COUNCIL OF
THE EUROPEAN UNION

Brussels, 3 December 2012

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ADD 3

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ADDENDUM 3 TO "I/A" ITEM NOTE

from :	General Secretariat of the Council
to :	Permanent Representatives Committee/Council
Subject:	New draft budget of the European Union for the financial year 2013 - Council position = Administrative expenditure: Detailed figures for other institutions than Commission

CONTENT

Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations (in euro, except for (%) column)
c/a	Commitment appropriations (in euro, except for (%) column)
p/a	Payment appropriations (in euro, except for (%) column)
DA	Differentiated appropriations
NDA	Non-differentiated appropriations

SECTION I : EUROPEAN PARLIAMENT

Title Chapter Article Item	SECTION I : EUROPEAN PARLIAMENT	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries and allowances**					
1 0 0 0	Salaries	69 880 000	71 393 074	71 393 074		+2,17%
	Reserve (10 0)		1 216 926 72 610 000	1 216 926 72 610 000		
1 0 0 4	Ordinary travel expenses	64 203 310	72 343 140	72 343 140		+12,68%
	Reserve (10 0)	11 326 466 75 529 776				-100,00% -4,22%
1 0 0 5	Other travel expenses	4 448 082	5 054 639	5 054 639		+13,64%
	Reserve (10 0)	792 015 5 240 097				-100,00% -3,54%
1 0 0 6	General expenditure allowance	39 275 428	39 388 525	39 388 525		+0,29%
1 0 0 7	Allowances for performance of duties	181 000	184 000	184 000		+1,66%
1 0 1	**Accident and sickness insurance and other welfare measures**					
1 0 1 0	Accident and sickness insurance and other social security charges	3 322 540	2 769 000	2 769 000		-16,66%
1 0 1 2	Specific measures to assist disabled Members	384 000	384 000	384 000		0,00%
1 0 2	**Transitional allowances**	**490 000**	**800 000**	**800 000**		**+63,27%**
1 0 3	**Pensions**					
1 0 3 0	Retirement pensions	11 084 000	10 818 000	10 818 000		-2,40%
1 0 3 1	Invalidity pensions	418 000	395 000	395 000		-5,50%
1 0 3 2	Survivors' pensions	2 930 000	2 820 000	2 820 000		-3,75%
1 0 3 3	Optional pension scheme for Members	46 000	31 000	31 000		-32,61%
1 0 5	**Language and data-processing courses**	**700 000**	**500 000**	**500 000**		**-28,57%**
1 0 8	**Exchange losses**	**p.m.**				
1 0 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 1 0	197 362 360	206 880 378	206 880 378		+4,82%
	Reserve (10 0)	12 118 481 209 480 841	1 216 926 208 097 304	1 216 926 208 097 304		-89,96% -0,66%

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	569 732 297	577 124 909	577 124 909		+1,30%
	Reserve (10 0)		9 604 000	9 604 000		
			586 728 909	586 728 909		
1 2 0 2	Paid overtime	455 200	400 000	400 000		-12,13%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5 035 000	4 460 000	4 460 000		-11,42%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	402 000	391 400	391 400		-2,64%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	1 097 000	552 000	552 000		-49,68%
1 2 4	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 1 2	576 721 497	582 928 309	582 928 309		+1,08%
	Reserve (10 0)		9 604 000	9 604 000		
			592 532 309	592 532 309		
1 4	Other staff and external services					
1 4 0	**Other staff and externals**					
1 4 0 0	Other staff	36 848 800	38 578 161	38 578 161		+4,69%
	Reserve (10 0)		545 839	545 839		
			39 124 000	39 124 000		
1 4 0 2	Conference interpreters	53 000 000	53 000 000	53 000 000		0,00%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7 961 520	8 097 950	8 097 950		+1,71%
1 4 0 6	Observers	1 200 000	447 449	447 449		-62,71%
1 4 0 7	Training allowance (European Parliament apprenticeship programme)	p.m.				
1 4 2	**External services**					
1 4 2 0	External services	13 370 000	15 800 000	15 800 000		+18,18%
1 4 2 2	Interinstitutional cooperation activities in the language field	383 000	374 000	374 000		-2,35%

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 4	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 1 4	112 763 320	116 297 560	116 297 560		+3,13%
	Reserve (10 0)		545 839 116 843 399	545 839 116 843 399		
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	402 775	378 850	378 850		-5,94%
1 6 1 2	Further training	4 400 000	4 850 000	4 850 000		+10,23%
1 6 3	**Measures to assist the institution's staff**					
1 6 3 0	Social welfare	711 500	718 000	718 000		+0,91%
1 6 3 1	Mobility	996 000	1 000 000	1 000 000		+0,40%
1 6 3 2	Social contacts between members of staff and other social measures	310 400	305 000	305 000		-1,74%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	1 135 000	1 285 000	1 285 000		+13,22%
1 6 5 2	Current operating expenditure for restaurants and canteens	3 960 000	3 960 000	3 960 000		0,00%
1 6 5 4	Early childhood centre and approved day nurseries	6 010 775	6 683 000	6 683 000		+11,18%
	TOTAL CHAPTER 1 6	17 926 450	19 179 850	19 179 850		+6,99%
	TOTAL TITLE 1	**904 773 627**	**925 286 097**	**925 286 097**		**+2,27%**
	Reserve (10 0)	12 118 481 916 892 108	11 366 765 936 652 862	11 366 765 936 652 862		-6,20% +2,16%
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	34 131 999	33 032 000	33 032 000		-3,22%
2 0 0 1	Lease payments	25 910 000	16 141 000	16 141 000		-37,70%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	6 995 000	7 213 000	7 213 000		+3,12%

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 0 7	Fitting-out of premises	33 625 000	39 459 000	39 459 000		+17,35%
	Reserve (10 0)	2 000 000				-100,00%
		35 625 000				+10,76%
2 0 0 8	Other specific property management arrangements	5 100 000	4 210 000	4 210 000		-17,45%
2 0 2	**Expenditure on buildings**					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	46 965 000	57 264 000	57 264 000		+21,93%
2 0 2 4	Energy consumption	18 435 000	18 975 000	18 975 000		+2,93%
2 0 2 6	Security and surveillance of buildings	38 405 857	36 043 268	36 043 268		-6,15%
2 0 2 8	Insurance	953 000	991 000	991 000		+3,99%
	TOTAL CHAPTER 2 0	210 520 856	213 328 268	213 328 268		+1,33%
	Reserve (10 0)	2 000 000				-100,00%
		212 520 856				+0,38%
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	37 392 000	33 016 000	33 016 000		-11,70%
2 1 0 2	Outside assistance for information and innovation technologies	62 933 000	67 651 088	67 651 088		+7,50%
2 1 2	**Furniture**	**3 277 500**	**3 232 500**	**3 232 500**		**-1,37%**
2 1 4	**Technical equipment and installations**	**19 983 124**	**19 585 000**	**19 585 000**		**-1,99%**
2 1 6	**Vehicles**	**6 270 000**	**6 068 000**	**6 068 000**		**-3,22%**
	TOTAL CHAPTER 2 1	129 855 624	129 552 588	129 552 588		-0,23%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**2 608 000**	**2 339 500**	**2 339 500**		**-10,30%**
2 3 1	**Financial charges**	**170 000**	**75 000**	**75 000**		**-55,88%**
2 3 2	**Legal costs and damages**	**1 314 000**	**1 714 000**	**1 714 000**		**+30,44%**
2 3 5	**Telecommunications**	**7 441 000**	**7 421 000**	**7 421 000**		**-0,27%**
2 3 6	**Postage on correspondence and delivery charges**	**352 500**	**357 000**	**357 000**		**+1,28%**
2 3 7	**Removals**	**950 000**	**1 100 000**	**1 100 000**		**+15,79%**
2 3 8	**Other administrative expenditure**	**784 500**	**661 500**	**661 500**		**-15,68%**

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 3 9	**European Parliament carbon offsetting scheme**	**950 000**	**1 064 000**	**1 064 000**		**+12,00%**
	TOTAL CHAPTER 2 3	14 570 000	14 732 000	14 732 000		+1,11%
	TOTAL TITLE 2	**354 946 480**	**357 612 856**	**357 612 856**		**+0,75%**
	Reserve (10 0)	2 000 000				-100,00%
		356 946 480				+0,19%
	TITLE 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	**29 070 000**	**27 616 000**	**27 616 000**		**-5,00%**
3 0 2	**Entertainment and representation expenses**	**1 361 350**	**1 361 350**	**1 361 350**		**0,00%**
3 0 4	**Miscellaneous expenditure on meetings**					
3 0 4 0	Miscellaneous expenditure on internal meetings	2 600 000	2 600 000	2 600 000		0,00%
3 0 4 2	Meetings, congresses and conferences	1 396 000	1 405 000	1 405 000		+0,64%
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	1 562 000	1 473 000	1 473 000		-5,70%
3 0 4 9	Expenditure on travel agency services	2 083 000	2 124 660	2 124 660		+2,00%
	TOTAL CHAPTER 3 0	38 072 350	36 580 010	36 580 010		-3,92%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of expertise**	**11 420 000**	**11 530 000**	**11 530 000**		**+0,96%**
3 2 2	**Acquisition of information and archiving**					
3 2 2 0	Documentation and library expenditure	4 516 686	4 927 111	4 927 111		+9,09%
3 2 2 2	Expenditure on archive funds	1 932 500	1 965 000	1 965 000		+1,68%
3 2 3	**Relations with parliaments of third countries and support for parliamentary democracy**	**535 000**	**750 000**	**750 000**		**+40,19%**
3 2 4	**Production and dissemination**					
3 2 4 0	Official Journal	5 056 000	4 000 000	4 000 000		-20,89%
3 2 4 1	Digital and traditional publications	4 760 000	5 175 000	5 175 000		+8,72%
3 2 4 2	Expenditure on publication, information and participation in public events	21 626 000	23 755 900	23 755 900		+9,85%
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	3 600 000	3 916 000	3 916 000		+8,78%

