512 010,23
3 2 2 2	Expenditure on archive fonds	5.11	1 895 000	1 858 200	1 755 946,77
	Article 3 2 2 — Subtotal		6 488 826	6 290 500	5 267 957,00
3 2 3	***Relations with parliaments of third countries and support for parliamentary democracy***	5.11	520 000	470 000	310 310,77
3 2 4	***Production and dissemination***				
3 2 4 0	Official Journal	5.11	5 359 450	5 361 000	6 939 095,52
3 2 4 1	Digital and traditional publications	5.11	4 224 000	4 395 000	2 749 099,12
3 2 4 2	Expenditure on publication, information and participation in public events	5.11	19 615 000	13 708 000	16 678 677,36
	10 0			3 427 000 17 135 000	

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 2 4 3	Visitors Centre	5.11	2 000 000	12 100 000	3 897 236,76
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.11	29 710 000	27 100 000	24 485 352,52
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.11	2 475 000	2 245 000	1 790 335,14
3 2 4 6	Parliamentary television channel (Web TV)	5.11	8 000 000	9 000 000	8 787 767,35
	!!Missing Destination!!		1 000 000 9 000 000		
3 2 4 8	Expenditure on audiovisual information	5.11	13 600 000	12 200 000	15 124 447,23
3 2 4 9	Information exchanges with national parliaments	5.11	700 000	900 000	561 657,05
	Article 3 2 4 — Subtotal		85 683 450	87 009 000	81 013 668,05
	!!Missing Destination!!		1 000 000 86 683 450		
	10 0			3 427 000 90 436 000	
3 2 5	***Expenditure relating to Information Offices***	5.11	1 200 000	1 040 000	974 747,47
	Chapter 3 2 — Total		**103 974 776**	**105 169 500**	**93 647 679,96**
	!!Missing Destination!!		**2 500 000** **106 474 776**		
	10 0			**3 427 000** **108 596 500**	

Article 3 2 0 — Acquisition of expertise

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
3 2 0	10 082 500	10 360 000	6 080 996,67
!!Missing Destination!!	1 500 000		
Total	11 582 500	10 360 000	6 080 996,67

Remarks

This appropriation is intended to cover:

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for Parliament's governing bodies and the Administration, including for the establishment of the House of European History,

— study appraisal costs and STOA's participation in scientific bodies,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to Parliament, invited to take part in committee, study group or working party meetings,

— expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

Conditions for releasing the reserve

The reserve may be released when appropriations on the line are exhausted.

Article 3 2 2 — Acquisition of information and archiving

Item 3 2 2 0 — Documentation and library expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 593 826	4 432 300	3 512 010,23

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,

— the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc.),

— the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

Item 3 2 2 2 — Expenditure on archive fonds

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 895 000	1 858 200	1 755 946,77

Remarks

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

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

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau decision of 10 October 2007, as amended by the Bureau decision of 21 April 2009.

This appropriation is intended to cover the cost of outside archiving services, such as:

— the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire, upkeep and repair of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services,

— expenditure on publications on all media (brochures, CD-ROM, etc.),

— external activities to acquire primary archive sources (first-hand accounts gathered by reporters and/or historians and/or archivists, etc.) or secondary archive sources (documents on any medium).

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

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

Article 3 2 3 — Relations with parliaments of third countries and support for parliamentary democracy

Figures

Budget 2011	Appropriations 2010	Outturn 2009
520 000	470 000	310 310,77

Remarks

Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, and promoting the use of new IC technologies by parliaments.

Article 3 2 4 — Production and dissemination

Item 3 2 4 0 — Official Journal

Figures

Budget 2011	Appropriations 2010	Outturn 2009
5 359 450	5 361 000	6 939 095,52

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500 000.

Item 3 2 4 1 — Digital and traditional publications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 224 000	4 395 000	2 749 099,12

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 and translation systems.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 210 000.

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

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
3 2 4 2	19 615 000	13 708 000	16 678 677,36
10 0		3 427 000	
Total	19 615 000	17 135 000	16 678 677,36

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).

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

Item 3 2 4 3 — Visitors Centre

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 000 000	12 100 000	3 897 236,76

Remarks

This appropriation is intended to finance the Visitors Centre.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
29 710 000	27 100 000	24 485 352,52

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries. It shall be increased every year using a deflator that takes into account movements in GNI and prices.

The maximum subsidisable number of visitors should be substantially increased. Each Member of the European Parliament should have the right 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 10 and a maximum of 110.

