



**COUNCIL OF
THE EUROPEAN UNION**

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ADDENDUM 3 TO NOTE

from: Presidency
to: Permanent Representatives Committee/Council

Subject: Budgetary procedure for 2013: Council position on the draft budget
- Administrative expenditure of the institutions: Figures for each institution
(*line by line*)

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SECTION I

EUROPEAN PARLIAMENT

Line	SECTION I - EUROPEAN PARLIAMENT					3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	1 2012 BUDGET (AB 1 to 3/2012 included)	2 2013 DB	2013 DB Council position	3			

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	72 610 000	72 610 000	0		+3.91%	
1 0 0 4	Ordinary travel expenses	64 203 310	73 743 140	73 743 140	0		+14.86%	
	<i>Reserve (10 0)</i>	<i>11 326 466</i>					<i>-100.00%</i>	
		<i>75 529 776</i>					<i>-2.37%</i>	
1 0 0 5	Other travel expenses	4 448 082	5 154 639	5 154 639	0		+15.88%	
	<i>Reserve (10 0)</i>	<i>792 015</i>					<i>-100.00%</i>	
		<i>5 240 097</i>					<i>-1.63%</i>	
1 0 0 6	General expenditure allowance	39 275 428	39 388 525	39 388 525	0		+0.29%	
1 0 0 7	Allowances for performance of duties	181 000	184 000	184 000	0		+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	0		-16.66%	
1 0 1 2	Specific measures to assist disabled Members	384 000	384 000	384 000	0		0.00%	
1 0 2	Transitional allowances	490 000	800 000	800 000	0		+63.27%	
1 0 3	Pensions							
1 0 3 0	Retirement pensions	11 084 000	10 818 000	10 818 000	0		-2.40%	
1 0 3 1	Invalidity pensions	418 000	395 000	395 000	0		-5.50%	
1 0 3 2	Survivors' pensions	2 930 000	2 820 000	2 820 000	0		-3.75%	
1 0 3 3	Optional pension scheme for Members	46 000	31 000	31 000	0		-32.61%	
1 0 5	Language and data-processing courses	700 000	500 000	500 000	0		-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	209 597 304	209 597 304	0		+6.20%	
	<i>Reserve (10 0)</i>	<i>12 118 481</i>					<i>-100.00%</i>	
		209 480 841					+0.06%	

Line	SECTION I - EUROPEAN PARLIAMENT Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	569 732 297	585 792 997	585 792 997	0	+2.82%
1 2 0 2	Paid overtime	455 200	400 000	400 000	0	-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	0	-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	0	-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	0	-49.68%
1 2 4	Provisional appropriation	p.m.	p.m.	p.m.		
	TOTAL CHAPTER 1 2	576 721 497	591 596 397	591 596 397	0	+2.58%
1 4	Other staff and external services					
1 4 0	Other staff and externals					
1 4 0 0	Other staff	36 848 800	38 500 000	38 500 000	0	+4.48%
1 4 0 2	Conference interpreters	53 000 000	53 000 000	53 000 000	0	0.00%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7 961 520	8 097 950	8 097 950	0	+1.71%
1 4 0 6	Observers	1 200 000	447 449	447 449	0	-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	0	+18.18%
1 4 2 2	Interinstitutional cooperation activities in the language field	383 000	374 000	374 000	0	-2.35%
1 4 4	Provisional appropriation	p.m.	p.m.	p.m.		
	TOTAL CHAPTER 1 4	112 763 320	116 219 399	116 219 399	0	+3.06%
1 6	Other expenditure relating to persons working with the institution					

Line	SECTION I - EUROPEAN PARLIAMENT Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
1 6 1	Expenditure relating to staff management					
1 6 1 0	Expenditure on recruitment	402 775	378 850	378 850	0	-5.94%
1 6 1 2	Further training	4 400 000	4 750 000	4 750 000	0	+7.95%
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	711 500	718 000	718 000	0	+0.91%
1 6 3 1	Mobility	996 000	1 000 000	1 000 000	0	+0.40%
1 6 3 2	Social contacts between members of staff and other social measures	310 400	305 000	305 000	0	-1.74%
1 6 5	Activities relating all persons working with the institution					
1 6 5 0	Medical service	1 135 000	1 285 000	1 285 000	0	+13.22%
1 6 5 2	Current operating expenditure for restaurants and canteens	3 960 000	3 960 000	3 960 000	0	0.00%
1 6 5 4	Early childhood centre and approved day nurseries	6 010 775	6 683 000	6 683 000	0	+11.18%
	TOTAL CHAPTER 1 6	17 926 450	19 079 850	19 079 850	0	+6.43%
	TOTAL TITLE 1	904 773 627	936 492 950	936 492 950	0	+3.51%
	<i>Reserve (10 0)</i>	<i>12 118 481</i>				<i>-100.00%</i>
		916 892 108				+2.14%
	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	0	-3.22%
2 0 0 1	Lease payments	25 910 000	16 141 000	16 141 000	0	-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	0	+3.12%
2 0 0 7	Fitting-out of premises	33 625 000	39 459 000	39 459 000	0	+17.35%
	<i>Reserve (10 0)</i>	<i>2 000 000</i>				<i>-100.00%</i>
		35 625 000				+10.76%
2 0 0 8	Other specific property management arrangements	5 100 000	4 210 000	4 210 000	0	-17.45%

Line	SECTION I - EUROPEAN PARLIAMENT Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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	0	+21.93%
2 0 2 4	Energy consumption	18 435 000	18 975 000	18 975 000	0	+2.93%
2 0 2 6	Security and surveillance of buildings	38 405 857	37 010 000	37 010 000	0	-3.63%
2 0 2 8	Insurance	953 000	991 000	991 000	0	+3.99%
	TOTAL CHAPTER 2 0 Reserve (10 0)	210 520 856 2 000 000 212 520 856	214 295 000	214 295 000	0	+1.79% -100.00% +0.83%
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	0	-11.70%
2 1 0 2	Outside assistance for information and innovation technologies	62 933 000	68 587 000	68 587 000	0	+8.98%
2 1 2	Furniture	3 277 500	3 232 500	3 232 500	0	-1.37%
2 1 4	Technical equipment and installations	19 983 124	19 585 000	19 585 000	0	-1.99%
2 1 6	Vehicles	6 270 000	6 068 000	6 068 000	0	-3.22%
	TOTAL CHAPTER 2 1	129 855 624	130 488 500	130 488 500	0	+0.49%
2 3	Current administrative expenditure					
2 3 0	Stationery, office supplies and miscellaneous consumables	2 608 000	2 339 500	2 339 500	0	-10.30%
2 3 1	Financial charges	170 000	75 000	75 000	0	-55.88%
2 3 2	Legal costs and damages	1 314 000	1 714 000	1 714 000	0	+30.44%
2 3 5	Telecommunications	7 441 000	7 421 000	7 421 000	0	-0.27%
2 3 6	Postage on correspondence and delivery charges	352 500	357 000	357 000	0	+1.28%
2 3 7	Removals	950 000	1 100 000	1 100 000	0	+15.79%
2 3 8	Other administrative expenditure	784 500	561 500	561 500	0	-28.43%
2 3 9	European Parliament carbon offsetting scheme	950 000	1 064 000	1 064 000	0	+12.00%
	TOTAL CHAPTER 2 3	14 570 000	14 632 000	14 632 000	0	+0.43%
	TOTAL TITLE 2 Reserve (10 0)	354 946 480 2 000 000	359 415 500	359 415 500	0	+1.26% -100.00%

Line	SECTION I - EUROPEAN PARLIAMENT Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
		356 946 480				+0.69%
	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	28 616 000	28 616 000	0	-1.56%
3 0 2	Entertainment and representation expenses	1 361 350	1 361 350	1 361 350	0	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	0.00%
3 0 4 2	Meetings, congresses and conferences	1 396 000	1 405 000	1 405 000	0	+0.64%
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies	1 562 000	1 473 000	1 473 000	0	-5.70%
3 0 4 9	Expenditure on travel agency services	2 083 000	2 124 660	2 124 660	0	+2.00%
	TOTAL CHAPTER 3 0	38 072 350	37 580 010	37 580 010	0	-1.29%
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	+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	0	+9.09%
3 2 2 2	Expenditure on archive funds	1 932 500	1 965 000	1 965 000	0	+1.68%
3 2 3	Relations with parliaments of third countries and support for parliamentary democracy	535 000	750 000	750 000	0	+40.19%
3 2 4	Production and dissemination					
3 2 4 0	Official Journal	5 056 000	4 000 000	4 000 000	0	-20.89%
3 2 4 1	Digital and traditional publications	4 760 000	5 175 000	5 175 000	0	+8.72%
3 2 4 2	Expenditure on publication, information and participation in public events	21 626 000	23 755 900	23 755 900	0	+9.85%
3 2 4 3	Parliamentarium - the European Parliament Visitors Centre	3 600 000	3 916 000	3 916 000	0	+8.78%

Line	SECTION I - EUROPEAN PARLIAMENT Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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	0	+3.65%
3 2 4 5	Organisation of seminars, symposia and cultural activities	3 696 650	6 830 300	6 830 300	0	+84.77%
3 2 4 6	Parliamentary television channel (WebTV)	8 500 000	8 000 000	8 000 000	0	-5.88%
3 2 4 7	House of European History		11 700 000	11 700 000	0	
3 2 4 8	Expenditure on audiovisual information	14 760 000	20 133 700	20 133 700	0	+36.41%
3 2 4 9	Information exchanges with national parliaments	675 000	475 000	475 000	0	-29.63%
3 2 5	Expenditure relating to Information Offices	1 100 000	1 100 000	1 100 000	0	0.00%
	TOTAL CHAPTER 3 2	111 117 836	134 254 011	134 254 011	0	+20.82%
	TOTAL TITLE 3	149 190 186	171 834 021	171 834 021	0	+15.18%
	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	0	+2.77%
4 0 2	Funding of European political parties	18 900 000	21 794 200	21 794 200	0	+15.31%
4 0 3	Funding of European political foundations	12 150 000	12 400 000	12 400 000	0	+2.06%
	TOTAL CHAPTER 4 0	88 215 000	92 944 200	92 944 200	0	+5.36%
4 2	Expenditure relating to parliamentary assistance					
4 2 2	Parliamentary assistance					
4 2 2 0	Parliamentary assistance	190 340 175	186 845 000	186 845 000	0	-1.84%
4 2 2 2	Exchange losses	500 000	500 000	500 000	0	0.00%
	TOTAL CHAPTER 4 2	190 840 175	187 345 000	187 345 000	0	-1.83%
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	0.00%