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	28 940 000	29 996 000	29 996 000		+3,65%
3 2 4 5	Organisation of seminars, symposia and cultural activities	3 696 650	6 830 300	6 830 300		+84,77%
3 2 4 6	Parliamentary television channel (Web TV)	8 500 000	8 000 000	8 000 000		-5,88%
3 2 4 7	House of European History		6 400 000	6 400 000		
3 2 4 8	Expenditure on audiovisual information	14 760 000	20 133 700	20 133 700		+36,41%
3 2 4 9	Information exchanges with national parliaments	675 000	475 000	475 000		-29,63%
3 2 5	**Expenditure relating to Information Offices**	**1 100 000**	**1 100 000**	**1 100 000**		**0,00%**
	TOTAL CHAPTER 3 2	111 117 836	128 954 011	128 954 011		+16,05%
	TOTAL TITLE 3	**149 190 186**	**165 534 021**	**165 534 021**		**+10,96%**
	TITLE 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
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**	**57 165 000**	**58 750 000**	**58 750 000**		**+2,77%**
4 0 2	**Funding of European political parties**	**18 900 000**	**21 794 200**	**21 794 200**		**+15,31%**
4 0 3	**Funding of European political foundations**	**12 150 000**	**12 400 000**	**12 400 000**		**+2,06%**
	TOTAL CHAPTER 4 0	88 215 000	92 944 200	92 944 200		+5,36%
4 2	Expenditure relating to parliamentary assistance					
4 2 2	**Parliamentary assistance**					
4 2 2 0	Parliamentary assistance	190 340 175	185 299 000	185 299 000		-2,65%
	Reserve (10 0)		1 546 000 186 845 000	1 546 000 186 845 000		
4 2 2 2	Exchange losses	500 000	500 000	500 000		0,00%
	TOTAL CHAPTER 4 2	190 840 175	185 799 000	185 799 000		-2,64%
	Reserve (10 0)		1 546 000 187 345 000	1 546 000 187 345 000		
4 4	Meetings and other activities of current and former members					
4 4 0	**Cost of meetings and other activities of former Members**	**200 000**	**200 000**	**200 000**		**0,00%**

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	**160 000**	**175 000**	**175 000**		**+9,38%**
	TOTAL CHAPTER 4 4	360 000	375 000	375 000		+4,17%
	TOTAL TITLE 4	**279 415 175**	**279 118 200**	**279 118 200**		**-0,11%**
	Reserve (10 0)		1 546 000	1 546 000		
			280 664 200	280 664 200		
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	14 118 481	12 912 765	12 912 765		-8,54%
10 1	Contingency reserve	15 374 172	9 000 000	9 000 000		-41,46%
10 3	Enlargement reserve	p.m.	p.m.	p.m.		
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.		
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.		
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.		
10 8	EMAS Reserve	50 000	1 000 000	1 000 000		+1900,00%
	TOTAL TITLE 10	**29 542 653**	**22 912 765**	**22 912 765**		**-22,44%**
	SECTION I : EUROPEAN PARLIAMENT	**1 717 868 121**	**1 750 463 939**	**1 750 463 939**		**+1,90%**
	Including reserve (10 0)	14 118 481	12 912 765	12 912 765		-8,54%

SECTION II : EUROPEAN COUNCIL AND COUNCIL

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	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Basic salary	311 000	316 000	316 000		+1,61%
1 0 0 1	Entitlements related to the post held	67 000	65 000	65 000		-2,99%
1 0 0 2	Entitlements related to the personal circumstances	20 000	20 000	20 000		0,00%
1 0 0 3	Social security cover	20 000	13 000	13 000		-35,00%
1 0 0 4	Other management expenditure	910 000	675 000	675 000		-25,82%
1 0 0 6	Entitlements on entering the service, transfer and leaving the service	77 000	p.m.	p.m.		-100,00%
1 0 1	**Termination of service**					
1 0 1 0	Pensions	p.m.	p.m.	p.m.		
1 0 2	**Provisional appropriation**					
1 0 2 0	Provisional appropriation for changes in the entitlements	49 000	49 000	49 000		0,00%
	TOTAL CHAPTER 1 0	1 454 000	1 138 000	1 138 000		-21,73%
1 1	Officials and temporary staff					
1 1 0	**Remuneration and other entitlements**					
1 1 0 0	Basic salaries	219 068 000	221 770 000	221 770 000		+1,23%
1 1 0 1	Entitlements under the Staff Regulations related to the post held	2 573 000	2 141 000	2 141 000		-16,79%
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	57 434 000	58 072 000	58 072 000		+1,11%
1 1 0 3	Social security cover	9 602 000	9 713 000	9 713 000		+1,16%
1 1 0 4	Salary weightings	30 000	50 000	50 000		+66,67%
1 1 0 5	Overtime	1 633 000	1 700 000	1 700 000		+4,10%
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	3 140 000	3 050 000	3 050 000		-2,87%
1 1 1	**Termination of service**					
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	321 000	424 000	424 000		+32,09%
1 1 1 1	Allowances for staff whose service is terminated	282 000	258 000	258 000		-8,51%
1 1 1 2	Entitlements of the former Secretaries-General	387 000	542 000	542 000		+40,05%
1 1 2	**Provisional appropriation**					

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		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 2 0	Provisional appropriation (officials and temporary staff)	1 317 000	2 513 000	2 513 000		+90,81%
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5 000	11 000	11 000		+120,00%
	TOTAL CHAPTER 1 1	295 792 000	300 244 000	300 244 000		+1,51%
1 2	Other staff and external services					
1 2 0	**Other staff and external services**					
1 2 0 0	Other staff	7 752 000	9 536 000	9 536 000		+23,01%
1 2 0 1	National experts on secondment	1 187 000	1 148 000	1 148 000		-3,29%
1 2 0 2	Traineeships	565 000	464 000	464 000		-17,88%
1 2 0 3	External services	2 069 000	2 343 000	2 343 000		+13,24%
1 2 0 4	Supplementary services for the translation service	177 000	145 000	145 000		-18,08%
1 2 2	**Provisional appropriation**	**51 000**	**127 000**	**127 000**		**+149,02%**
	TOTAL CHAPTER 1 2	11 801 000	13 763 000	13 763 000		+16,63%
1 3	Other expenditure relating to persons working with the institution					
1 3 0	**Expenditure relating to staff management**					
1 3 0 0	Miscellaneous expenditure on recruitment	152 000	166 000	166 000		+9,21%
1 3 0 1	Further training	1 683 000	1 925 000	1 925 000		+14,38%
1 3 1	**Measures to assist the institution's staff**					
1 3 1 0	Special assistance grants	40 000	30 000	30 000		-25,00%
1 3 1 1	Social contacts between members of staff	119 000	119 000	119 000		0,00%
1 3 1 2	Supplementary aid for the disabled	69 000	115 000	115 000		+66,67%
1 3 1 3	Other welfare expenditure	66 000	66 000	66 000		0,00%
1 3 2	**Activities relating to all persons working with the institution**					
1 3 2 0	Medical service	431 000	431 000	431 000		0,00%
1 3 2 1	Restaurants and canteens	1 115 000	p.m.	p.m.		-100,00%
1 3 2 2	Crèches and childcare facilities	1 749 000	2 014 000	2 014 000		+15,15%
1 3 3	**Missions**					
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 216 000	3 191 000	3 191 000		-0,78%

Title Chapter Article Item	SECTION II : EUROPEAN COUNCIL AND COUNCIL	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
1 3 3 2	Travel expenses of staff related to the European Council	600 000	600 000	600 000		0,00%
	TOTAL CHAPTER 1 3	9 240 000	8 657 000	8 657 000		-6,31%
	TOTAL TITLE 1	**318 287 000**	**323 802 000**	**323 802 000**		**+1,73%**
	TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	1 607 000	1 631 000	1 631 000		+1,49%
2 0 0 1	Annual lease payments	p.m.	p.m.	p.m.		
2 0 0 2	Acquisition of immovable property	5 000 000	5 000 000	5 000 000		0,00%
2 0 0 3	Fitting-out and installation work	8 030 000	7 860 000	7 860 000		-2,12%
2 0 0 4	Work to make premises secure	1 110 000	490 000	490 000		-55,86%
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	485 000	470 000	470 000		-3,09%
2 0 1	**Costs relating to buildings**					
2 0 1 0	Cleaning and maintenance	12 861 000	13 823 000	13 823 000		+7,48%
2 0 1 1	Water, gas, electricity and heating	4 232 000	4 405 000	4 405 000		+4,09%
2 0 1 2	Building security and surveillance	9 412 000	9 906 000	9 906 000		+5,25%
2 0 1 3	Insurance	211 000	210 000	210 000		-0,47%
2 0 1 4	Other expenditure relating to buildings	555 000	438 000	438 000		-21,08%
	TOTAL CHAPTER 2 0	43 503 000	44 233 000	44 233 000		+1,68%
2 1	Computer systems, equipment and furniture					
2 1 0	**Computer systems and telecommunications**					
2 1 0 0	Acquisition of equipment and software	7 969 000	9 759 000	9 759 000		+22,46%
2 1 0 1	External assistance for the operation and development of computer systems	19 032 000	17 895 000	17 895 000		-5,97%
2 1 0 2	Servicing and maintenance of equipment and software	4 891 000	5 131 000	5 131 000		+4,91%
2 1 0 3	Telecommunications	4 224 000	4 006 000	4 006 000		-5,16%
2 1 1	**Furniture**	**946 000**	**930 000**	**930 000**		**-1,69%**
2 1 2	**Technical equipment and installations**					
2 1 2 0	Purchase and replacement of technical equipment and installations	4 243 000	2 445 000	2 445 000		-42,38%

Title Chapter Article Item	SECTION II : EUROPEAN COUNCIL AND COUNCIL	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 2 1	External assistance for the operation and development of technical equipment and installations	60 000	60 000	60 000		0,00%
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	580 000	1 065 000	1 065 000		+83,62%
2 1 3	**Transport**	**744 000**	**918 000**	**918 000**		**+23,39%**
	TOTAL CHAPTER 2 1	42 689 000	42 209 000	42 209 000		-1,12%
2 2	Operating expenditure					
2 2 0	**Meetings and conferences**					
2 2 0 0	Travel expenses of delegations	24 675 000	19 972 000	19 972 000		-19,06%
2 2 0 1	Miscellaneous travel expenses	420 000	445 000	445 000		+5,95%
2 2 0 2	Interpreting costs	86 723 000	83 962 300	83 962 300		-3,18%
2 2 0 3	Representation expenses	2 000 000	2 351 000	2 351 000		+17,55%
2 2 0 4	Miscellaneous expenditure on internal meetings	3 024 000	3 717 000	3 717 000		+22,92%
2 2 0 5	Organisation of conferences, congresses and meetings	800 000	1 320 000	1 320 000		+65,00%
2 2 1	**Information**					
2 2 1 0	Documentation and library expenditure	513 000	1 232 000	1 232 000		+140,16%
2 2 1 1	Official Journal	5 176 000	5 467 000	5 467 000		+5,62%
2 2 1 2	General publications	610 000	455 000	455 000		-25,41%
2 2 1 3	Information and public events	1 753 000	1 978 000	1 978 000		+12,84%
2 2 2	**Liaison offices**	—	—	—		
2 2 3	**Miscellaneous expenses**					
2 2 3 0	Office supplies	657 000	530 000	530 000		-19,33%
2 2 3 1	Postal charges	145 000	110 000	110 000		-24,14%
2 2 3 2	Expenditure on studies, surveys and consultations	40 000	45 000	45 000		+12,50%
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.		
2 2 3 4	Removals	10 000	20 000	20 000		+100,00%
2 2 3 5	Financial charges	20 000	10 000	10 000		-50,00%
2 2 3 6	Legal expenses and costs, damages and compensation	600 000	700 000	700 000		+16,67%