An appropriate amount is included for visitors with disabilities.

The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

An evaluation as to whether the new rules take into account specific requirements and restrictions relating to the origin of visitors, proposals for an area to be set aside in the new Visitors Centre for political groups and a report concerning access by visitors groups to the new Visitors Centre and the visit to plenary, availability of meeting rooms and staffing needs for its operation have to be provided.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 475 000	2 245 000	1 790 335,14

Remarks

This appropriation is intended to cover expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States and the accession countries, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the Sakharov Prize, joint meetings of European, Israeli and Palestinian young political leaders and the European Parliament LUX Prize for European Cinema.

A maximum of EUR 300 000 of this appropriation is intended to cover expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau.

This appropriation is also intended to cover multilingualism support measures such as meetings with interpreter training providers, measures and actions to raise awareness for multilingualism and the profession of interpreter, actions and measures taken as part of interinstitutional and international cooperation as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation.

It is also intended to cover the Sakharov Prize Network's operating expenses and its members' mission expenses.

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

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

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
3 2 4 6	8 000 000	9 000 000	8 787 767,35
!!Missing Destination!!	1 000 000		
Total	9 000 000	9 000 000	8 787 767,35

Remarks

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project, including the structures and level of participation of political groups and the definition of programme content.

Conditions for releasing the reserve

The reserve may be released when appropriations have been exhausted and a state of play has been presented as regards the strategy to be pursued for the future, especially as regards upcoming new call for tenders.

Item 3 2 4 8 — Expenditure on audiovisual information

Figures

Budget 2011	Appropriations 2010	Outturn 2009
13 600 000	12 200 000	15 124 447,23

Remarks

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

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

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

This appropriation is intended to cover:

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and coproduction of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,

— the recording of part-session proceedings on DVD-ROMs,

— the establishment of appropriate archives and a search engine ensuring uninterrupted public access to that information.

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

Item 3 2 4 9 — Information exchanges with national parliaments

Figures

Budget 2011	Appropriations 2010	Outturn 2009
700 000	900 000	561 657,05

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 and European Union candidate and pre-candidate 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, including those carried out by the ECPRD.

Article 3 2 5 — Expenditure relating to Information Offices

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 200 000	1 040 000	974 747,47

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 2011	Appropriations 2010	Outturn 2009
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	83 650 000	76 965 000	69 215 824,15
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	5	173 664 411	168 974 000	153 358 430,04
	10 0		13 200 000 186 864 411		
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	5	340 000	310 000	310 000,00
	Title 4 — Total		**257 654 411**	**246 249 000**	**222 884 254,19**
	10 0		**13 200 000** **270 854 411**		

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***	5.11	54 850 000	53 750 000	52 337 886,15
4 0 2	***Contributions to European political parties***	5.11	17 400 000	14 075 000	10 512 377,00
4 0 3	***Contributions to European political foundations***	5.11	11 400 000	9 140 000	6 365 561,00
	Chapter 4 0 — Total		**83 650 000**	**76 965 000**	**69 215 824,15**

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 2011	Appropriations 2010	Outturn 2009
54 850 000	53 750 000	52 337 886,15

Remarks

Rules adopted by the Bureau decision of 1 February 2001.

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

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the European Union's political activities.

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

Article 4 0 2 — Contributions to European political parties

Figures

Budget 2011	Appropriations 2010	Outturn 2009
17 400 000	14 075 000	10 512 377,00

Remarks

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.

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

Article 4 0 3 — Contributions to European political foundations

Figures

Budget 2011	Appropriations 2010	Outturn 2009
11 400 000	9 140 000	6 365 561,00

Remarks

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.

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 2011	Appropriations 2010	Outturn 2009
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	***Parliamentary assistance***				
4 2 2 0	Parliamentary assistance	5.11	173 414 411	168 724 000	153 358 430,04
	10 0		13 200 000 186 614 411		
4 2 2 2	Exchange losses	5.11	250 000	250 000	0,—
	Article 4 2 2 — Subtotal		173 664 411	168 974 000	153 358 430,04
	10 0		13 200 000 186 864 411		
	Chapter 4 2 — Total		**173 664 411**	**168 974 000**	**153 358 430,04**
	10 0		**13 200 000** **186 864 411**		

Article 4 2 2 — Parliamentary assistance

Item 4 2 2 0 — Parliamentary assistance

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
4 2 2 0	173 414 411	168 724 000	153 358 430,04
10 0	13 200 000		
Total	186 614 411	168 724 000	153 358 430,04

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.