Line	SECTION I - EUROPEAN PARLIAMENT					3-2 Difference (amounts)	3-1 Difference (%)
	1 2012 BUDGET (AB 1 to 3/2012 included)	2 2013 DB	3 2013 DB Council position				
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	160 000	160 000	160 000	0	0.00%	
	TOTAL CHAPTER 4 4	360 000	360 000	360 000	0	0.00%	
	TOTAL TITLE 4	279 415 175	280 649 200	280 649 200	0	+0.44%	
	TITLE 10 — OTHER EXPENDITURE						
10 0	Provisional appropriations	14 118 481	p.m.	p.m.	0	-100.00%	
10 1	Contingency reserve	15 374 172	10 000 000	10 000 000	0	-34.96%	
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	0	+1 900.00%	
	TOTAL TITLE 10	29 542 653	11 000 000	11 000 000	0	-62.77%	
	SECTION I - EUROPEAN PARLIAMENT	1 717 868 121	1 759 391 671	1 759 391 671	0	+2.42%	
	<i>Including reserve (10 0)</i>	<i>14 118 481</i>				<i>-100.0%</i>	

SECTION II

EUROPEAN COUNCIL AND COUNCIL

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
	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	0	+1.61%
1 0 0 1	Entitlements related to the post held	67 000	65 000	65 000	0	-2.99%
1 0 0 2	Entitlements related to the personal circumstances	20 000	20 000	20 000	0	0.00%
1 0 0 3	Social security cover	20 000	13 000	13 000	0	-35.00%
1 0 0 4	Other management expenditure	910 000	675 000	675 000	0	-25.82%
1 0 0 6	Entitlements related to 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	0.00%
	TOTAL CHAPTER 1 0	1 454 000	1 138 000	1 138 000	0	-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	0	+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	0	-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	0	+1.11%
1 1 0 3	Social security cover	9 602 000	9 713 000	9 713 000	0	+1.16%
1 1 0 4	Salary weightings	30 000	50 000	50 000	0	+66.67%
1 1 0 5	Overtime	1 633 000	1 700 000	1 700 000	0	+4.10%
1 1 0 6	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	3 140 000	3 050 000	3 050 000	0	-2.87%

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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	0	+32.09%
1 1 1 1	Allowances for staff whose service is terminated	282 000	258 000	258 000	0	-8.51%
1 1 1 2	Entitlements of the former Secretaries-General	387 000	542 000	542 000	0	+40.05%
1 1 2	Provisional appropriation					
1 1 2 0	Provisional appropriation (officials and temporary staff)	1 317 000	2 513 000	2 513 000	0	+90.81%
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5 000	11 000	11 000	0	+120.00%
	TOTAL CHAPTER 1 1	295 792 000	300 244 000	300 244 000	0	+1.51%
1 2	Other staff and outside services					
1 2 0	Other staff and outside services					
1 2 0 0	Other staff	7 752 000	9 536 000	9 536 000	0	+23.01%
1 2 0 1	National experts on secondment	1 187 000	1 148 000	1 148 000	0	-3.29%
1 2 0 2	Traineeships	565 000	464 000	464 000	0	-17.88%
1 2 0 3	Outside services	2 069 000	2 343 000	2 343 000	0	+13.24%
1 2 0 4	Supplementary services for the translation service	177 000	145 000	145 000	0	-18.08%
1 2 2	Provisional appropriation	51 000	127 000	127 000	0	+149.02%
	TOTAL CHAPTER 1 2	11 801 000	13 763 000	13 763 000	0	+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	0	+9.21%
1 3 0 1	Further training	1 683 000	1 925 000	1 925 000	0	+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	0	-25.00%
1 3 1 1	Social contacts between members of staff	119 000	119 000	119 000	0	0.00%

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	2013 DB	2013 DB Council position	Difference (amounts)					
1 3 1 2	Supplementary aid for the disabled	69 000	115 000	115 000	0			+66.67%	
1 3 1 3	Other welfare expenditure	66 000	66 000	66 000	0			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			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	0			+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			-0.78%	
1 3 3 2	Travel expenses of staff related to the European Council	600 000	600 000	600 000	0			0.00%	
	TOTAL CHAPTER 1 3	9 240 000	8 657 000	8 657 000	0			-6.31%	
	TOTAL TITLE 1	318 287 000	323 802 000	323 802 000	0			+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	0			+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			0.00%	
2 0 0 3	Fitting-out and installation work	8 030 000	7 860 000	7 860 000	0			-2.12%	
2 0 0 4	Work to make premises secure	1 110 000	490 000	490 000	0			-55.86%	
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	485 000	470 000	470 000	0			-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	0			+7.48%	
2 0 1 1	Water, gas, electricity and heating	4 232 000	4 405 000	4 405 000	0			+4.09%	
2 0 1 2	Building security and surveillance	9 412 000	9 906 000	9 906 000	0			+5.25%	

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
2 0 1 3	Insurance	211 000	210 000	210 000	0	-0.47%
2 0 1 4	Other expenditure relating to buildings	555 000	438 000	438 000	0	-21.08%
	TOTAL CHAPTER 2 0	43 503 000	44 233 000	44 233 000	0	+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	0	+22.46%
2 1 0 1	Outside assistance for the operation and development of computer systems	19 032 000	17 895 000	17 895 000	0	-5.97%
2 1 0 2	Servicing and maintenance of equipment and software	4 891 000	5 131 000	5 131 000	0	+4.91%
2 1 0 3	Telecommunications	4 224 000	4 006 000	4 006 000	0	-5.16%
2 1 1	Furniture	946 000	930 000	930 000	0	-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	0	-42.38%
2 1 2 1	Outside assistance for the operation and development of technical equipment and installations	60 000	60 000	60 000	0	0.00%
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	580 000	1 065 000	1 065 000	0	+83.62%
2 1 3	Transport	744 000	918 000	918 000	0	+23.39%
	TOTAL CHAPTER 2 1	42 689 000	42 209 000	42 209 000	0	-1.12%
2 2	Operating expenditure					
2 2 0	Meetings and conferences					
2 2 0 0	Travel expenses of delegations	24 675 000	22 972 000	19 972 000	-3 000 000	-19.06%
2 2 0 1	Miscellaneous travel expenses	420 000	445 000	445 000	0	+5.95%
2 2 0 2	Interpreting costs	86 723 000	85 962 300	83 962 300	-2 000 000	-3.18%
2 2 0 3	Representation expenses	2 000 000	2 351 000	2 351 000	0	+17.55%
2 2 0 4	Miscellaneous expenditure on internal meetings	3 024 000	3 717 000	3 717 000	0	+22.92%
2 2 0 5	Organisation of conferences, congresses and meetings	800 000	1 320 000	1 320 000	0	+65.00%
2 2 1	Information					

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
2 2 1 0	Documentation and library expenditure	513 000	1 232 000	1 232 000	0	+140.16%
2 2 1 1	Official Journal	5 176 000	5 467 000	5 467 000	0	+5.62%
2 2 1 2	General publications	610 000	455 000	455 000	0	-25.41%
2 2 1 3	Information and public events	1 753 000	1 978 000	1 978 000	0	+12.84%
2 2 2	Liaison offices	—	—	—		
2 2 3	Miscellaneous expenses					
2 2 3 0	Office supplies	657 000	530 000	530 000	0	-19.33%
2 2 3 1	Postal charges	145 000	110 000	110 000	0	-24.14%
2 2 3 2	Expenditure on studies, surveys and consultations	40 000	45 000	45 000	0	+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	0	+100.00%
2 2 3 5	Financial charges	20 000	10 000	10 000	0	-50.00%
2 2 3 6	Legal expenses and costs, damages and compensation	600 000	700 000	700 000	0	+16.67%
2 2 3 7	Other operating expenditure	275 000	253 000	253 000	0	-8.00%
	TOTAL CHAPTER 2 2	127 441 000	127 567 300	122 567 300	-5 000 000	-3.82%
	TOTAL TITLE 2	213 633 000	214 009 300	209 009 300	-5 000 000	-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	—	—	—		

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL					3	3-2	3/1
	Definition	1	2	2013 DB	2013 DB Council position			
		2012 BUDGET (AB 1 to 3/2012 included)		2013 DB				
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	Building security and surveillance	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							
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	—	—	—	—			

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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					
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					

Line	SECTION II - EUROPEAN COUNCIL AND COUNCIL Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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	0	
10 1	Contingency reserve	2 000 000	2 000 000	2 000 000	0	0.00%
	TOTAL TITLE 10	2 000 000	2 700 000	2 700 000	0	+35.00%
	SECTION II - EUROPEAN COUNCIL AND COUNCIL	533 920 000	540 511 300	535 511 300	-5 000 000	+0.30%