Title Chapter Article Item	SECTION II : EUROPEAN COUNCIL AND COUNCIL	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 2 3 7	Other operating expenditure	275 000	253 000	253 000		-8,00%
	TOTAL CHAPTER 2 2	127 441 000	122 567 300	122 567 300		-3,82%
	TOTAL TITLE 2	**213 633 000**	**209 009 300**	**209 009 300**		**-2,16%**
	TITLE 3 — EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS					
3 0	Staff					
3 0 0	**Other staff and external personnel**					
3 0 0 0	Allowances for seconded national military experts	—	—	—		
3 0 0 1	Allowances of the national experts seconded in connection with the CSDP/CFSP	—	—	—		
3 0 0 2	Special advisers in the field of the CSDP/CFSP	—	—	—		
3 0 1	**Other expenditure in connection with staff**					
3 0 1 0	Missions	—	—	—		
3 0 1 1	Further training	—	—	—		
	TOTAL CHAPTER 3 0	—	—	—		
3 1	Buildings and associated costs					
3 1 0	**Buildings**					
3 1 0 0	Rent	p.m.	—	—		
3 1 0 3	Fitting-out and installation work	—	—	—		
3 1 0 4	Work to make premises secure	—	—	—		
3 1 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	—	—	—		
3 1 1	**Costs relating to buildings**					
3 1 1 0	Cleaning and maintenance	p.m.	—	—		
3 1 1 1	Water, gas, electricity and heating	p.m.	—	—		
3 1 1 2	Security and surveillance of buildings	p.m.	—	—		
3 1 1 3	Insurance	—	—	—		
3 1 1 4	Other expenditure on buildings	—	—	—		
	TOTAL CHAPTER 3 1	p.m.	—	—		
3 2	Computer systems, equipment and furniture					
3 2 0	**Computer systems and telecommunications**					

Title Chapter Article Item	SECTION II : EUROPEAN COUNCIL AND COUNCIL	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 2 0 0	Acquisition of equipment and software	—	—	—		
3 2 0 1	Outside assistance for the operation and development of computer systems	—	—	—		
3 2 0 2	Servicing and maintenance of equipment and software	—	—	—		
3 2 0 3	Telecommunications	—	—	—		
3 2 1	**Furniture**	—	—	—		
	TOTAL CHAPTER 3 2	—	—	—		
3 3	Operating expenditure					
3 3 0	**Meetings and conferences**					
3 3 0 0	Delegations' travel expenses	—	—	—		
3 3 0 1	Miscellaneous travel expenses	—	—	—		
3 3 0 2	Interpreting costs	—	—	—		
3 3 0 3	Entertainment and representation expenses	—	—	—		
3 3 0 4	Administrative expenses incurred in connection with travel	—	—	—		
3 3 0 5	Miscellaneous meeting expenses	—	—	—		
3 3 1	**Information**					
3 3 1 0	Documentation and library expenditure	—	—	—		
3 3 1 1	General publications	—	—	—		
3 3 1 2	Information and public events	—	—	—		
3 3 2	**Miscellaneous expenses**					
3 3 2 0	Office supplies	—	—	—		
3 3 2 1	Expenditure on studies, surveys and consultations	—	—	—		
3 3 2 2	Other operating expenditure	—	—	—		
	TOTAL CHAPTER 3 3	—	—	—		
	TOTAL TITLE 3	**p.m.**	—	—		
	TITLE 4 — EXPENDITURE RELATED TO THE REFLECTION GROUP					
4 0	Staff					
4 0 0	**Other Staff and external personnel**					
4 0 0 2	Special advisers	—				
4 0 1	**Other expenditure in connection with staff**					

Title Chapter Article Item	SECTION II : EUROPEAN COUNCIL AND COUNCIL	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
4 0 1 0	Missions	—				
	TOTAL CHAPTER 4 0	—				
4 3	Operating expenditure					
4 3 0	**Meetings and conferences**					
4 3 0 0	Travel expenses of members of the Reflection Group	—				
4 3 0 1	Travel expenses of external experts	—				
4 3 0 2	Interpreting costs	—				
4 3 0 3	Entertainment and representation expenses	—				
4 3 0 5	Miscellaneous meeting expenses	—				
4 3 1	**Information**					
4 3 1 1	General publications	—				
4 3 1 2	Information and public events	—				
4 3 2	**Miscellaneous expenses**					
4 3 2 1	Expenditure on studies, surveys and consultations	—				
4 3 2 2	Other operating expenditure	—				
	TOTAL CHAPTER 4 3	—				
	TOTAL TITLE 4	**—**				
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	700 000	700 000		
10 1	Contingency reserve	2 000 000	2 000 000	2 000 000		0,00%
	TOTAL TITLE 10	**2 000 000**	**2 700 000**	**2 700 000**		**+35,00%**
	SECTION II : EUROPEAN COUNCIL AND COUNCIL	**533 920 000**	**535 511 300**	**535 511 300**		**+0,30%**

SECTION IV : COURT OF JUSTICE

Title Chapter Article Item	SECTION IV : COURT OF JUSTICE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remunerations and other entitlements**					
1 0 0 0	Remunerations and allowances	22 537 000	22 849 000	22 849 000		+1,38%
	Reserve (10 0)		383 000		- 383 000	
			23 232 000		- 383 000	
1 0 0 2	Entitlements related to entering the service, transfer and leaving the service	575 000	565 000	565 000		-1,74%
	Reserve (10 0)		11 000		- 11 000	
			576 000		- 11 000	
1 0 2	**Temporary allowances**	**2 223 000**	**2 279 000**	**2 279 000**		**+2,52%**
	Reserve (10 0)		45 000		- 45 000	
			2 324 000		- 45 000	
1 0 3	**Pensions**	**6 395 000**	**6 666 000**	**6 666 000**		**+4,24%**
	Reserve (10 0)		113 000		- 113 000	
			6 779 000		- 113 000	
1 0 4	**Missions**	**284 000**	**288 000**	**288 000**		**+1,41%**
1 0 6	**Training**	**382 000**	**435 000**	**435 000**		**+13,87%**
1 0 9	**Provisional appropriation**	**142 000**	**275 000**	**275 000**		**+93,66%**
	Reserve (10 0)		4 000		- 4 000	
			279 000		- 4 000	
	TOTAL CHAPTER 1 0	32 538 000	33 357 000	33 357 000		+2,52%
	Reserve (10 0)		556 000		- 556 000	
			33 913 000		- 556 000	
1 2	Officials and temporary staff					
1 2 0	**Remunerations and other entitlements**					
1 2 0 0	Remunerations and allowances	202 827 000	202 805 000	202 805 000		-0,01%
	Reserve (10 0)		3 356 000		- 3 356 000	
			206 161 000		- 3 356 000	

Title Chapter Article Item	SECTION IV : COURT OF JUSTICE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 0 2	Paid overtime	728 000	728 500	728 500		+0,07%
	Reserve (10 0)		12 000		- 12 000	
			740 500		- 12 000	
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 565 000	2 908 000	2 908 000		+13,37%
	Reserve (10 0)		42 000		- 42 000	
			2 950 000		- 42 000	
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)	230 000	230 000	230 000		0,00%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**913 000**	**1 728 000**	**1 728 000**		**+89,27%**
	Reserve (10 0)		28 000		- 28 000	
			1 756 000		- 28 000	
	TOTAL CHAPTER 1 2	207 263 000	208 399 500	208 399 500		+0,55%
	Reserve (10 0)		3 438 000		- 3 438 000	
			211 837 500		- 3 438 000	
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	4 985 000	5 200 000	5 200 000		+4,31%
	Reserve (10 0)		83 000		- 83 000	
			5 283 000		- 83 000	
1 4 0 4	In-service training and staff exchanges	720 000	676 000	676 000		-6,11%
1 4 0 5	Other external services	282 000	309 000	309 000		+9,57%
1 4 0 6	External services in the linguistic field	11 645 000	13 454 500	13 454 500		+15,54%
1 4 9	**Provisional appropriation**	**24 000**	**47 000**	**47 000**		**+95,83%**
	Reserve (10 0)		1 000		- 1 000	
			48 000		- 1 000	
	TOTAL CHAPTER 1 4	17 656 000	19 686 500	19 686 500		+11,50%
	Reserve (10 0)		84 000		- 84 000	
			19 770 500		- 84 000	

Title Chapter Article Item	SECTION IV : COURT OF JUSTICE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure for staff recruitment	240 000	278 500	278 500		+16,04%
1 6 1 2	Further training	1 505 000	1 534 000	1 534 000		+1,93%
1 6 2	**Missions**	**336 000**	**346 500**	**346 500**		**+3,12%**
1 6 3	**Expenditure on staff of the institution**					
1 6 3 0	Social welfare	43 000	43 000	43 000		0,00%
1 6 3 2	Social contacts between members of staff and other welfare expenditure	209 000	267 500	267 500		+27,99%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	288 000	189 000	189 000		-34,38%
1 6 5 2	Restaurants and canteens	76 000	198 000	198 000		+160,53%
1 6 5 4	Early childhood centre	2 772 000	2 950 000	2 950 000		+6,42%
	TOTAL CHAPTER 1 6	5 469 000	5 806 500	5 806 500		+6,17%
	TOTAL TITLE 1	**262 926 000**	**267 249 500**	**267 249 500**		**+1,64%**
	Reserve (10 0)		4 078 000		- 4 078 000	
			271 327 500		- 4 078 000	
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	12 648 000	13 132 000	13 132 000		+3,83%
2 0 0 1	Lease/purchase	29 480 000	30 030 000	30 030 000		+1,87%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	899 000	1 520 000	1 520 000		+69,08%
2 0 0 8	Studies and technical assistance in connection with building projects	1 368 000	1 440 000	1 440 000		+5,26%
2 0 2	**Costs relating to buildings**					
2 0 2 2	Cleaning and maintenance	6 896 000	7 153 000	7 153 000		+3,73%
2 0 2 4	Energy consumption	3 735 000	2 870 000	2 870 000		-23,16%