Council Regulation No 160/2009 of 23 February 2009 amending the Conditions of employment of other servants of the European Communities (OJ L 55, 27.2.2009 p. 1).

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

Item 4 2 2 2 — Exchange losses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
250 000	250 000	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	***Cost of meetings and other activities of former Members***	5.11	200 000	170 000	170 000,00
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***	5.11	140 000	140 000	140 000,00
	Chapter 4 4 — Total		**340 000**	**310 000**	**310 000,00**

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
200 000	170 000	170 000,00

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 2011	Appropriations 2010	Outturn 2009
140 000	140 000	140 000,00

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 2011	Appropriations 2010	Outturn 2009
10 0	PROVISIONAL APPROPRIATIONS		13 914 026	15 691 800	0,—
10 1	CONTINGENCY RESERVE	5.11	12 000 000	10 000 000	0,—
10 3	ENLARGEMENT RESERVE	5.11	p.m.	750 000	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	5.11	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	5.11	p.m.	11 000 000	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5.11	p.m.	5 000 000	0,—
10 8	EMAS RESERVE	5.11	p.m.	p.m.	0,—
	Title 10 — Total		**25 914 026**	**42 441 800**	**0,—**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2011	Appropriations 2010	Outturn 2009
13 914 026	15 691 800	0,—

Remarks

1.	Item	1 2 0 0	Remuneration and allowances	714 026
2.	Item	4 2 2 0	Parliamentary assistance	13 200 000
			Total	13 914 026

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2011	Appropriations 2010	Outturn 2009
12 000 000	10 000 000	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 2011	Appropriations 2010	Outturn 2009
p.m.	750 000	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 2011	Appropriations 2010	Outturn 2009
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 2011	Appropriations 2010	Outturn 2009
p.m.	11 000 000	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. 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 Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	5 000 000	0,—

Remarks

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

CHAPTER 10 8 — EMAS RESERVE

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

Annex S — STAFF

Annex S 1 — Section I — European Parliament

Function group and grade	2010			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	141	2	6	23
AD 13	227	8	2	30
AD 12	503		8	71
AD 11	131		7	36
AD 10	191		7	29
AD 9	155		7	17
AD 8	107		8	18
AD 7	259			23
AD 6	249		1	26
AD 5	360		8	93
AD total	2 369	10	56	377
AST 11	91	10		33
AST 10	136		17	18
AST 9	115		3	27
AST 8	215		4	39
AST 7	653		2	50
AST 6	559		5	72
AST 5	365		8	64
AST 4	251		11	62
AST 3	124		16	63
AST 2	245		5	55
AST 1	97			77
AST total	2 851	10	71	560
Total	5 221[1]	20[2]	127[3]	937
Grand total	6 285[4]			

[1]Of which six ad personam promotions (three AD 14 to AD 15, one AST 10 to AST 11, and two AST 4 to AST 5) 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]Of which four half-time AD (language teachers) and one AD 10 (DG-IPOL) limited to 5 years.

[4]One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been placed in the reserve on the establishment plan with no allocation of appropriations.

Function group and grade	2011			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	149	2	6	23
AD 13	279	8	2	34
AD 12	443		10	67
AD 11	131		5	37
AD 10	191		7	28
AD 9	155		6	17
AD 8	130		7	21
AD 7	304			22
AD 6	269		5	30
AD 5	382		3	119
AD total	2 479	10	53	409
AST 11	151	10		33
AST 10	71		17	21
AST 9	115		3	30
AST 8	365		5	34
AST 7	753		1	55
AST 6	384		6	68
AST 5	325		7	66
AST 4	206		11	67
AST 3	184		14	59
AST 2	225		5	64
AST 1	151		1	98
AST total	2 930	10	70	595
Total	5 410[5]	20[6]	123[7]	1004
Grand total	6 537[8]			

[5]Of which five ad personam promotions (three AD 14 to AD 15, one AST 10 to AST 11, and two AST 4 to AST 5) granted in exceptional cases to deserving officials.

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

[7]Of which four half-time AD (language teachers) and one AD 10 (DG-IPOL) limited to five years.

[8]One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been placed in the reserve on the establishment plan with no allocation of appropriations; six AD 5 and two AST 1 (Library) have been entered in the establishment plan with no allocation of appropriations; 30 administrative posts (six AD 5 and 24 AST 1) have been entered in the establishment plan and the corresponding appropriations have been placed in the reserve.