SECTION III

COMMISSION

CHAPTER XX

ADMINISTRATIVE EXPENDITURE

Line	CHAPTER XX - ADMINISTRATIVE EXPENDITURE	1	2	3	3-2	3/1
	Definition					
	TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS					
XX 01	Administrative expenditure allocated to policy areas					
XX 01 01	Expenditure related to staff in active employment in policy areas					
XX 01 01 01	EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT WORKING WITH THE INSTITUTION					
XX 01 01 01 01	Remuneration and allowances	1 828 502 000	1 868 948 000	1 830 622 735	-38 325 265	+0.12%
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	13 104 000	15 061 000	14 674 550	-386 450	+11.99%
XX 01 01 01 03	Adjustments to remuneration	8 158 000	15 766 000	15 465 825	-300 175	+89.58%
	TOTAL ITEM XX 01 01 01	1 849 764 000	1 899 775 000	1 860 763 110	-39 011 890	+0.59%
XX 01 01 02	EXPENDITURE RELATED TO COMMISSION STAFF IN ACTIVE EMPLOYMENT OF THE UNION DELEGATIONS					
XX 01 01 02 01	Remuneration and allowances	102 776 000	112 290 000	109 335 628	-2 954 372	+6.38%
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	7 484 000	7 491 000	7 462 000	-29 000	-0.29%
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	438 000	885 000	865 922	-19 078	+97.70%
	TOTAL ITEM XX 01 01 02	110 698 000	120 666 000	117 663 550	-3 002 450	+6.29%
XX 01 02	External staff and other management expenditure					
XX 01 02 01	EXTERNAL STAFF WORKING WITH THE INSTITUTION					
XX 01 02 01 01	Contract staff	66 268 808	67 307 486	66 507 486	-800 000	+0.36%
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	23 810 000	23 545 000	23 545 000	0	-1.11%
XX 01 02 01 03	National civil servants temporarily assigned to the institution	40 316 000	39 727 000	39 727 000	0	-1.46%
	TOTAL ITEM XX 01 02 01	130 394 808	130 579 486	129 779 486	-800 000	-0.47%

Line	CHAPTER XX - ADMINISTRATIVE EXPENDITURE Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
XX 01 02 02	EXTERNAL STAFF OF THE COMMISSION IN UNION DELEGATIONS					
XX 01 02 02 01	Remuneration of other staff	6 434 000	7 619 000	7 619 000	0	+18.42%
XX 01 02 02 02	Training of junior experts and seconded national experts	3 500 000	2 300 000	2 300 000	0	-34.29%
XX 01 02 02 03	Expenses of other staff and payment for other services	256 000	256 000	256 000	0	0.00%
	TOTAL ITEM XX 01 02 02	10 190 000	10 175 000	10 175 000	0	-0.15%
XX 01 02 11	OTHER MANAGEMENT EXPENDITURE OF THE INSTITUTION					
XX 01 02 11 01	Mission and representation expenses	56 891 000	56 391 000	56 391 000	0	-0.88%
XX 01 02 11 02	Conferences and meeting costs	27 508 000	27 008 000	27 008 000	0	-1.82%
XX 01 02 11 03	Meetings of committees <i>Reserve (40 01 40)</i>	11 363 000 2 000 000 13 363 000	12 863 000	12 863 000	0	+13.20% -100.00% -3.74%
XX 01 02 11 04	Studies and consultations	7 900 000	6 400 000	6 400 000	0	-18.99%
XX 01 02 11 05	Information and management systems	26 985 000	26 985 000	26 985 000	0	0.00%
XX 01 02 11 06	Further training and management training	14 368 000	13 500 000	13 500 000	0	-6.04%
	TOTAL ITEM XX 01 02 11 <i>Reserve (40 01 40)</i>	145 015 000 2 000 000 147 015 000	143 147 000	143 147 000	0	-1.29% -100.00% -2.63%
XX 01 02 12	OTHER MANAGEMENT EXPENDITURE RELATING TO COMMISSION STAFF IN UNION DELEGATIONS					
XX 01 02 12 01	Missions, conferences and representation expenses	6 541 000	6 328 000	6 328 000	0	-3.26%
XX 01 02 12 02	Further training of staff in delegations	522 000	500 000	500 000	0	-4.21%
	TOTAL ITEM XX 01 02 12	7 063 000	6 828 000	6 828 000	0	-3.33%
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings					

Line	CHAPTER XX - ADMINISTRATIVE EXPENDITURE Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
XX 01 03 01	EXPENDITURE RELATED TO INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT AND SERVICES OF THE COMMISSION					
XX 01 03 01 03	Information and communication technology equipment	54 288 154	54 525 000	54 525 000	0	+0.44%
XX 01 03 01 04	Information and communication technology services	63 796 000	63 545 000	63 245 000	-300 000	-0.86%
	TOTAL ITEM XX 01 03 01	118 084 154	118 070 000	117 770 000	-300 000	-0.27%
XX 01 03 02	BUILDINGS AND RELATED EXPENDITURE RELATING TO COMMISSION STAFF IN UNION DELEGATIONS					
XX 01 03 02 01	Acquisition, renting and related expenditure	46 690 000	46 908 000	46 908 000	0	+0.47%
XX 01 03 02 02	Equipment, furniture, supplies and services	9 694 000	9 638 000	9 638 000	0	-0.58%
	TOTAL ITEM XX 01 03 02	56 384 000	56 546 000	56 546 000	0	+0.29%
XX 01 05	Expenditure related to staff in active employment for indirect research					
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	193 701 000	197 229 000	191 679 000	-5 550 000	-1.04%
XX 01 05 02	External staff for indirect research	47 262 000	47 262 000	45 162 000	-2 100 000	-4.44%
XX 01 05 03	Other management expenditure for indirect research	80 233 000	80 253 000	68 798 000	-11 455 000	-14.25%
	TOTAL CHAPTER XX 01	2 748 788 962	2 810 530 486	2 748 311 146	-62 219 340	-0.02%
	<i>Reserve (40 01 40)</i>	<i>2 000 000</i>				<i>-100.00%</i>
		<i>2 750 788 962</i>				<i>-0.09%</i>
	TOTAL TITLE XX	2 748 788 962	2 810 530 486	2 748 311 146	-62 219 340	-0.02%
	<i>Reserve (40 01 40)</i>	<i>2 000 000</i>				<i>-100.00%</i>
		<i>2 750 788 962</i>				<i>-0.09%</i>
	SECTION III - COMMISSION (XX)	2 748 788 962	2 810 530 486	2 748 311 146	-62 219 340	-0.02%
	<i>Reserve (40 01 40)</i>	<i>2 000 000</i>				<i>-100.00%</i>
		<i>2 750 788 962</i>				<i>-0.09%</i>

Annex II
Publications Office (OP)

Line	ANNEX II - PUBLICATIONS OFFICE (OP)				1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position					
A2 01	Administrative expenditure								
A2 01 01	Expenditure related to staff in active employment	53 240 000	57 685 000	55 873 729	-1 811 271			+4.95%	
A2 01 02	External staff and other management expenditure								
A2 01 02 01	External staff	3 268 000	2 991 000	2 991 000	0			-8.48%	
A2 01 02 11	Other management expenditure	766 250	733 000	733 000	0			-4.34%	
A2 01 03	Buildings and related expenditure	16 514 000	16 026 000	15 681 000	-345 000			-5.04%	
A2 01 50	Personnel policy and management	270 000	306 000	306 000	0			+13.33%	
A2 01 51	Infrastructure policy and management	19 000	19 000	19 000	0			0.00%	
A2 01 60	Documentation and library expenditure	10 000	7 000	7 000	0			-30.00%	
	TOTAL CHAPTER A2 01	74 087 250	77 767 000	75 610 729	-2 156 271			+2.06%	
A2 02	Specific activities								
A2 02 01	Production	1 035 000	1 035 000	1 035 000	0			0.00%	
A2 02 02	Cataloguing and Archiving	2 578 000	2 213 000	2 213 000	0			-14.16%	
A2 02 03	Physical distribution and promotion	3 600 000	2 876 000	2 876 000	0			-20.11%	
A2 02 04	Public websites	1 777 500	1 343 000	1 343 000	0			-24.44%	
	TOTAL CHAPTER A2 02	8 990 500	7 467 000	7 467 000	0			-16.95%	
A2 10	Reserves								
A2 10 01	Provisional appropriations	p.m.	p.m.	p.m.					
A2 10 02	Contingency reserve	p.m.	p.m.	p.m.					
	TOTAL CHAPTER A2 10	p.m.	p.m.	p.m.					
	TOTAL TITLE A2	83 077 750	85 234 000	83 077 729	-2 156 271			0.00%	

Annex III
European Anti-Fraud Office (OLAF)

Line	ANNEXE III - EUROPEAN ANTI-FRAUD OFFICE (OLAF)				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	2013 DB	2013 DB Council position	Difference (amounts)					
A3 01	Administrative expenditure								
A3 01 01	Expenditure related to staff in active employment	38 543 000	38 321 039	-970 961				-0.58%	
A3 01 02	External staff and other management expenditure								
A3 01 02 01	External staff	2 586 000	2 586 000	0				0.00%	
A3 01 02 11	Other management expenditure	3 184 000	3 159 000	0				-0.79%	
A3 01 03	Buildings and related expenditure	11 295 000	11 499 000	0				+1.81%	
A3 01 50	Personnel policy and management	3 000	3 000	0				0.00%	
A3 01 51	Infrastructure policy and management	p.m.	p.m.						
A3 01 60	Documentation and library expenditure	15 000	15 000	0				0.00%	
	TOTAL CHAPTER A3 01	55 626 000	55 583 039	-970 961				-0.08%	
A3 02	Financing anti-fraud measures								
A3 02 01	Controls, studies, analyses and activities specific to the European Anti-fraud Office	1 176 000	1 176 000	0				0.00%	
A3 02 02	Measures to protect the euro against counterfeiting	50 000	50 000	0				0.00%	
A3 02 03	Information and communication measures	340 000	330 000	0				-2.94%	
	TOTAL CHAPTER A3 02	1 566 000	1 556 000	0				-0.64%	
A3 03	Expenditure resulting from the mandate of the members of the supervisory committee								
A3 03 01	Expenditure resulting from the mandate of the members of the Supervisory Committee	200 000	200 000	0				0.00%	
	TOTAL CHAPTER A3 03	200 000	200 000	0				0.00%	
A3 10	Reserves								
A3 10 01	Provisional appropriations	p.m.	p.m.						
A3 10 02	Contingency reserve	p.m.	p.m.						
	TOTAL CHAPTER A3 10	p.m.	p.m.						
	TOTAL TITLE A3	57 392 000	57 339 039	-970 961				-0.09%	