Title Chapter Article Item	SECTION IV : COURT OF JUSTICE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 6	Security and surveillance of buildings	5 446 000	5 684 000	5 684 000		+4,37%
2 0 2 8	Insurance	127 000	112 000	112 000		-11,81%
2 0 2 9	Other expenditure on buildings	338 000	324 000	324 000		-4,14%
	TOTAL CHAPTER 2 0	60 937 000	62 265 000	62 265 000		+2,18%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services related to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	4 743 000	5 371 000	5 371 000		+13,24%
2 1 0 2	External services for the operation, creation and maintenance of software and systems	9 616 000	9 883 000	9 883 000		+2,78%
2 1 0 3	Telecommunications	1 050 000	800 000	800 000		-23,81%
2 1 2	**Furniture**	**1 028 000**	**926 000**	**926 000**		**-9,92%**
2 1 4	**Technical equipment and installations**	**693 000**	**244 000**	**244 000**		**-64,79%**
2 1 6	**Vehicles**	**1 400 000**	**1 408 500**	**1 408 500**		**+0,61%**
	TOTAL CHAPTER 2 1	18 530 000	18 632 500	18 632 500		+0,55%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**707 000**	**736 000**	**736 000**		**+4,10%**
2 3 1	**Financial charges**	**26 000**	**20 000**	**20 000**		**-23,08%**
2 3 2	**Legal expenses and damages**	**20 000**	**20 000**	**20 000**		**0,00%**
2 3 6	**Postal charges**	**635 000**	**350 000**	**350 000**		**-44,88%**
2 3 8	**Other administrative expenditure**	**444 000**	**1 717 000**	**1 717 000**		**+286,71%**
	TOTAL CHAPTER 2 3	1 832 000	2 843 000	2 843 000		+55,19%
2 5	Expenditure on meetings and conferences					
2 5 2	**Entertainment and representation expenses**	**184 000**	**197 000**	**197 000**		**+7,07%**
2 5 4	**Meetings, congresses and conferences**	**339 000**	**326 000**	**326 000**		**-3,83%**
2 5 6	**Expenditure on information and on participation in public events**	**187 000**	**173 500**	**173 500**		**-7,22%**
2 5 7	**Legal information service**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 2 5	710 000	696 500	696 500		-1,90%
2 7	Information: acquisition, archiving, production and distribution					

Title Chapter Article Item	SECTION IV : COURT OF JUSTICE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 7 0	**Limited consultations, studies and surveys**	**p.m.**	**p.m.**	**p.m.**		
2 7 2	**Documentation, library and archiving expenditure**	**1 278 000**	**1 333 500**	**1 333 500**		**+4,34%**
2 7 4	**Production and distribution**					
2 7 4 0	Official Journal	600 000	630 000	630 000		+5,00%
2 7 4 1	General publications	1 482 000	1 185 000	1 185 000		-20,04%
	TOTAL CHAPTER 2 7	3 360 000	3 148 500	3 148 500		-6,29%
	TOTAL TITLE 2	**85 369 000**	**87 585 500**	**87 585 500**		**+2,60%**
	TITLE 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 7	Expenditure relating to certain institutions and bodies					
3 7 1	**Special expenditure of the Court of Justice of the European Union**					
3 7 1 0	Court expenses	40 000	45 000	45 000		+12,50%
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty	p.m.	p.m.	p.m.		
	TOTAL CHAPTER 3 7	40 000	45 000	45 000		+12,50%
	TOTAL TITLE 3	**40 000**	**45 000**	**45 000**		**+12,50%**
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	4 078 000	p.m.	- 4 078 000	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**4 078 000**	**p.m.**	**- 4 078 000**	
	SECTION IV : COURT OF JUSTICE	**348 335 000**	**358 958 000**	**354 880 000**	**- 4 078 000**	**+1,88%**
	Including reserve (10 0)		4 078 000		- 4 078 000	

SECTION V : COURT OF AUDITORS

Title Chapter Article Item	SECTION V : COURT OF AUDITORS	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Remuneration, allowances and pensions	8 495 000	8 669 992	8 669 992		+2,06%
	Reserve (10 0)		148 008		- 148 008	
			8 818 000		- 148 008	
1 0 0 2	Entitlements on entering and leaving the service	829 000	224 259	224 259		-72,95%
	Reserve (10 0)		2 741		- 2 741	
			227 000		- 2 741	
1 0 2	**Temporary allowances**	**1 682 253**	**1 736 480**	**1 736 480**		**+3,22%**
	Reserve (10 0)		29 520		- 29 520	
			1 766 000		- 29 520	
1 0 3	**Pensions**	**3 128 000**	**3 437 561**	**3 437 561**		**+9,90%**
	Reserve (10 0)		58 439		- 58 439	
			3 496 000		- 58 439	
1 0 4	**Missions**	**308 000**	**308 000**	**308 000**		**0,00%**
1 0 6	**Training**	**100 000**	**70 000**	**70 000**		**-30,00%**
1 0 9	**Provisional appropriation**	**50 030**	**119 045**	**119 045**		**+137,95%**
	TOTAL CHAPTER 1 0	14 592 283	14 565 337	14 565 337		-0,18%
	Reserve (10 0)		238 708		- 238 708	
			14 804 045		- 238 708	
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	94 540 000	95 362 536	95 362 536		+0,87%
	Reserve (10 0)		1 623 464		- 1 623 464	
			96 986 000		- 1 623 464	
1 2 0 2	Paid overtime	460 000	421 829	421 829		-8,30%
	Reserve (10 0)		7 171		- 7 171	
			429 000		- 7 171	

Title Chapter Article Item	SECTION V : COURT OF AUDITORS	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 0 4	Entitlements on entering and leaving the service and on transfer	1 067 000	1 180 087	1 180 087		+10,60%
	Reserve (10 0)		15 913		- 15 913	
			1 196 000		- 15 913	
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**419 831**	**807 814**	**807 814**		**+92,41%**
	TOTAL CHAPTER 1 2	96 486 831	97 772 266	97 772 266		+1,33%
	Reserve (10 0)		1 646 548		- 1 646 548	
			99 418 814		- 1 646 548	
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 685 000	2 832 900	2 832 900		+5,51%
	Reserve (10 0)		45 100		- 45 100	
			2 878 000		- 45 100	
1 4 0 4	In-service training and staff exchanges	1 044 000	987 000	987 000		-5,46%
1 4 0 5	Other external services	111 000	40 315	40 315		-63,68%
	Reserve (10 0)		685		- 685	
			41 000		- 685	
1 4 0 6	External services in the linguistic field	323 000	293 000	293 000		-9,29%
1 4 9	**Provisional appropriation**	**10 000**	**22 550**	**22 550**		**+125,50%**
	TOTAL CHAPTER 1 4	4 173 000	4 175 765	4 175 765		+0,07%
	Reserve (10 0)		45 785		- 45 785	
			4 221 550		- 45 785	
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure on recruitment	68 500	60 250	60 250		-12,04%
1 6 1 2	Further training for staff	690 000	705 000	705 000		+2,17%
1 6 2	**Missions**	**3 802 000**	**3 700 000**	**3 700 000**		**-2,68%**

Title Chapter Article Item	SECTION V : COURT OF AUDITORS	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 3	**Assistance for staff of the institution**					
1 6 3 0	Social Welfare	15 000	25 000	25 000		+66,67%
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	103 000	64 000	64 000		-37,86%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	106 000	105 000	105 000		-0,94%
1 6 5 2	Restaurants and canteens	37 000	45 000	45 000		+21,62%
1 6 5 4	Early childhood centre	1 597 000	1 654 000	1 654 000		+3,57%
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	65 000	70 000	70 000		+7,69%
	TOTAL CHAPTER 1 6	6 483 500	6 428 250	6 428 250		-0,85%
	TOTAL TITLE 1	**121 735 614**	**122 941 618**	**122 941 618**		**+0,99%**
	Reserve (10 0)		1 931 041 124 872 659		- 1 931 041 - 1 931 041	
	TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	4 195 000	2 466 000	2 466 000		-41,22%
2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property	3 000 000	3 000 000	3 000 000		0,00%
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	165 000	160 000	160 000		-3,03%
2 0 0 8	Studies and technical assistance in connection with building projects	50 000	35 000	35 000		-30,00%
2 0 2	**Expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 106 000	1 211 000	1 211 000		+9,49%
2 0 2 4	Energy consumption	1 044 000	1 099 000	1 099 000		+5,27%
2 0 2 6	Security and surveillance of buildings	232 000	204 000	204 000		-12,07%
2 0 2 8	Insurance	69 000	66 000	66 000		-4,35%

Title Chapter Article Item	SECTION V : COURT OF AUDITORS	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 9	Other expenditure on buildings	80 000	86 000	86 000		+7,50%
	TOTAL CHAPTER 2 0	9 941 000	8 327 000	8 327 000		-16,24%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	1 907 000	2 236 000	2 236 000		+17,25%
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	3 960 000	4 122 000	4 122 000		+4,09%
2 1 0 3	Telecommunications	634 000	839 000	839 000		+32,33%
2 1 2	**Furniture**	**107 000**	**109 000**	**109 000**		**+1,87%**
2 1 4	**Technical equipment and installations**	**159 000**	**150 000**	**150 000**		**-5,66%**
2 1 6	**Vehicles**	**571 000**	**571 000**	**571 000**		**0,00%**
	TOTAL CHAPTER 2 1	7 338 000	8 027 000	8 027 000		+9,39%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**165 000**	**150 000**	**150 000**		**-9,09%**
2 3 1	**Financial charges**	**20 000**	**20 000**	**20 000**		**0,00%**
2 3 2	**Legal expenses and damages**	**20 000**	**30 000**	**30 000**		**+50,00%**
2 3 6	**Postage and delivery charges**	**55 000**	**50 000**	**50 000**		**-9,09%**
2 3 8	**Other administrative expenditure**	**265 000**	**163 000**	**163 000**		**-38,49%**
	TOTAL CHAPTER 2 3	525 000	413 000	413 000		-21,33%
2 5	Meetings and conferences					
2 5 2	**Entertainment and representation expenses**	**234 000**	**234 000**	**234 000**		**0,00%**
2 5 4	**Meetings, congresses and conferences**	**142 000**	**142 000**	**142 000**		**0,00%**
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	**17 000**	**17 000**	**17 000**		**0,00%**
2 5 7	**Joint Interpreting and Conference Service**	**400 000**	**375 000**	**375 000**		**-6,25%**
	TOTAL CHAPTER 2 5	793 000	768 000	768 000		-3,15%
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	**Limited consultations, studies and surveys**	**480 000**	**480 000**	**480 000**		**0,00%**
2 7 2	**Documentation, library and archiving expenditure**	**304 000**	**304 000**	**304 000**		**0,00%**