Annex IV
European Personnel Selection Office (EPSO)

Line	ANNEX IV - EUROPEAN PERSONNEL SELECTION OFFICE (EPSO)				1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position					
A4 01	Administrative expenditure								
A4 01 01	Expenditure related to staff in active employment <i>Reserve (44 10 01)</i>	10 048 000 <i>500 000</i> 10 548 000	10 613 000	10 179 954	-433 046	+1.31% <i>-100.00%</i> -3.49%			
A4 01 02	External staff and other management expenditure								
A4 01 02 01	External staff	1 560 000	1 560 000	1 560 000	0	0.00%			
A4 01 02 11	Other management expenditure	674 950	674 000	674 000	0	-0.14%			
A4 01 03	Buildings and related expenditure	4 754 000	5 023 000	5 023 000	0	+5.66%			
A4 01 50	Personnel policy and management	p.m.	p.m.	p.m.					
A4 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.					
A4 01 60	Library stocks, purchase of books	7 000	5 000	5 000	0	-28.57%			
	TOTAL CHAPTER A4 01	17 043 950	17 875 000	17 441 954	-433 046	+2.34%			
	Reserve (44 10 01)	500 000				-100.00%			
		17 543 950				-0.58%			
A4 02	Interinstitutional cooperation, interinstitutional services and activities								
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities								
A4 02 01 01	Interinstitutional competitions <i>Reserve (44 10 01)</i>	6 038 550 <i>1 000 000</i> 7 038 550	7 258 000	7 211 000	-47 000	+19.42% <i>-100.00%</i> +2.45%			
A4 02 01 02	Limited consultations, studies and surveys	95 000	75 000	75 000	0	-21.05%			
A4 02 01 03	Cost of internal meetings	14 250	14 000	14 000	0	-1.75%			
	TOTAL CHAPTER A4 02	6 147 800	7 347 000	7 300 000	-47 000	+18.74%			
	Reserve (44 10 01)	1 000 000				-100.00%			
		7 147 800				+2.13%			
A4 03	Interinstitutional cooperation for training								
A4 03 01	European Administrative School (EAS)								
A4 03 01 01	Management training	1 360 000	1 344 000	1 344 000	0	-1.18%			

Line	ANNEX IV - EUROPEAN PERSONNEL SELECTION OFFICE (EPSO)				1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position					
A4 03 01 02	Induction courses	1 127 000	1 090 000	1 090 000	0	-3.28%			
A4 03 01 03	Training for certification	1 050 000	1 053 000	1 053 000	0	+0.29%			
	TOTAL CHAPTER A4 03	3 537 000	3 487 000	3 487 000	0	-1.41%			
A4 10	Reserves								
A4 10 01	Provisional appropriations	1 500 000	p.m.	p.m.		-100.00%			
A4 10 02	Contingency reserve	p.m.	p.m.	p.m.					
	TOTAL CHAPTER A4 10	1 500 000	p.m.	p.m.		-100.00%			
	TOTAL TITLE A4	28 228 750	28 709 000	28 228 954	-480 046	0.00%			
	<i>Including reserve (A4 10 01)</i>	<i>1 500 000</i>				<i>-100.00%</i>			

Annex V
Office for Administration and Payment of Individual Entitlements (PMO)

Line	ANNEX V - OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS (PMO) Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
A5 01	Administrative expenditure					
A5 01 01	Expenditure related to staff in active employment	16 678 000	17 017 000	16 156 810	-860 190	-3.13%
A5 01 02	External staff and other management expenditure					
A5 01 02 01	External staff	9 592 000	9 543 000	9 543 000	0	-0.51%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000	0	0.00%
A5 01 03	Buildings and related expenditure	9 395 000	10 226 000	9 965 000	-261 000	+6.07%
A5 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A5 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A5 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A5 01	35 879 000	37 000 000	35 878 810	-1 121 190	0.00%
A5 10	Reserves					
A5 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A5 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A5 10	p.m.	p.m.	p.m.		
	TOTAL TITLE A5	35 879 000	37 000 000	35 878 810	-1 121 190	0.00%

Annex VI
Office for Infrastructure and Logistics in Brussels (OIB)

Line	ANNEX VI - OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN BRUSSELS (OIB)				2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position				
A6 01	Administrative expenditure							
A6 01 01	Expenditure related to staff in active employment	34 486 000	34 739 000	34 044 698	-694 302	-1.28%		
A6 01 02	External staff and other management expenditure							
A6 01 02 01	External staff	22 401 000	22 357 000	22 357 000	0	-0.20%		
A6 01 02 11	Other management expenditure	431 000	431 000	431 000	0	0.00%		
A6 01 03	Buildings and related expenditure	12 393 000	12 521 000	12 521 000	0	+1.03%		
A6 01 50	Personnel policy and management	p.m.	p.m.	p.m.				
A6 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.				
A6 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.				
	TOTAL CHAPTER A6 01	69 711 000	70 048 000	69 353 698	-694 302	-0.51%		
A6 10	Reserves							
A6 10 01	Provisional appropriations	p.m.	p.m.	p.m.				
A6 10 02	Contingency reserve	p.m.	p.m.	p.m.				
	TOTAL CHAPTER A6 10	p.m.	p.m.	p.m.				
	TOTAL TITLE A6	69 711 000	70 048 000	69 353 698	-694 302	-0.51%		

Annex VII
Office for Infrastructure and Logistics in Luxembourg (OIL)

Line	ANNEX VII - OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG (OIL)					3-2 Difference (amounts)	3-1 Difference (%)
	1 2012 BUDGET (AB 1 to 3/2012 included)	2 2013 DB	3 2013 DB Council position	3-2 Difference (amounts)			
A7 01	Administrative expenditure						
A7 01 01	Expenditure related to staff in active employment	12 618 000	12 872 000	12 549 120	-322 880	-0.55%	
A7 01 02	External staff and other management expenditure						
A7 01 02 01	External staff	6 629 000	6 577 000	6 577 000	0	-0.78%	
A7 01 02 11	Other management expenditure	385 000	349 000	349 000	0	-9.35%	
A7 01 03	Buildings and related expenditure	5 634 000	5 606 000	5 606 000	0	-0.50%	
A7 01 50	Personnel policy and management	p.m.	p.m.	p.m.			
A7 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.			
A7 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.			
	TOTAL CHAPTER A7 01	25 266 000	25 404 000	25 081 120	-322 880	-0.73%	
A7 10	Reserves						
A7 10 01	Provisional appropriations	p.m.	p.m.	p.m.			
A7 10 02	Contingency reserve	p.m.	p.m.	p.m.			
	TOTAL CHAPTER A7 10	p.m.	p.m.	p.m.			
	TOTAL TITLE A7	25 266 000	25 404 000	25 081 120	-322 880	-0.73%	

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

Line	SECTION IV - COURT OF JUSTICE Definition	1	2	3	3-2	3/1
		2011 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
	TITLE 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	Remuneration and other rights					
1 0 0 0	Remuneration and allowances	22 537 000	22 971 000	22 849 000	-122 000	+1.38%
1 0 0 2	Rights connected with entering the service, transfer and leaving the service	575 000	943 000	565 000	-378 000	-1.74%
1 0 2	Temporary allowances	2 223 000	2 664 000	2 279 000	-385 000	+2.52%
1 0 3	Pensions	6 395 000	6 754 000	6 666 000	-88 000	+4.24%
1 0 4	Missions	284 000	288 000	288 000	0	+1.41%
1 0 6	Training	382 000	435 000	435 000	0	+13.87%
1 0 9	Provisional appropriation	142 000	282 000	275 000	-7 000	+93.66%
	TOTAL CHAPTER 1 0	32 538 000	34 337 000	33 357 000	-980 000	+2.52%
1 2	Officials and temporary staff					
1 2 0	Remuneration and other rights					
1 2 0 0	Remunerations and allowances	202 827 000	205 597 000	199 193 000	-6 404 000	-1.79%
1 2 0 2	Paid overtime	728 000	728 500	728 500	0	+0.07%
1 2 0 4	Rights connected with entering the service, transfer and leaving the service	2 565 000	2 908 000	2 908 000	0	+13.37%
1 2 2	Allowances on 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	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	1 752 000	1 697 000	-55 000	+85.87%
	TOTAL CHAPTER 1 2	207 263 000	211 215 500	204 756 500	-6 459 000	-1.21%
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	0	+4.31%

Line	SECTION IV - COURT OF JUSTICE Definition	1	2	3	3-2	3/1
		2011 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
1 4 0 4	In-service training and staff exchanges	720 000	676 000	676 000	0	-6.11%
1 4 0 5	Other external services	282 000	309 000	309 000	0	+9.57%
1 4 0 6	External services in the linguistic field	11 645 000	13 454 500	12 002 500	-1 452 000	+3.07%
1 4 9	Provisional appropriation	24 000	47 000	47 000	0	+95.83%
	TOTAL CHAPTER 1 4	17 656 000	19 686 500	18 234 500	-1 452 000	+3.28%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	Expenditure connected with staff management					
1 6 1 0	Miscellaneous expenditure for staff recruitment	240 000	278 500	278 500	0	+16.04%
1 6 1 2	Further training	1 505 000	1 534 000	1 534 000	0	+1.93%
1 6 2	Missions	336 000	346 500	346 500	0	+3.12%
1 6 3	Expenditure on staff of the institution					
1 6 3 0	Social welfare	43 000	43 000	43 000	0	0.00%
1 6 3 2	Social contacts between members of staff and other welfare expenditure	209 000	267 500	267 500	0	+27.99%
1 6 5	Activities concerning all persons working with the institution					
1 6 5 0	Medical service	288 000	189 000	189 000	0	-34.38%
1 6 5 2	Restaurants and canteens	76 000	198 000	198 000	0	+160.53%
1 6 5 4	Early childhood centre	2 772 000	2 950 000	2 950 000	0	+6.42%
	TOTAL CHAPTER 1 6	5 469 000	5 806 500	5 806 500	0	+6.17%
	TOTAL TITLE 1	262 926 000	271 045 500	262 154 500	-8 891 000	-0.29%
	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	0	+3.83%
2 0 0 1	Lease / purchase	29 480 000	32 048 000	30 030 000	-2 018 000	+1.87%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		

Line	SECTION IV - COURT OF JUSTICE Definition	1		2	3	3-2	3/1
		2011 BUDGET (AB 1 to 3/2012 included)	2013 DB				
		p.m.	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings						
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 buildings projects	1 368 000	1 440 000	1 440 000			+5.26%
2 0 2	Buildings-related costs						
2 0 2 2	Cleaning and maintenance	6 896 000	7 888 000	6 603 000	-1 285 000		-4.25%
2 0 2 4	Consumption of energy	3 735 000	3 260 000	2 570 000	-690 000		-31.19%
2 0 2 6	Security and surveillance of buildings	5 446 000	5 684 000	5 684 000	0		+4.37%
2 0 2 8	Insurance	127 000	112 000	112 000	0		-11.81%
2 0 2 9	Other expenditure on buildings	338 000	324 000	324 000	0		-4.14%
	TOTAL CHAPTER 2 0	60 937 000	65 408 000	61 415 000	-3 993 000		+0.78%
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	4 771 000	-600 000		+0.59%
2 1 0 2	External services for operation, creation and maintenance of software and systems	9 616 000	9 883 000	9 883 000	0		+2.78%
2 1 0 3	Telecommunications	1 050 000	800 000	800 000	0		-23.81%
2 1 2	Furniture	1 028 000	926 000	926 000	0		-9.92%
2 1 4	Technical equipment and installations	693 000	244 000	244 000	0		-64.79%
2 1 6	Vehicles	1 400 000	1 408 500	1 408 500	0		+0.61%
	TOTAL CHAPTER 2 1	18 530 000	18 632 500	18 032 500	-600 000		-2.68%
2 3	Current administrative expenditure						
2 3 0	Stationery, office supplies and miscellaneous consumables	707 000	736 000	736 000	0		+4.10%
2 3 1	Financial charges	26 000	20 000	20 000	0		-23.08%
2 3 2	Legal expenses and damages	20 000	20 000	20 000	0		0.00%
2 3 6	Postal charges	635 000	350 000	350 000	0		-44.88%

Line	SECTION IV - COURT OF JUSTICE Definition	1	2	3	3-2	3/1
		2011 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
2 3 8	Other administrative operating expenditure	444 000	1 717 000	1 717 000	0	+286.71%
	TOTAL CHAPTER 2 3	1 832 000	2 843 000	2 843 000	0	+55.19%
2 5	Expenditure on meetings and conferences					
2 5 2	Entertainment and representation expenses	184 000	197 000	197 000	0	+7.07%
2 5 4	Meetings, congresses and conferences	339 000	326 000	326 000	0	-3.83%
2 5 6	Expenditure on information and on participation in public events	187 000	173 500	173 500	0	-7.22%
2 5 7	Legal information service	p.m.	p.m.	p.m.		
	TOTAL CHAPTER 2 5	710 000	696 500	696 500	0	-1.90%
2 7	Information: acquisition, archiving, production and distribution					
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	0	+4.34%
2 7 4	Production and distribution					
2 7 4 0	Official Journal	600 000	630 000	630 000	0	+5.00%
2 7 4 1	General publications	1 482 000	1 185 000	1 185 000	0	-20.04%
	TOTAL CHAPTER 2 7	3 360 000	3 148 500	3 148 500	0	-6.29%
	TOTAL TITLE 2	85 369 000	90 728 500	86 135 500	-4 593 000	+0.90%
	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	0	+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	0	+12.50%
	TOTAL TITLE 3	40 000	45 000	45 000	0	+12.50%
	TITLE 10 — OTHER EXPENDITURE					

Line	SECTION IV - COURT OF JUSTICE				3	3-2	3/1
	1	2	3	Difference (amounts)			
Definition	2011 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)		
10 0	Provisional appropriations	15 707 000	p.m.	-15 707 000			
10 1	Contingency reserve	p.m.	p.m.				
	TOTAL TITLE 10	15 707 000	p.m.	-15 707 000			
	SECTION IV - COURT OF JUSTICE	377 526 000	348 335 000	-29 191 000		0.00%	

SECTION V

EUROPEAN COURT OF AUDITORS

Line	SECTION V - COURT OF AUDITORS					3-2 Difference (amounts)	3-1 Difference (%)
	1 2012 BUDGET (AB 1 to 3/2012 included)	2 2013 DB	3 2013 DB Council position	3-2 Difference (amounts)			
	Definition						

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	8 818 000	8 669 992	-148 008		+2.06%
1 0 0 2	Entitlements on entering and leaving the service	829 000	227 000	224 259	-2 741		-72.95%
1 0 2	Temporary allowances	1 682 253	1 766 000	1 736 480	-29 520		+3.22%
1 0 3	Pensions	3 128 000	3 496 000	3 437 561	-58 439		+9.90%
1 0 4	Missions	308 000	308 000	308 000	0		0.00%
1 0 6	Training	100 000	70 000	70 000	0		-30.00%
1 0 9	Provisional appropriation	50 030	121 000	119 045	-1 955		+137.95%
	TOTAL CHAPTER 1 0	14 592 283	14 806 000	14 565 337	-240 663		-0.18%
1 2	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances	94 540 000	96 986 000	95 127 298	-1 858 702		+0.62%
1 2 0 2	Paid overtime	460 000	429 000	421 829	-7 171		-8.30%
1 2 0 4	Entitlements on entering and leaving the service and on transfer	1 067 000	1 196 000	1 180 087	-15 913		+10.60%
1 2 2	Allowances following 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	Allowance 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	824 000	807 814	-16 186		+92.41%
	TOTAL CHAPTER 1 2	96 486 831	99 435 000	97 537 028	-1 897 972		+1.09%
1 4	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff	2 685 000	2 878 000	2 782 900	-95 100		+3.65%
1 4 0 4	In-service training and staff exchanges	1 044 000	987 000	987 000	0		-5.46%

Line	SECTION V - COURT OF AUDITORS Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
1 4 0 5	Other external services	111 000	41 000	40 315	-685	-63.68%
1 4 0 6	External services in the linguistic field	323 000	293 000	293 000	0	-9.29%
1 4 9	Provisional appropriation	10 000	22 000	22 550	+550	+125.50%
	TOTAL CHAPTER 1 4	4 173 000	4 221 000	4 125 765	-95 235	-1.13%
1 6	Other expenditure relating to persons working for the institution					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Miscellaneous expenditure on recruitment	68 500	60 250	60 250	0	-12.04%
1 6 1 2	Further training for staff	690 000	705 000	705 000	0	+2.17%
1 6 2	Missions	3 802 000	3 700 000	3 700 000	0	-2.68%
1 6 3	Assistance for staff of the institution					
1 6 3 0	Social Welfare	15 000	25 000	25 000	0	+66.67%
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	103 000	64 000	64 000	0	-37.86%
1 6 5	Activities relating to all persons working for the institution					
1 6 5 0	Medical service	106 000	105 000	105 000	0	-0.94%
1 6 5 2	Restaurants and canteens	37 000	45 000	45 000	0	+21.62%
1 6 5 4	Early Childhood Centre	1 597 000	1 654 000	1 654 000	0	+3.57%
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	65 000	70 000	70 000	0	+7.69%
	TOTAL CHAPTER 1 6	6 483 500	6 428 250	6 428 250	0	-0.85%
	TOTAL TITLE 1	121 735 614	124 890 250	122 656 380	-2 233 870	+0.76%
	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	0	-41.22%

Line	SECTION V - COURT OF AUDITORS Definition	1		2		3		3-2		3/1	
		2012 BUDGET (AB 1 to 3/2012 included)		2013 DB		2013 DB Council position		Difference (amounts)		Difference (%)	
2 0 0 1	Lease / purchase	p.m.	p.m.								
2 0 0 3	Acquisition of immovable property	3 000 000	3 000 000	3 000 000	3 000 000	0	0	0.00%			
2 0 0 5	Construction of buildings	p.m.	p.m.								
2 0 0 7	Fitting-out of premises	165 000	160 000	160 000	160 000	0	0	-3.03%			
2 0 0 8	Studies and technical assistance in connection with building projects	50 000	35 000	35 000	35 000	0	0	-30.00%			
2 0 2	Expenditure on buildings										
2 0 2 2	Cleaning and maintenance	1 106 000	1 211 000	1 211 000	1 211 000	0	0	+9.49%			
2 0 2 4	Energy consumption	1 044 000	1 099 000	1 099 000	1 099 000	0	0	+5.27%			
2 0 2 6	Security and surveillance of buildings	232 000	204 000	204 000	204 000	0	0	-12.07%			
2 0 2 8	Insurance	69 000	66 000	66 000	66 000	0	0	-4.35%			
2 0 2 9	Other expenditure on buildings	80 000	86 000	86 000	86 000	0	0	+7.50%			
	TOTAL CHAPTER 2 0	9 941 000	8 327 000	8 327 000	8 327 000	0	0	-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	2 236 000	0	0	+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	4 122 000	0	0	+4.09%			
2 1 0 3	Telecommunications	634 000	839 000	839 000	839 000	0	0	+32.33%			
2 1 2	Furniture	107 000	109 000	109 000	109 000	0	0	+1.87%			
2 1 4	Technical equipment and installations	159 000	150 000	150 000	150 000	0	0	-5.66%			
2 1 6	Vehicles	571 000	571 000	571 000	571 000	0	0	0.00%			
	TOTAL CHAPTER 2 1	7 338 000	8 027 000	8 027 000	8 027 000	0	0	+9.39%			
2 3	Current administrative expenditure										
2 3 0	Stationery, office supplies and miscellaneous consumables	165 000	150 000	150 000	150 000	0	0	-9.09%			
2 3 1	Financial charges	20 000	20 000	20 000	20 000	0	0	0.00%			