Title Chapter Article Item	SECTION V : COURT OF AUDITORS	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 7 4	**Production and distribution**					
2 7 4 0	Official Journal	600 000	670 000	670 000		+11,67%
2 7 4 1	Publications of a general nature	760 000	830 000	830 000		+9,21%
	TOTAL CHAPTER 2 7	2 144 000	2 284 000	2 284 000		+6,53%
	TOTAL TITLE 2	**20 741 000**	**19 819 000**	**19 819 000**		**-4,45%**
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	1 931 041	p.m.	- 1 931 041	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**1 931 041**	**p.m.**	**- 1 931 041**	
	SECTION V : COURT OF AUDITORS	**142 476 614**	**144 691 659**	**142 760 618**	**- 1 931 041**	**+0,20%**
	Including reserve (10 0)		1 931 041		- 1 931 041	

SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution and delegates					
1 0 0	**Salaries, allowances and payments**					
1 0 0 0	Salaries, allowances and payments	106 080	106 080	106 080		0,00%
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	18 652 551	18 901 194	18 901 194		+1,33%
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	472 382	472 382	472 382		0,00%
1 0 5	**Further training, language courses and other training**	**53 570**	**54 281**	**54 281**		**+1,33%**
	TOTAL CHAPTER 1 0	19 284 583	19 533 937	19 533 937		+1,29%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	65 346 120	65 172 858	65 172 858		-0,27%
	Reserve (10 0)		1 134 070 66 306 928		- 1 134 070 - 1 134 070	
1 2 0 2	Paid overtime	35 000	34 405	34 405		-1,70%
	Reserve (10 0)		595 35 000		- 595 - 595	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	465 000	664 508	664 508		+42,90%
	Reserve (10 0)		11 492 676 000		- 11 492 - 11 492	
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	172 000	p.m.	p.m.		-100,00%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**303 000**	**557 188**	**557 188**		**+83,89%**
	Reserve (10 0)		12 812 570 000		- 12 812 - 12 812	

Title Chapter Article Item	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TOTAL CHAPTER 1 2	66 321 120	66 428 959	66 428 959		+0,16%
	Reserve (10 0)		1 158 969		- 1 158 969	
			67 587 928		- 1 158 969	
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 184 327	2 165 064	2 165 064		-0,88%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	925 886	928 436	928 436		+0,28%
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	70 000	68 848	68 848		-1,65%
1 4 2	**External services**					
1 4 2 0	Supplementary services for the translation service	421 800	429 810	429 810		+1,90%
1 4 2 2	Expert advice connected with consultative work	729 000	742 851	742 851		+1,90%
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	30 000	30 000	30 000		0,00%
1 4 9	**Provisional appropriation**	**14 700**	**26 452**	**26 452**		**+79,95%**
	Reserve (10 0)		448		- 448	
			26 900		- 448	
	TOTAL CHAPTER 1 4	4 375 713	4 391 461	4 391 461		+0,36%
	Reserve (10 0)		448		- 448	
			4 391 909		- 448	
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	50 000	80 000	80 000		+60,00%
1 6 1 2	Further training	505 752	522 000	522 000		+3,21%
1 6 2	**Missions**	**490 000**	**450 000**	**450 000**		**-8,16%**
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	41 500	41 500	41 500		0,00%
1 6 3 2	Social contacts between members of staff and other social measures	185 500	185 500	185 500		0,00%
1 6 3 4	Medical service	85 000	85 000	85 000		0,00%

Title Chapter Article Item	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	530 000	530 000	530 000		0,00%
	TOTAL CHAPTER 1 6	1 887 752	1 894 000	1 894 000		+0,33%
	TOTAL TITLE 1	**91 869 168**	**92 248 357**	**92 248 357**		**+0,41%**
	Reserve (10 0)		1 159 417		- 1 159 417	
			93 407 774		- 1 159 417	
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	2 063 776	2 099 776	2 099 776		+1,74%
2 0 0 1	Annual lease payments and similar expenditure	11 081 751	11 483 890	11 483 890		+3,63%
2 0 0 3	Purchase of premises	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	322 500	321 275	321 275		-0,38%
2 0 0 8	Other expenditure on buildings	57 160	56 943	56 943		-0,38%
2 0 0 9	Provisional appropriation to cover the institution’s property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	2 544 613	2 539 992	2 539 992		-0,18%
2 0 2 4	Energy consumption	1 028 037	1 034 605	1 034 605		+0,64%
2 0 2 6	Security and surveillance	2 027 711	2 052 711	2 052 711		+1,23%
2 0 2 8	Insurance	139 998	139 495	139 495		-0,36%
	TOTAL CHAPTER 2 0	19 265 546	19 728 687	19 728 687		+2,40%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 499 599	1 514 025	1 514 025		+0,96%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 880 906	1 887 328	1 887 328		+0,34%

Title Chapter Article Item	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 0 3	Telecommunications	1 408 940	1 364 214	1 364 214		-3,17%
2 1 2	**Furniture**	**216 287**	**231 188**	**231 188**		**+6,89%**
2 1 4	**Technical equipment and installations**	**966 401**	**963 225**	**963 225**		**-0,33%**
2 1 6	**Vehicles**	**89 300**	**89 300**	**89 300**		**0,00%**
	TOTAL CHAPTER 2 1	6 061 433	6 049 280	6 049 280		-0,20%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**215 540**	**214 031**	**214 031**		**-0,70%**
2 3 1	**Financial charges**	**4 500**	**4 500**	**4 500**		**0,00%**
2 3 2	**Legal costs and damages**	**50 000**	**50 000**	**50 000**		**0,00%**
2 3 6	**Postage on correspondence and delivery charges**	**135 000**	**125 000**	**125 000**		**-7,41%**
2 3 8	**Other administrative expenditure**	**120 000**	**124 920**	**124 920**		**+4,10%**
	TOTAL CHAPTER 2 3	525 040	518 451	518 451		-1,25%
2 5	Operational activities					
2 5 4	**Meetings, conferences, congresses, seminars and other events**					
2 5 4 0	Miscellaneous expenditure on internal meetings	215 000	227 430	227 430		+5,78%
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	587 745	587 745	587 745		0,00%
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	100 000	75 000	75 000		-25,00%
2 5 4 6	Costs arising from the institution’s entertainment and representation obligations	139 000	139 000	139 000		0,00%
2 5 4 8	Interpreting	8 030 000	8 396 000	8 396 000		+4,56%
	TOTAL CHAPTER 2 5	9 071 745	9 425 175	9 425 175		+3,90%
2 6	Communication, publications and acquisition of documentation					
2 6 0	**Communication, information and publications**					
2 6 0 0	Communication	795 500	795 500	795 500		0,00%
2 6 0 2	Publishing and promotion of publications	503 000	503 000	503 000		0,00%
2 6 0 4	Official Journal	350 000	460 000	460 000		+31,43%
2 6 2	**Acquisition of information, documentation and archiving**					

Title Chapter Article Item	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 6 2 0	Studies, research and hearings	155 000	155 000	155 000		0,00%
2 6 2 2	Documentation and library expenditure	178 700	178 700	178 700		0,00%
2 6 2 4	Archiving and related work	41 456	42 250	42 250		+1,92%
	TOTAL CHAPTER 2 6	2 023 656	2 134 450	2 134 450		+5,47%
	TOTAL TITLE 2	**36 947 420**	**37 856 043**	**37 856 043**		**+2,46%**
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	1 159 417	p.m.	- 1 159 417	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**1 159 417**	**p.m.**	**- 1 159 417**	
	SECTION VI : EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	**128 816 588**	**131 263 817**	**130 104 400**	**- 1 159 417**	**+1,00%**
	Including reserve (10 0)		1 159 417		- 1 159 417	

SECTION VII : COMMITTEE OF THE REGIONS

Title Chapter Article Item	SECTION VII : COMMITTEE OF THE REGIONS	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments**					
1 0 0 0	Salaries, allowances and payments	90 000	80 000	80 000		-11,11%
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7 930 279	7 993 350	7 993 350		+0,80%
1 0 5	**Courses for Members of the institution**	**15 000**	**15 000**	**15 000**		**0,00%**
	TOTAL CHAPTER 1 0	8 035 279	8 088 350	8 088 350		+0,66%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	45 492 575	46 214 016	46 214 016		+1,59%
	Reserve (10 0)		774 866 46 988 882		- 774 866 - 774 866	
1 2 0 2	Paid overtime	65 000	60 000	60 000		-7,69%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	575 110	570 000	570 000		-0,89%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**202 097**	**235 787**	**235 787**		**+16,67%**
	TOTAL CHAPTER 1 2	46 334 782	47 079 803	47 079 803		+1,61%
	Reserve (10 0)		774 866 47 854 669		- 774 866 - 774 866	
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 198 202	2 175 152	2 175 152		-1,05%
1 4 0 2	Interpreting services	4 538 521	4 613 917	4 613 917		+1,66%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	805 160	810 160	810 160		+0,62%
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	50 000	30 000	30 000		-40,00%
1 4 2	**External services**					

Title Chapter Article Item	SECTION VII : COMMITTEE OF THE REGIONS	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
1 4 2 0	Supplementary services for the translation service	347 200	347 200	347 200		0,00%
1 4 2 2	Expert assistance relating to consultative work	497 160	495 250	495 250		-0,38%
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 1 4	8 436 243	8 471 679	8 471 679		+0,42%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure on recruitment	50 000	50 000	50 000		0,00%
1 6 1 2	Further training, retraining and information for staff	410 000	418 200	418 200		+2,00%
1 6 2	**Missions**	**450 000**	**425 000**	**425 000**		**-5,56%**
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	20 000	20 000	20 000		0,00%
1 6 3 2	Internal social policy	30 000	30 000	30 000		0,00%
1 6 3 3	Mobility/Transport	45 000	45 000	45 000		0,00%
1 6 3 4	Medical service	43 500	45 000	45 000		+3,45%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	425 000	425 000	425 000		0,00%
	TOTAL CHAPTER 1 6	1 473 500	1 458 200	1 458 200		-1,04%
	TOTAL TITLE 1	**64 279 804**	**65 098 032**	**65 098 032**		**+1,27%**
	Reserve (10 0)		774 866 65 872 898		- 774 866 - 774 866	
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings and associated costs**					
2 0 0 0	Rent	1 514 886	1 548 696	1 548 696		+2,23%
2 0 0 1	Annual lease payments	8 054 410	8 422 315	8 422 315		+4,57%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	255 899	235 624	235 624		-7,92%
2 0 0 8	Other expenditure on buildings	41 545	41 762	41 762		+0,52%