Line	SECTION V - COURT OF AUDITORS Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
2 3 2	Legal expenses and damages	20 000	30 000	30 000	0	+50.00%
2 3 6	Postage and delivery charges	55 000	50 000	50 000	0	-9.09%
2 3 8	Other administrative expenditure	265 000	163 000	163 000	0	-38.49%
	TOTAL CHAPTER 2 3	525 000	413 000	413 000	0	-21.33%
2 5	Meetings and conferences					
2 5 2	Entertainment and representation expenses	234 000	234 000	234 000	0	0.00%
2 5 4	Meetings, congresses and conferences	142 000	142 000	142 000	0	0.00%
2 5 6	Expenditure on the dissemination of information and on participation in public events	17 000	17 000	17 000	0	0.00%
2 5 7	Joint Interpreting and Conference Service	400 000	375 000	375 000	0	-6.25%
	TOTAL CHAPTER 2 5	793 000	768 000	768 000	0	-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	0.00%
2 7 2	Documentation, library and archiving expenditure	304 000	304 000	304 000	0	0.00%
2 7 4	Production and distribution					
2 7 4 0	Official Journal	600 000	670 000	670 000	0	+11.67%
2 7 4 1	Publications of a general nature	760 000	830 000	830 000	0	+9.21%
	TOTAL CHAPTER 2 7	2 144 000	2 284 000	2 284 000	0	+6.53%
	TOTAL TITLE 2	20 741 000	19 819 000	19 819 000	0	-4.45%
	TITLE 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL TITLE 10	p.m.	p.m.	p.m.		
	SECTION V - COURT OF AUDITORS	142 476 614	144 709 250	142 475 380	-2 233 870	0.00%

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Line	SECTION VII - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE				1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position					
	TITLE 1 — EXPENDITURE RELATING TO 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	108 096	106 080	-2 016	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	0	+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	481 357	472 382	-8 975	0.00%			
1 0 5	Further training, language courses and other training	53 570	55 299	54 281	-1 018	+1.33%			
	TOTAL CHAPTER 1 0	19 284 583	19 545 946	19 533 937	-12 009	+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	67 266 798	64 636 118	-2 630 680	-1.09%			
1 2 0 2	Paid overtime	35 000	35 000	34 405	- 595	-1.70%			
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	465 000	676 000	664 508	-11 492	+42.90%			
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	577 812	353 500	-224 312	+16.67%			
	TOTAL CHAPTER 1 2	66 321 120	68 555 610	65 688 531	-2 867 079	-0.95%			
1 4	Other staff and outside services								
1 4 0	Other staff and externals								
1 4 0 0	Other staff	2 184 327	2 184 327	2 165 064	-19 263	-0.88%			

Line	SECTION VII - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE			1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)		
1 4 0 4	Graduate traineeships, grants and exchange of officials	925 886	943 971	928 436	-15 535	+0.28%		
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service	70 000	70 000	68 848	-1 152	-1.65%		
1 4 2	External services							
1 4 2 0	Supplementary services for the translation service	421 800	468 198	429 810	-38 388	+1.90%		
1 4 2 2	Expert advice connected with consultative work	729 000	742 851	742 851	0	+1.90%		
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	30 000	30 000	30 000	0	0.00%		
1 4 9	Provisional appropriation	14 700	27 200	10 068	-17 132	-31.51%		
	TOTAL CHAPTER 1 4	4 375 713	4 466 547	4 375 077	-91 470	-0.01%		
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	0	+60.00%		
1 6 1 2	Further training	505 752	522 000	522 000	0	+3.21%		
1 6 2	Missions	490 000	450 000	450 000	0	-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	0.00%		
1 6 3 2	Social contacts between members of staff and other social measures	185 500	185 500	185 500	0	0.00%		
1 6 3 4	Medical service	85 000	85 000	85 000	0	0.00%		
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	0.00%		
	TOTAL CHAPTER 1 6	1 887 752	1 894 000	1 894 000	0	+0.33%		
	TOTAL TITLE 1	91 869 168	94 462 103	91 491 545	-2 970 558	-0.41%		
	TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
2 0	Buildings and associated costs							

Line	SECTION VII - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE			2	3	3-2	3/1
	1	2	3				
	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position				
	Definition						
2 0 0	Buildings						
2 0 0 0	Rent	2 063 776	2 112 125	2 099 776	-12 349	+1.74%	
2 0 0 1	Annual lease payments and similar expenditure	11 081 751	11 483 890	11 291 890	-192 000	+1.90%	
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	-0.38%	
2 0 0 8	Other expenditure on buildings	57 160	56 943	56 943	0	-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	-0.18%	
2 0 2 4	Energy consumption	1 028 037	1 039 267	1 034 605	-4 662	+0.64%	
2 0 2 6	Security and surveillance	2 027 711	2 073 710	2 052 711	-20 999	+1.23%	
2 0 2 8	Insurance	139 998	139 495	139 495	0	-0.36%	
	TOTAL CHAPTER 2 0	19 265 546	19 766 697	19 536 687	-230 010	+1.41%	
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	1 535 025	1 514 025	-21 000	+0.96%	
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems	1 880 906	1 894 328	1 887 328	-7 000	+0.34%	
2 1 0 3	Telecommunications	1 408 940	1 364 214	1 364 214	0	-3.17%	
2 1 2	Furniture	216 287	252 188	231 188	-21 000	+6.89%	
2 1 4	Technical equipment and installations	966 401	963 225	963 225	0	-0.33%	
2 1 6	Vehicles	89 300	89 300	89 300	0	0.00%	
	TOTAL CHAPTER 2 1	6 061 433	6 098 280	6 049 280	-49 000	-0.20%	
2 3	Current administrative expenditure						

Line	SECTION VII - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE				1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position					
2 3 0	Stationery, office supplies and miscellaneous consumables	215 540	214 031	214 031	0			-0.70%	
2 3 1	Financial charges	4 500	4 500	4 500	0			0.00%	
2 3 2	Legal costs and damages	50 000	50 000	50 000	0			0.00%	
2 3 6	Postage on correspondence and delivery charges	135 000	125 000	125 000	0			-7.41%	
2 3 8	Other administrative expenditure	120 000	124 920	124 920	0			+4.10%	
	TOTAL CHAPTER 2 3	525 040	518 451	518 451	0			-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	255 000	227 430	-27 570			+5.78%	
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	587 745	603 000	587 745	-15 255			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	0			-25.00%	
2 5 4 6	Costs arising from the institution's entertainment and representation obligations	139 000	139 000	139 000	0			0.00%	
2 5 4 8	Interpreting	8 030 000	8 625 000	8 167 000	-458 000			+1.71%	
	TOTAL CHAPTER 2 5	9 071 745	9 697 000	9 196 175	-500 825			+1.37%	
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			0.00%	
2 6 0 2	Publishing and promotion of publications	503 000	503 000	503 000	0			0.00%	
2 6 0 4	Official Journal	350 000	500 000	350 000	-150 000			0.00%	
2 6 2	Acquisition of information, documentation and archiving								
2 6 2 0	Studies, research and hearings	155 000	155 000	155 000	0			0.00%	
2 6 2 2	Documentation and library	178 700	178 700	178 700	0			0.00%	
2 6 2 4	Archiving and related work	41 456	50 000	42 250	-7 750			+1.92%	

Line	SECTION VII - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE			2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2013 DB				
	TOTAL CHAPTER 2 6	2 023 656	2 182 200	2 024 450	-157 750	+0.04%	
	TOTAL TITLE 2	36 947 420	38 262 628	37 325 043	-937 585	+1.02%	
	TITLE 10 — OTHER EXPENDITURE						
10 0	Provisional appropriations	p.m.	p.m.	p.m.			
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.	p.m.	p.m.			
	SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	128 816 588	132 724 731	128 816 588	-3 908 143	0.00%	

SECTION VII

COMMITTEE OF THE REGIONS

Line	SECTION VII - COMMITTEE OF THE REGIONS				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	2013 DB	2013 DB Council position	Difference (amounts)					

	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	0			-11.11%	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7 930 279	8 151 950	7 993 350	-158 600			+0.80%	
1 0 5	Courses for members of the institution	15 000	15 000	15 000	0			0.00%	
	TOTAL CHAPTER 1 0	8 035 279	8 246 950	8 088 350	-158 600			+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	47 363 711	45 559 128	-1 804 583			+0.15%	
1 2 0 2	Overtime	65 000	60 000	60 000	0			-7.69%	
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	575 110	570 000	570 000	0			-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	398 599	235 787	-162 812			+16.67%	
	TOTAL CHAPTER 1 2	46 334 782	48 392 310	46 424 915	-1 967 395			+0.19%	
1 4	Other staff and outside services								
1 4 0	Other staff and externals								
1 4 0 0	Other staff	2 198 202	2 208 202	2 175 152	-33 050			-1.05%	
1 4 0 2	Interpreting services	4 538 521	4 752 817	4 613 917	-138 900			+1.66%	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	805 160	810 160	810 160	0			+0.62%	
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service	50 000	30 000	30 000	0			-40.00%	

Line	SECTION VII - COMMITTEE OF THE REGIONS				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	2013 DB	2013 DB Council position	Difference (amounts)					
1 4 2	External services								
1 4 2 0	Supplementary services for the translation service	347 200	347 200	347 200	0	0	0.00%		
1 4 2 2	Expert assistance related to consultative work	497 160	495 250	495 250	0	0	-0.38%		
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.					
	TOTAL CHAPTER 1 4	8 436 243	8 643 629	8 471 679	-171 950		+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	0	0.00%		
1 6 1 2	Further training, retraining and information for staff	410 000	418 200	418 200	0	0	+2.00%		
1 6 2	Missions	450 000	425 000	425 000	0	0	-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	0	0.00%		
1 6 3 2	Internal social policy	30 000	30 000	30 000	0	0	0.00%		
1 6 3 3	Mobility/Transport	45 000	45 000	45 000	0	0	0.00%		
1 6 3 4	Medical service	43 500	45 000	45 000	0	0	+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	0	0.00%		
	TOTAL CHAPTER 1 6	1 473 500	1 458 200	1 458 200	0	0	-1.04%		
	TOTAL TITLE 1	64 279 804	66 741 089	64 443 144	-2 297 945		+0.25%		
	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	0	0	+2.23%		
2 0 0 1	Annual lease payments	8 054 410	8 422 315	8 207 050	-215 265		+1.90%		
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.					

Line	SECTION VII - COMMITTEE OF THE REGIONS				3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)	2	2013 DB			
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	0	-7.92%	
2 0 0 8	Other expenditure on buildings	41 545	41 762	41 762	0	+0.52%	
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	+0.25%	
2 0 2 4	Energy consumption	773 431	762 201	762 201	0	-1.45%	
2 0 2 6	Security and surveillance of buildings	1 515 522	1 497 562	1 497 562	0	-1.19%	
2 0 2 8	Insurance	98 302	98 805	98 805	0	+0.51%	
	TOTAL CHAPTER 2 0	14 112 210	14 469 802	14 254 537	-215 265	+1.01%	
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						
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 152 805	1 135 440	1 120 440	-15 000	-2.81%	
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems	1 463 546	1 494 397	1 489 397	-5 000	+1.77%	
2 1 0 3	Telecommunications	283 011	187 982	187 982	0	-33.58%	
2 1 2	Furniture	176 399	180 951	168 451	-12 500	-4.51%	
2 1 4	Technical equipment and installations	706 438	708 129	708 129	0	+0.24%	
2 1 6	Vehicles	84 140	80 000	80 000	0	-4.92%	
	TOTAL CHAPTER 2 1	3 866 339	3 786 899	3 754 399	-32 500	-2.90%	
2 3	Current administration						
2 3 0	Stationery, office supplies and miscellaneous consumables	147 211	147 970	147 970	0	+0.52%	
2 3 1	Financial charges	4 500	4 500	4 500	0	0.00%	
2 3 2	Legal costs and damages	30 000	30 000	30 000	0	0.00%	

Line	SECTION VII - COMMITTEE OF THE REGIONS				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	1	2013 DB	2013 DB Council position					
2 3 6	Postage on correspondence and delivery charges	124 000	124 000	124 000	0	0.00%			
2 3 8	Other administrative expenditure	88 326	87 828	87 828	0	-0.56%			
	TOTAL CHAPTER 2 3	394 037	394 298	394 298	0	+0.07%			
2 5	Meetings and conferences								
2 5 4	Meetings, conferences, congresses, seminars and other events								
2 5 4 0	Internal meetings	110 150	135 145	135 145	0	+22.69%			
2 5 4 1	Observers	164 251	82 800	82 800	0	-49.59%			
2 5 4 2	Meetings, congresses and conferences	445 000	422 750	422 750	0	-5.00%			
2 5 4 6	Representation expenses	184 000	180 000	180 000	0	-2.17%			
	TOTAL CHAPTER 2 5	903 401	820 695	820 695	0	-9.15%			
2 6	Expertise and information: acquisition, archiving, production and distribution								
2 6 0	Communication and publications								
2 6 0 0	Expenditure on publishing, dissemination of information and participation in public events	694 440	659 718	659 718	0	-5.00%			
2 6 0 2	General publications	879 268	835 305	835 305	0	-5.00%			
2 6 0 4	Official Journal	185 000	150 000	150 000	0	-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	0.00%			
2 6 2 2	Documentation and library expenditure	156 198	150 934	150 934	0	-3.37%			
2 6 2 4	Expenditure on archive resources	113 433	142 100	142 100	0	+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	0	-5.00%			
	TOTAL CHAPTER 2 6	2 947 692	2 836 410	2 836 410	0	-3.78%			
	TOTAL TITLE 2	22 223 679	22 308 104	22 060 339	-247 765	-0.73%			
10 0	Provisional appropriations	p.m.	p.m.	p.m.	p.m.				

Line	SECTION VII - COMMITTEE OF THE REGIONS				3-2 Difference (amounts)	3-1 Difference (%)
	1 2012 BUDGET (AB 1 to 3/2012 included)	2 2013 DB	3 2013 DB Council position	3-2 Difference (amounts)		
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.	p.m.	p.m.		
	SECTION VII : COMMITTEE OF THE REGIONS	86 503 483	89 049 193	86 503 483	-2 545 710	0.00%

SECTION VIII

EUROPEAN OMBUDSMAN

Line	SECTION VIII - EUROPEAN OMBUDSMAN Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)

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	383 000	376 900	-6 100	+0.24%
1 0 2	Temporary allowances	p.m.	p.m.	p.m.		
1 0 3	Pensions	102 000	105 000	103 414	-1 586	+1.39%
1 0 4	Mission expenses	52 000	52 000	52 000	0	0.00%
1 0 5	Language and data-processing courses	1 000	1 000	1 000	0	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	541 000	533 314	-7 686	+0.44%
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	6 450 000	6 650 000	6 341 282	-308 718	-1.69%
1 2 0 2	Paid overtime	3 000	3 000	3 000	0	0.00%
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	25 000	25 000	25 000	0	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	6 678 000	6 369 282	-308 718	-1.68%
1 4	Other staff and outside services					
1 4 0	Other staff and externals					
1 4 0 0	Other staff	200 000	313 000	311 775	-1 225	+55.89%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	213 000	100 000	100 000	0	-53.05%

Line	SECTION VIII - EUROPEAN OMBUDSMAN Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)

	TOTAL CHAPTER 1 4	413 000	413 000	411 775	-1 225	-0.30%
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	0.00%
1 6 1 2	Further training	55 000	55 000	55 000	0	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	0.00%
	TOTAL CHAPTER 1 6	69 000	69 000	69 000	0	0.00%
	TOTAL TITLE 1	7 491 000	7 701 000	7 383 371	-317 629	-1.44%
	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	725 000	689 000	-36 000	+41.19%
	TOTAL CHAPTER 2 0	488 000	725 000	689 000	-36 000	+41.19%
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	63 000	63 000	63 000	0	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	0	-10.00%
2 1 6	Vehicles	17 500	19 000	19 000	0	+8.57%
	TOTAL CHAPTER 2 1	100 500	100 000	100 000	0	-0.50%

Line	SECTION VIII - EUROPEAN OMBUDSMAN	Definition	1	2	3	3-2	3/1
			2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
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	0	-28.57%
2 3 0 1		Postage on correspondence and delivery charges	16 000	13 000	13 000	0	-18.75%
2 3 0 2		Telecommunications	13 000	8 500	8 500	0	-34.62%
2 3 0 3		Financial charges	2 000	2 000	2 000	0	0.00%
2 3 0 4		Other expenditures	4 000	4 000	4 000	0	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	0	-2.55%
2 3 2		Support for activities	85 000	90 000	73 000	-17 000	-14.12%
		TOTAL CHAPTER 2 3	815 000	787 500	770 500	-17 000	-5.46%
		TOTAL TITLE 2	1 403 500	1 612 500	1 559 500	-53 000	+11.12%
		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	0	+9.23%
3 0 2		Entertainment and representation expenses	15 000	15 000	15 000	0	0.00%
3 0 3		Meetings in general	40 000	30 000	30 000	0	-25.00%
3 0 4		Internal meetings	35 000	35 000	35 000	0	0.00%
		TOTAL CHAPTER 3 0	220 000	222 000	222 000	0	+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	0.00%
3 2 0 1		Expenditure on archive resources	15 000	15 000	15 000	0	0.00%
3 2 1		Production and dissemination					
3 2 1 0		Communication and publications	347 000	320 000	320 000	0	-7.78%
		TOTAL CHAPTER 3 2	374 000	347 000	347 000	0	-7.22%

Line	SECTION VIII - EUROPEAN OMBUDSMAN				2012 BUDGET (AB 1 to 3/2012 included)	2	3	3-2 Difference (amounts)	3/1 Difference (%)
	Definition	1	2013 DB	2013 DB Council position					
3 3	Studies and other subsidies								
3 3 0	Studies and subsidies								
3 3 0 0	Studies	p.m.	3 000	3 000	0				
3 3 0 1	Other subsidies	26 000	p.m.	p.m.					-100.00%
	TOTAL CHAPTER 3 3	26 000	3 000	3 000	0				-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	0				-25.00%
	TOTAL CHAPTER 3 4	2 000	1 500	1 500	0				-25.00%
	TOTAL TITLE 3	622 000	573 500	573 500	0				-7.80%
	TITLE 10 — OTHER EXPENDITURE								
10 0	Provisional appropriations	p.m.	p.m.	p.m.					
10 1	Contingency reserve	p.m.	p.m.	p.m.					
	TOTAL TITLE 10	p.m.	p.m.	p.m.					
	SECTION VIII - EUROPEAN OMBUDSMAN	9 516 500	9 887 000	9 516 371	-370 629				0.00%