Title Chapter Article Item	SECTION VII : COMMITTEE OF THE REGIONS	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 858 215	1 862 837	1 862 837		+0,25%
2 0 2 4	Energy consumption	773 431	762 201	762 201		-1,45%
2 0 2 6	Security and surveillance of buildings	1 515 522	1 497 562	1 497 562		-1,19%
2 0 2 8	Insurance	98 302	98 805	98 805		+0,51%
	TOTAL CHAPTER 2 0	14 112 210	14 469 802	14 469 802		+2,53%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 152 805	1 120 440	1 120 440		-2,81%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 463 546	1 489 397	1 489 397		+1,77%
2 1 0 3	Telecommunications	283 011	187 982	187 982		-33,58%
2 1 2	**Furniture**	**176 399**	**168 451**	**168 451**		**-4,51%**
2 1 4	**Technical equipment and installations**	**706 438**	**708 129**	**708 129**		**+0,24%**
2 1 6	**Vehicles**	**84 140**	**80 000**	**80 000**		**-4,92%**
	TOTAL CHAPTER 2 1	3 866 339	3 754 399	3 754 399		-2,90%
2 3	Administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**147 211**	**147 970**	**147 970**		**+0,52%**
2 3 1	**Financial charges**	**4 500**	**4 500**	**4 500**		**0,00%**
2 3 2	**Legal costs and damages**	**30 000**	**30 000**	**30 000**		**0,00%**
2 3 6	**Postage on correspondence and delivery charges**	**124 000**	**124 000**	**124 000**		**0,00%**
2 3 8	**Other administrative expenditure**	**88 326**	**87 828**	**87 828**		**-0,56%**
	TOTAL CHAPTER 2 3	394 037	394 298	394 298		+0,07%
2 5	Meetings and conferences					
2 5 4	**Meetings, conferences, congresses, seminars and other events**					

Title Chapter Article Item	SECTION VII : COMMITTEE OF THE REGIONS	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 5 4 0	Internal meetings	110 150	135 145	135 145		+22,69%
2 5 4 1	Observers	164 251	82 800	82 800		-49,59%
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other European institutions	445 000	422 750	422 750		-5,00%
2 5 4 6	Representation expenses	184 000	180 000	180 000		-2,17%
	TOTAL CHAPTER 2 5	903 401	820 695	820 695		-9,15%
2 6	Expertise and information: acquisition, archiving, production and distribution					
2 6 0	**Communication and publications**					
2 6 0 0	Relationships with press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio medias	694 440	659 718	659 718		-5,00%
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information supports	879 268	835 305	835 305		-5,00%
2 6 0 4	Official Journal	185 000	150 000	150 000		-18,92%
2 6 2	**Acquisition of documentation and archiving**					
2 6 2 0	External expertise and studies	499 353	499 353	499 353		0,00%
2 6 2 2	Documentation and library expenditure	156 198	150 934	150 934		-3,37%
2 6 2 4	Expenditure on archive resources	113 433	142 100	142 100		+25,27%
2 6 4	**Expenditure on publications, information and on participation in public events: information and communication activities**	**420 000**	**399 000**	**399 000**		**-5,00%**
	TOTAL CHAPTER 2 6	2 947 692	2 836 410	2 836 410		-3,78%
	TOTAL TITLE 2	**22 223 679**	**22 275 604**	**22 275 604**		**+0,23%**
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	774 866	p.m.	- 774 866	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**774 866**	**p.m.**	**- 774 866**	
	SECTION VII : COMMITTEE OF THE REGIONS	**86 503 483**	**88 148 502**	**87 373 636**	**- 774 866**	**+1,01%**
	Including reserve (10 0)		774 866		- 774 866	

SECTION VIII : EUROPEAN OMBUDSMAN

Title Chapter Article Item	SECTION VIII : EUROPEAN OMBUDSMAN	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments related to salaries**	**376 000**	**376 900**	**376 900**		**+0,24%**
	Reserve (10 0)		6 100		- 6 100	
			383 000		- 6 100	
1 0 2	**Temporary allowances**	**p.m.**	**p.m.**	**p.m.**		
1 0 3	**Pensions**	**102 000**	**103 414**	**103 414**		**+1,39%**
	Reserve (10 0)		1 586		- 1 586	
			105 000		- 1 586	
1 0 4	**Mission expenses**	**52 000**	**52 000**	**52 000**		**0,00%**
1 0 5	**Language and data-processing courses**	**1 000**	**1 000**	**1 000**		**0,00%**
1 0 8	**Allowances and expenses on entering and leaving the service**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER 1 0	531 000	533 314	533 314		+0,44%
	Reserve (10 0)		7 686		- 7 686	
			541 000		- 7 686	
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	6 450 000	6 541 282	6 541 282		+1,42%
	Reserve (10 0)		108 718		- 108 718	
			6 650 000		- 108 718	
1 2 0 2	Paid overtime	3 000	3 000	3 000		0,00%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	25 000	25 000	25 000		0,00%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
	TOTAL CHAPTER 1 2	6 478 000	6 569 282	6 569 282		+1,41%
	Reserve (10 0)		108 718		- 108 718	
			6 678 000		- 108 718	

Title Chapter Article Item	SECTION VIII : EUROPEAN OMBUDSMAN	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4	Other staff and outside services					
1 4 0	**Other staff and externals**					
1 4 0 0	Other staff	200 000	311 775	311 775		+55,89%
	Reserve (10 0)		1 225 313 000		- 1 225 - 1 225	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	213 000	100 000	100 000		-53,05%
	TOTAL CHAPTER 1 4	413 000	411 775	411 775		-0,30%
	Reserve (10 0)		1 225 413 000		- 1 225 - 1 225	
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	8 000	8 000	8 000		0,00%
1 6 1 2	Further training	55 000	55 000	55 000		0,00%
1 6 3	**Measures to assist the institution's staff**					
1 6 3 0	Social welfare	p.m.	p.m.	p.m.		
1 6 3 2	Social contacts between members of staff and other social measures	6 000	6 000	6 000		0,00%
	TOTAL CHAPTER 1 6	69 000	69 000	69 000		0,00%
	TOTAL TITLE 1	**7 491 000**	**7 583 371**	**7 583 371**		**+1,23%**
	Reserve (10 0)		117 629 7 701 000		- 117 629 - 117 629	
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	488 000	693 000	693 000		+42,01%
	TOTAL CHAPTER 2 0	488 000	693 000	693 000		+42,01%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					

Title Chapter Article Item	SECTION VIII : EUROPEAN OMBUDSMAN	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	63 000	63 000	63 000		0,00%
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	p.m.	p.m.	p.m.		
2 1 2	**Furniture**	**20 000**	**18 000**	**18 000**		**-10,00%**
2 1 6	**Vehicles**	**17 500**	**19 000**	**19 000**		**+8,57%**
	TOTAL CHAPTER 2 1	100 500	100 000	100 000		-0,50%
2 3	Current administrative expenditure					
2 3 0	**Administrative expenditure**					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	28 000	20 000	20 000		-28,57%
2 3 0 1	Postage on correspondence and delivery charges	16 000	13 000	13 000		-18,75%
2 3 0 2	Telecommunications	13 000	8 500	8 500		-34,62%
2 3 0 3	Financial charges	2 000	2 000	2 000		0,00%
2 3 0 4	Other expenditure	4 000	4 000	4 000		0,00%
2 3 0 5	Legal costs and damages	p.m.	p.m.	p.m.		
2 3 1	**Translation and interpretation**	**667 000**	**650 000**	**650 000**		**-2,55%**
2 3 2	**Support for activities**	**85 000**	**84 000**	**84 000**		**-1,18%**
	TOTAL CHAPTER 2 3	815 000	781 500	781 500		-4,11%
	TOTAL TITLE 2	**1 403 500**	**1 574 500**	**1 574 500**		**+12,18%**
	TITLE 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Staff mission expenses**	**130 000**	**142 000**	**142 000**		**+9,23%**
3 0 2	**Entertainment and representation expenses**	**15 000**	**15 000**	**15 000**		**0,00%**
3 0 3	**Meetings in general**	**40 000**	**30 000**	**30 000**		**-25,00%**
3 0 4	**Internal meetings**	**35 000**	**35 000**	**35 000**		**0,00%**
	TOTAL CHAPTER 3 0	220 000	222 000	222 000		+0,91%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of information and expertise**					
3 2 0 0	Documentation and library expenditure	12 000	12 000	12 000		0,00%
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000		0,00%

Title Chapter Article Item	SECTION VIII : EUROPEAN OMBUDSMAN	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
3 2 1	**Production and dissemination**					
3 2 1 0	Communication and publications	347 000	320 000	320 000		-7,78%
	TOTAL CHAPTER 3 2	374 000	347 000	347 000		-7,22%
3 3	Studies and other subsidies					
3 3 0	**Studies and subsidies**					
3 3 0 0	Studies	p.m.	3 000	3 000		
3 3 0 1	Other subsidies	26 000	p.m.	p.m.		-100,00%
	TOTAL CHAPTER 3 3	26 000	3 000	3 000		-88,46%
3 4	Expenses relating to the Ombudsman's duties					
3 4 0	**Expenses relating to the Ombudsman's duties**					
3 4 0 0	Miscellaneous expenses	2 000	1 500	1 500		-25,00%
	TOTAL CHAPTER 3 4	2 000	1 500	1 500		-25,00%
	TOTAL TITLE 3	**622 000**	**573 500**	**573 500**		**-7,80%**
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	117 629	p.m.	- 117 629	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**117 629**	**p.m.**	**- 117 629**	
	SECTION VIII : EUROPEAN OMBUDSMAN	**9 516 500**	**9 849 000**	**9 731 371**	**- 117 629**	**+2,26%**
	Including reserve (10 0)		117 629		- 117 629	

SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR

Title Chapter Article Item	SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration, allowances and other entitlements of Members**					
1 0 0 0	Remuneration and allowances	659 635	644 322	644 322		-2,32%
	Reserve (10 0)		15 313		- 15 313	
			659 635		- 15 313	
1 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
1 0 0 2	Temporary allowances	12 122	p.m.	p.m.		-100,00%
1 0 0 3	Pensions	p.m.	32 000	32 000		
1 0 0 4	Provisional appropriation	16 885	p.m.	p.m.		-100,00%
1 0 1	**Other expenditure in connection with Members**					
1 0 1 0	Further training	4 732	4 732	4 732		0,00%
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394		0,00%
	TOTAL CHAPTER 1 0	752 768	740 448	740 448		-1,64%
	Reserve (10 0)		15 313		- 15 313	
			755 761		- 15 313	
1 1	Staff of the institution					
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**					
1 1 0 0	Remuneration and allowances	3 755 970	3 872 366	3 872 366		+3,10%
	Reserve (10 0)		87 516		- 87 516	
			3 959 882		- 87 516	
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	70 564	70 564	70 564		0,00%
1 1 0 2	Paid overtime	p.m.	p.m.	p.m.		
1 1 0 3	Special assistance grants	5 070	p.m.	p.m.		-100,00%
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.		
1 1 0 5	Provisional appropriation	88 198	p.m.	p.m.		-100,00%

Title Chapter Article Item	SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 1	**Other staff**					
1 1 1 0	Contract staff	147 186	158 917	158 917		+7,97%
	Reserve (10 0)		3 981 162 898		- 3 981 - 3 981	
1 1 1 1	Cost of traineeships and staff exchanges	179 428	179 428	179 428		0,00%
1 1 1 2	Services and work to be contracted out	51 202	51 202	51 202		0,00%
1 1 2	**Other expenditure in connection with staff**					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	112 686	112 686	112 686		0,00%
1 1 2 1	Recruitment costs	6 789	6 789	6 789		0,00%
1 1 2 2	Further training	84 874	84 874	84 874		0,00%
1 1 2 3	Social service	p.m.	p.m.	p.m.		
1 1 2 4	Medical service	14 844	14 844	14 844		0,00%
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	87 938	80 000	80 000		-9,03%
1 1 2 6	Relations between staff and other welfare expenditure	3 865	3 865	3 865		0,00%
	TOTAL CHAPTER 1 1	4 608 614	4 635 535	4 635 535		+0,58%
	Reserve (10 0)		91 497 4 727 032		- 91 497 - 91 497	
	TOTAL TITLE 1	**5 361 382**	**5 375 983**	**5 375 983**		**+0,27%**
	Reserve (10 0)		106 810 5 482 793		- 106 810 - 106 810	
	TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0	Buildings, equipment and expenditure in connection with the operation of the institution					
2 0 0	**Rents, charges and buildings expenditure**	**728 067**	**798 516**	**798 516**		**+9,68%**
2 0 1	**Expenditure in connection with the operation and activities of the institution**					
2 0 1 0	Equipment	155 497	229 086	229 086		+47,33%
2 0 1 1	Supplies	19 524	19 524	19 524		0,00%
2 0 1 2	Other operating expenditure	98 368	98 368	98 368		0,00%

Title Chapter Article Item	SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR	1	2	3	3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 1 3	Translation and interpretation costs	980 000	875 000	875 000		-10,71%
2 0 1 4	Expenditure on publishing and information	166 320	150 000	150 000		-9,81%
2 0 1 5	Expenditure in connection with the activities of the institution	114 932	114 932	114 932		0,00%
	TOTAL CHAPTER 2 0	2 262 708	2 285 426	2 285 426		+1,00%
	TOTAL TITLE 2	**2 262 708**	**2 285 426**	**2 285 426**		**+1,00%**
	TITLE 3 — EUROPEAN DATA PROTECTION BOARD					
3 0	Expenditure in connection with the operation of the Board					
3 0 0	**Remuneration, allowances and other entitlements of the Chair**					
3 0 0 0	Remuneration and allowances		p.m.	p.m.		
3 0 0 1	Entitlements on entering and leaving the service		p.m.	p.m.		
3 0 0 2	Temporary allowances		p.m.	p.m.		
3 0 0 3	Pensions		p.m.	p.m.		
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**					
3 0 1 0	Remuneration and allowances		p.m.	p.m.		
3 0 1 1	Entitlements on entering, leaving the service and on transfer		p.m.	p.m.		
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service		p.m.	p.m.		
3 0 2	**Other expenditure in connection with staff of the Board**					
3 0 2 0	Mission expenses, travel expenses and other ancillary expenditure		p.m.	p.m.		
3 0 2 1	Recruitment costs		p.m.	p.m.		
3 0 2 2	Further training		p.m.	p.m.		
3 0 2 3	Medical service		p.m.	p.m.		
3 0 2 4	Community nursery centre and other day nurseries and after-school centres		p.m.	p.m.		
3 0 3	**Expenditure in connection with the operation and activities of the Board**					
3 0 3 0	Meetings of the Board		p.m.	p.m.		
3 0 3 1	Translation and interpretation costs		p.m.	p.m.		
3 0 3 2	Expenditure on publishing and information		p.m.	p.m.		

Title Chapter Article Item	SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR	1	2	3	3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
3 0 3 3	Common IT tools for DPAs		p.m.	p.m.		
	TOTAL CHAPTER 3 0		p.m.	p.m.		
	TOTAL TITLE 3		**p.m.**	**p.m.**		
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	106 810	p.m.	- 106 810	
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	**p.m.**	**106 810**	**p.m.**	**- 106 810**	
	SECTION IX : EUROPEAN DATA PROTECTION SUPERVISOR	**7 624 090**	**7 768 219**	**7 661 409**	**- 106 810**	**+0,49%**
	Including reserve (10 0)		106 810		- 106 810	

SECTION X : EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	SECTION X : EUROPEAN EXTERNAL ACTION SERVICE	1			2			3			3-2		3/1	
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)			New DB 2013			New Council's Position on New DB 2013			Difference (amount)		Difference (%)	
		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
	TITLE 1 — STAFF AT HEADQUARTERS													
1 1	Remuneration and other entitlements relating to statutory staff													
1 1 0	**Remuneration and other entitlements relating to statutory staff**													
1 1 0 0	Basic salaries	NDA	87 971 000	87 971 000	NDA	90 444 734	90 444 734	NDA	90 444 734	90 444 734			+2,81%	+2,81%
	Reserve (10 0)					1 578 266 92 023 000	1 578 266 92 023 000				- 1 578 266 - 1 578 266	- 1 578 266 - 1 578 266		
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	1 136 000	1 136 000	NDA	730 396	730 396	NDA	730 396	730 396			-35,70%	-35,70%
	Reserve (10 0)					17 604 748 000	17 604 748 000				- 17 604 - 17 604	- 17 604 - 17 604		
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	22 690 000	22 690 000	NDA	22 370 760	22 370 760	NDA	22 370 760	22 370 760			-1,41%	-1,41%
	Reserve (10 0)					236 740 22 607 500	236 740 22 607 500				- 236 740 - 236 740	- 236 740 - 236 740		
1 1 0 3	Social security cover	NDA	3 733 000	3 733 000	NDA	3 989 000	3 989 000	NDA	3 989 000	3 989 000			+6,86%	+6,86%
1 1 0 4	Salary weightings and adjustments	NDA	202 000	202 000	NDA	p.m.	p.m.	NDA	p.m.	p.m.			-100,00%	-100,00%
	TOTAL CHAPTER 1 1		115 732 000	115 732 000		117 534 890	117 534 890		117 534 890	117 534 890			+1,56%	+1,56%
	Reserve (10 0)					1 832 610 119 367 500	1 832 610 119 367 500				- 1 832 610 - 1 832 610	- 1 832 610 - 1 832 610		
1 2	Remuneration and other entitlements relating to external staff													
1 2 0	**Remuneration and other entitlements relating to external staff**													
1 2 0 0	Contract staff	NDA	4 247 000	4 247 000	NDA	5 620 464	5 620 464	NDA	5 620 464	5 620 464			+32,34%	+32,34%
	Reserve (10 0)					101 531 5 721 995	101 531 5 721 995				- 101 531 - 101 531	- 101 531 - 101 531		
1 2 0 1	Non-military seconded national experts	NDA	3 285 000	3 285 000	NDA	3 603 674	3 603 674	NDA	3 603 674	3 603 674			+9,70%	+9,70%
	Reserve (10 0)					59 326 3 663 000	59 326 3 663 000				- 59 326 - 59 326	- 59 326 - 59 326		
1 2 0 2	Traineeships	NDA	356 900	356 900	NDA	366 000	366 000	NDA	366 000	366 000			+2,55%	+2,55%
1 2 0 3	External services	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
1 2 0 4	Agency staff and special advisers	NDA	500 000	500 000	NDA	80 000	80 000	NDA	80 000	80 000			-84,00%	-84,00%
1 2 0 5	Military seconded national experts	NDA	7 237 000	7 237 000	NDA	7 394 284	7 394 284	NDA	7 394 284	7 394 284			+2,17%	+2,17%
	Reserve (10 0)					117 716 7 512 000	117 716 7 512 000				- 117 716 - 117 716	- 117 716 - 117 716		

Title Chapter Article Item	SECTION X : EUROPEAN EXTERNAL ACTION SERVICE	1			2			3			3-2		3/1	
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)			New DB 2013			New Council's Position on New DB 2013			Difference (amount)		Difference (%)	
		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
1 2 2	**Provisional appropriation**	**NDA**	**p.m.**	**p.m.**	**NDA**	**p.m.**	**p.m.**	**NDA**	**p.m.**	**p.m.**				
	TOTAL CHAPTER 1 2		15 625 900	15 625 900		17 064 422	17 064 422		17 064 422	17 064 422			+9,21%	+9,21%
	Reserve (10 0)					278 573 17 342 995	278 573 17 342 995				- 278 573 - 278 573	- 278 573 - 278 573		
1 3	Other expenditure relating to staff management													
1 3 0	**Expenditure relating to staff management**													
1 3 0 0	Recruitment	NDA	112 000	112 000	NDA	100 000	100 000	NDA	100 000	100 000			-10,71%	-10,71%
1 3 0 1	Training	NDA	1 217 000	1 217 000	NDA	1 217 000	1 217 000	NDA	1 217 000	1 217 000			0,00%	0,00%
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	1 030 828	1 030 828	NDA	800 000	800 000	NDA	800 000	800 000			-22,39%	-22,39%
	TOTAL CHAPTER 1 3		2 359 828	2 359 828		2 117 000	2 117 000		2 117 000	2 117 000			-10,29%	-10,29%
1 4	Missions													
1 4 0	**Missions**	**NDA**	**7 723 305**	**7 723 305**	**NDA**	**7 723 305**	**7 723 305**	**NDA**	**7 723 305**	**7 723 305**			**0,00%**	**0,00%**
	TOTAL CHAPTER 1 4		7 723 305	7 723 305		7 723 305	7 723 305		7 723 305	7 723 305			0,00%	0,00%
1 5	Measures to assist staff													
1 5 0	**Measures to assist staff**													
1 5 0 0	Social services and assistance to staff	NDA	438 000	438 000	NDA	388 000	388 000	NDA	388 000	388 000			-11,42%	-11,42%
1 5 0 1	Medical service	NDA	464 000	464 000	NDA	450 000	450 000	NDA	450 000	450 000			-3,02%	-3,02%
1 5 0 2	Restaurants and canteens	NDA	24 914	24 914	NDA	p.m.	p.m.	NDA	p.m.	p.m.			-100,00%	-100,00%
1 5 0 3	Crèches and childcare facilities	NDA	504 515	504 515	NDA	504 515	504 515	NDA	504 515	504 515			0,00%	0,00%
	TOTAL CHAPTER 1 5		1 431 429	1 431 429		1 342 515	1 342 515		1 342 515	1 342 515			-6,21%	-6,21%
	TOTAL TITLE 1		**142 872 462**	**142 872 462**		**145 782 132**	**145 782 132**		**145 782 132**	**145 782 132**			**+2,04%**	**+2,04%**
	Reserve (10 0)					2 111 183 147 893 315	2 111 183 147 893 315				- 2 111 183 - 2 111 183	- 2 111 183 - 2 111 183		
	TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS													
2 0	Buildings and associated costs													
2 0 0	**Buildings**													
2 0 0 0	Rent and annual lease payments	NDA	5 901 000	5 901 000	NDA	6 616 000	6 616 000	NDA	6 616 000	6 616 000			+12,12%	+12,12%
2 0 0 1	Acquisition of immovable property	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
2 0 0 2	Fitting-out and security works	NDA	200 000	200 000	NDA	491 000	491 000	NDA	491 000	491 000			+145,50%	+145,50%
2 0 1	**Costs relating to buildings**													
2 0 1 0	Cleaning and maintenance	NDA	3 444 000	3 444 000	NDA	4 152 000	4 152 000	NDA	4 152 000	4 152 000			+20,56%	+20,56%
2 0 1 1	Water, gas, electricity and heating	NDA	1 449 000	1 449 000	NDA	1 318 000	1 318 000	NDA	1 318 000	1 318 000			-9,04%	-9,04%
2 0 1 2	Security and surveillance of buildings	NDA	5 379 000	5 379 000	NDA	7 101 000	7 101 000	NDA	7 101 000	7 101 000			+32,01%	+32,01%
2 0 1 3	Insurance	NDA	72 000	72 000	NDA	74 500	74 500	NDA	74 500	74 500			+3,47%	+3,47%

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		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
2 0 1 4	Other expenditure relating to buildings	NDA	204 000	204 000	NDA	170 000	170 000	NDA	170 000	170 000			-16,67%	-16,67%
	TOTAL CHAPTER 2 0		16 649 000	16 649 000		19 922 500	19 922 500		19 922 500	19 922 500			+19,66%	+19,66%
2 1	Computer systems, equipment and furniture													
2 1 0	**Computer systems and telecommunications**													
2 1 0 0	Information and communication technology	NDA	10 293 000	10 293 000	NDA	12 837 000	12 837 000	NDA	12 837 000	12 837 000			+24,72%	+24,72%
	Reserve (10 0)		2 500 000 12 793 000	2 500 000 12 793 000									-100,00% +0,34%	-100,00% +0,34%
2 1 0 1	Secure information and communication technology	NDA	10 432 954	10 432 954	NDA	10 845 750	10 845 750	NDA	10 845 750	10 845 750			+3,96%	+3,96%
2 1 1	**Furniture**	**NDA**	**370 592**	**370 592**	**NDA**	**200 000**	**200 000**	**NDA**	**200 000**	**200 000**			**-46,03%**	**-46,03%**
2 1 2	**Technical equipment and installations**	**NDA**	**250 000**	**250 000**	**NDA**	**250 000**	**250 000**	**NDA**	**250 000**	**250 000**			**0,00%**	**0,00%**
2 1 3	**Transport**	**NDA**	**300 000**	**300 000**	**NDA**	**300 000**	**300 000**	**NDA**	**300 000**	**300 000**			**0,00%**	**0,00%**
	TOTAL CHAPTER 2 1		21 646 546	21 646 546		24 432 750	24 432 750		24 432 750	24 432 750			+12,87%	+12,87%
	Reserve (10 0)		2 500 000 24 146 546	2 500 000 24 146 546									-100,00% +1,19%	-100,00% +1,19%
2 2	Other operating expenditure													
2 2 0	**Conferences, congresses and meetings**													
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	1 200 000	1 200 000	NDA	600 000	600 000	NDA	600 000	600 000			-50,00%	-50,00%
2 2 0 1	Experts' travel expenses	NDA	150 000	150 000	NDA	100 000	100 000	NDA	100 000	100 000			-33,33%	-33,33%
2 2 1	**Information**													
2 2 1 0	Documentation and library expenditure	NDA	580 000	580 000	NDA	631 500	631 500	NDA	631 500	631 500			+8,88%	+8,88%
2 2 1 1	Satellite imagery	NDA	200 000	200 000	NDA	500 000	500 000	NDA	500 000	500 000			+150,00%	+150,00%
2 2 1 2	General publications	NDA	105 000	105 000	NDA	105 000	105 000	NDA	105 000	105 000			0,00%	0,00%
2 2 1 3	Public Information and public events	NDA	150 000	150 000	NDA	150 000	150 000	NDA	150 000	150 000			0,00%	0,00%
2 2 2	**Language services**													
2 2 2 0	Translation	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
2 2 2 1	Interpretation	NDA	600 000	600 000	NDA	690 000	690 000	NDA	690 000	690 000			+15,00%	+15,00%
2 2 3	**Miscellaneous expenses**													
2 2 3 0	Office supplies	NDA	320 417	320 417	NDA	326 505	326 505	NDA	326 505	326 505			+1,90%	+1,90%
2 2 3 1	Postal charges	NDA	158 000	158 000	NDA	100 000	100 000	NDA	100 000	100 000			-36,71%	-36,71%
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	141 000	141 000	NDA	100 000	100 000	NDA	100 000	100 000			-29,08%	-29,08%
2 2 3 3	Interinstitutional cooperation	NDA	1 650 000	1 650 000	NDA	1 650 000	1 650 000	NDA	1 650 000	1 650 000			0,00%	0,00%
2 2 3 4	Removals	NDA	150 000	150 000	NDA	150 000	150 000	NDA	150 000	150 000			0,00%	0,00%
2 2 3 5	Financial charges	NDA	20 000	20 000	NDA	20 000	20 000	NDA	20 000	20 000			0,00%	0,00%
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	129 000	129 000	NDA	43 000	43 000	NDA	43 000	43 000			-66,67%	-66,67%
2 2 3 7	Other operating expenditure	NDA	10 000	10 000	NDA	10 000	10 000	NDA	10 000	10 000			0,00%	0,00%

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		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
2 2 3 8	Conflict Prevention and Mediation Support Services	DA	400 000	500 000	DA	500 000	500 000	DA	500 000	500 000			+25,00%	0,00%
2 2 3 9	Pilot project — European Institute of Peace	DA	200 000	200 000	DA	p.m.	p.m.	DA	p.m.	p.m.			-100,00%	-100,00%
	TOTAL CHAPTER 2 2		6 163 417	6 263 417		5 676 005	5 676 005		5 676 005	5 676 005			-7,91%	-9,38%
	TOTAL TITLE 2		**44 458 963**	**44 558 963**		**50 031 255**	**50 031 255**		**50 031 255**	**50 031 255**			**+12,53%**	**+12,28%**
	Reserve (10 0)		2 500 000 46 958 963	2 500 000 47 058 963									-100,00% +6,54%	-100,00% +6,32%
	TITLE 3 — DELEGATIONS													
3 0	Delegations													
3 0 0	**Delegations**													
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	97 931 000	97 931 000	NDA	106 608 000	106 608 000	NDA	106 608 000	106 608 000			+8,86%	+8,86%
	Reserve (10 0)					1 730 000 108 338 000	1 730 000 108 338 000				- 1 730 000 - 1 730 000	- 1 730 000 - 1 730 000		
3 0 0 1	External staff and outside services	NDA	60 048 000	60 048 000	NDA	62 239 106	62 239 106	NDA	62 239 106	62 239 106			+3,65%	+3,65%
	Reserve (10 0)		50 000 60 098 000	50 000 60 098 000		242 894 62 482 000	242 894 62 482 000				- 242 894 - 242 894	- 242 894 - 242 894	-100,00% +3,56%	-100,00% +3,56%
3 0 0 2	Other expenditure related to staff	NDA	22 808 000	22 808 000	NDA	21 407 000	21 407 000	NDA	21 407 000	21 407 000			-6,14%	-6,14%
	Reserve (10 0)		702 000 23 510 000	702 000 23 510 000									-100,00% -8,95%	-100,00% -8,95%
3 0 0 3	Buildings and associated costs	NDA	93 449 000	93 449 000	NDA	99 642 000	99 642 000	NDA	99 642 000	99 642 000			+6,63%	+6,63%
3 0 0 4	Other administrative expenditure	NDA	23 337 000	23 337 000	NDA	23 053 000	23 053 000	NDA	23 053 000	23 053 000			-1,22%	-1,22%
	Reserve (10 0)		520 000 23 857 000	520 000 23 857 000									-100,00% -3,37%	-100,00% -3,37%
3 0 0 5	Commission contribution for Commission staff in delegations	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
	TOTAL CHAPTER 3 0		297 573 000	297 573 000		312 949 106	312 949 106		312 949 106	312 949 106			+5,17%	+5,17%
	Reserve (10 0)		1 272 000 298 845 000	1 272 000 298 845 000		1 972 894 314 922 000	1 972 894 314 922 000				- 1 972 894 - 1 972 894	- 1 972 894 - 1 972 894	-100,00% +4,72%	-100,00% +4,72%
	TOTAL TITLE 3		**297 573 000**	**297 573 000**		**312 949 106**	**312 949 106**		**312 949 106**	**312 949 106**			**+5,17%**	**+5,17%**
	Reserve (10 0)		1 272 000 298 845 000	1 272 000 298 845 000		1 972 894 314 922 000	1 972 894 314 922 000				- 1 972 894 - 1 972 894	- 1 972 894 - 1 972 894	-100,00% +4,72%	-100,00% +4,72%
	TITLE 10 — OTHER EXPENDITURE													
10 0	Provisional appropriations	NDA	3 772 000	3 772 000	NDA	4 084 077	4 084 077	NDA	p.m.	p.m.	- 4 084 077	- 4 084 077	-100,00%	-100,00%
10 1	Contingency reserve	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
	TOTAL TITLE 10		**3 772 000**	**3 772 000**		**4 084 077**	**4 084 077**		**p.m.**	**p.m.**	**- 4 084 077**	**- 4 084 077**	**-100,00%**	**-100,00%**
	SECTION X : EUROPEAN EXTERNAL ACTION SERVICE		**488 676 425**	**488 776 425**		**512 846 570**	**512 846 570**		**508 762 493**	**508 762 493**	**- 4 084 077**	**- 4 084 077**	**+4,11%**	**+4,09%**
	Including reserve (10 0)		3 772 000	3 772 000		4 084 077	4 084 077				- 4 084 077	- 4 084 077	-100,00%	-100,00%