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

Line	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR		1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)					
	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	659 635	659 635	0	0.00%	
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	0		
1 0 0 4	Provisional appropriations	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	0.00%	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394	0	0.00%	
	TOTAL CHAPTER 1 0	752 768	755 761	755 761	0	+0.40%	
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	3 959 882	3 837 215	-122 667	+2.16%	
1 1 0 1	Entitlements on entering and leaving the service and on transfer	70 564	70 564	70 564	0	0.00%	
1 1 0 2	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 in connection with early termination of service	p.m.	p.m.	p.m.			
1 1 0 5	Provisional appropriations	88 198	p.m.	p.m.		-100.00%	
1 1 1	Other staff						
1 1 1 0	Contract staff	147 186	162 898	162 898		+10.67%	
1 1 1 1	Cost of traineeships and staff exchanges	179 428	179 428	179 428		0.00%	

Line	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR Definition	1	2	3	3-2	3/1
		2012 BUDGET (AB 1 to 3/2012 included)	2013 DB	2013 DB Council position	Difference (amounts)	Difference (%)
1 1 1 2	Services and work to be contracted out	51 202	51 202	51 202	0	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	0.00%
1 1 2 1	Recruitment costs	6 789	6 789	6 789	0	0.00%
1 1 2 2	Further training	84 874	84 874	84 874	0	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	0.00%
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	87 938	80 000	80 000	0	-9.03%
1 1 2 6	Relations between staff and other welfare expenditure	3 865	3 865	3 865	0	0.00%
	TOTAL CHAPTER 1 1	4 608 614	4 727 032	4 604 365	-122 667	-0.09%
	TOTAL TITLE 1	5 361 382	5 482 793	5 360 126	-122 667	-0.02%
	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	0	+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	207 586	-21 500	+33.50%
2 0 1 1	Supplies	19 524	19 524	19 524	0	0.00%
2 0 1 2	Other operating expenditure	98 368	98 368	98 368	0	0.00%
2 0 1 3	Translation and interpretation costs	980 000	875 000	875 000	0	-10.71%
2 0 1 4	Expenditure on publishing and information	166 320	150 000	150 000	0	-9.81%
2 0 1 5	Expenditure in connection with the activities of the institution	114 932	114 932	114 932	0	0.00%
	TOTAL CHAPTER 2 0	2 262 708	2 285 426	2 263 926	-21 500	+0.05%
	TOTAL TITLE 2	2 262 708	2 285 426	2 263 926	-21 500	+0.05%

Line	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR		1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)					
	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 and 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 the 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	Union 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.			

Line	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR		1	2	3	3-2	3/1
	Definition	2012 BUDGET (AB 1 to 3/2012 included)					
3 0 3 3	Common IT tools for DPAs		p.m.	p.m.	p.m.		
	TOTAL CHAPTER 3 0		p.m.	p.m.	p.m.		
	TOTAL TITLE 3		p.m.	p.m.	p.m.		
	TITLE 10 — OTHER EXPENDITURE						
10 0	Provisional appropriations		p.m.	p.m.	p.m.		
10 1	Contingency reserve		p.m.	p.m.	p.m.		
	TOTAL TITLE 10		p.m.	p.m.	p.m.		
	SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR		7 624 090	7 768 219	7 624 052	-144 167	0.00%

SECTION X

EUROPEAN EXTERNAL ACTION SERVICE

Line	SECTION X – EUROPEAN EXTERNAL ACTION SERVICE				1				2				3				3-2				3/1	
	Definition	2012 BUDGET (AB 1 to 3/2012 included)				2013 DB				2013 DB Council position				Difference (amounts)				Difference (%)				
		DA/ NDA	c/a	p/a	DA/ NDA	c/a	p/a	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 related to statutory staff																					
1 1 0	Remuneration and other entitlements related to statutory staff																					
1 1 0 0	Basic salaries	NDA	87 971 000	87 971 000	NDA	92 023 000	92 023 000	NDA	88 570 900	88 570 900	NDA	3 452 100	-3 452 100	0	0	+0.68%	+0.68%					
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	1 136 000	1 136 000	NDA	748 000	748 000	NDA	748 000	748 000	NDA	0	0	0	0	-34.15%	-34.15%					
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	23 039 000	23 039 000	NDA	22 176 000	22 176 000	NDA	-863 000	-863 000	0	0	-2.27%	-2.27%					
1 1 0 3	Social security cover	NDA	3 733 000	3 733 000	NDA	4 144 000	4 144 000	NDA	3 989 000	3 989 000	NDA	-155 000	-155 000	0	0	+6.86%	+6.86%					
1 1 0 4	Salary weightings and adjustments	NDA	202 000	202 000	NDA	119 954 000	119 954 000	NDA	115 483 900	115 483 900	NDA	-4 470 100	-4 470 100	0	0	-100.00%	-100.00%					
1 2	TOTAL CHAPTER 1 1																					
	Remuneration and other entitlements related to external staff																					
1 2 0	Remuneration and other entitlements related to external staff																					
1 2 0 0	Contract staff	NDA	4 247 000	4 247 000	NDA	5 721 995	5 721 995	NDA	4 019 995	4 019 995	NDA	-1 702 000	-1 702 000	0	0	-5.35%	-5.35%					
1 2 0 1	Non military seconded national experts	NDA	3 285 000	3 285 000	NDA	3 663 000	3 663 000	NDA	3 663 000	3 663 000	NDA	0	0	0	0	+11.51%	+11.51%					
1 2 0 2	Traineeships	NDA	356 900	356 900	NDA	366 000	366 000	NDA	366 000	366 000	NDA	0	0	0	0	+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.	NDA											
1 2 0 4	Agency staff and special advisers	NDA	500 000	500 000	NDA	80 000	80 000	NDA	80 000	80 000	NDA	0	0	0	0	-84.00%	-84.00%					
1 2 0 5	Military seconded national experts	NDA	7 237 000	7 237 000	NDA	7 512 000	7 512 000	NDA	7 512 000	7 512 000	NDA	0	0	0	0	+3.80%	+3.80%					
1 2 2	Provisional appropriation	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA											
	TOTAL CHAPTER 1 2																					
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	NDA	0	0	0	0	-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	NDA	0	0	0	0	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	NDA	0	0	0	0	-22.39%	-22.39%					
	TOTAL CHAPTER 1 3																					
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	NDA	0	0	0	0	0.00%	0.00%					
	TOTAL CHAPTER 1 4																					
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	NDA	0	0	0	0	-11.42%	-11.42%					

Line	SECTION X – EUROPEAN EXTERNAL ACTION SERVICE		1		2		3		3-2		3/1	
	Definition	2012 BUDGET (AB 1 to 3/2012 included)		2013 DB		2013 DB Council position		Difference (amounts)		Difference (%)		
		DA/ NDA	c/a	p/a	DA/ NDA	c/a	p/a	DA/ NDA	c/a	p/a	c/a	p/a
1 5 0 1	Medical service	NDA	464 000	464 000	NDA	450 000	450 000	450 000	0	0	-3.02%	-3.02%
1 5 0 2	Restaurants and canteens	NDA	24 914	24 914	NDA	p.m.	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	504 515	0	0	0.00%	0.00%
	TOTAL CHAPTER 1 5		1 431 429	1 431 429		1 342 515	1 342 515	1 342 515	0	0	-6.21%	-6.21%
	TOTAL TITLE 1		142 872 462	142 872 462		148 479 815	148 479 815	142 307 715	-6 172 100	-6 172 100	-0.40%	-0.40%
	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	4 616 000	-2 000 000	-2 000 000	-21.78%	-21.78%
2 0 0 1	Acquisition of immovable property	NDA	p.m.	p.m.	NDA	p.m.	p.m.	p.m.				
2 0 0 2	Fitting-out and installation work	NDA	200 000	200 000	NDA	491 000	491 000	491 000	0	0	+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	4 152 000	0	0	+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	1 318 000	0	0	-9.04%	-9.04%
2 0 1 2	Security and surveillance of buildings	NDA	5 379 000	5 379 000	NDA	8 456 000	8 456 000	7 101 000	-1 355 000	-1 355 000	+32.01%	+32.01%
2 0 1 3	Insurance	NDA	72 000	72 000	NDA	74 500	74 500	74 500	0	0	+3.47%	+3.47%
2 0 1 4	Other expenditure relating to buildings	NDA	204 000	204 000	NDA	170 000	170 000	170 000	0	0	-16.67%	-16.67%
	TOTAL CHAPTER 2 0		16 649 000	16 649 000		21 277 500	17 922 500	17 922 500	-3 355 000	-3 355 000	+7.65%	+7.65%
2 1	Computer systems, equipment and furniture											
2 1 0	Computer systems and telecommunications											
2 1 0 0	Information and communication technology <i>Reserve (10 0)</i>	NDA	10 293 000	10 293 000	NDA	13 487 000	13 487 000	12 187 000	-1 300 000	-1 300 000	+18.40%	+18.40%
			<i>2 500 000</i>	<i>2 500 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			<i>12 793 000</i>	<i>12 793 000</i>							<i>-4.74%</i>	<i>-4.74%</i>
2 1 0 1	Secure information and communication technology	NDA	10 432 954	10 432 954	NDA	11 393 250	11 393 250	10 298 250	-1 095 000	-1 095 000	-1.29%	-1.29%
2 1 1	Furniture	NDA	370 592	370 592	NDA	200 000	200 000	200 000	0	0	-46.03%	-46.03%
2 1 2	Technical equipment and installations	NDA	250 000	250 000	NDA	250 000	250 000	250 000	0	0	0.00%	0.00%
2 1 3	Transport	NDA	300 000	300 000	NDA	300 000	300 000	300 000	0	0	0.00%	0.00%
	TOTAL CHAPTER 2 1		21 646 546	21 646 546		25 630 250	23 235 250	23 235 250	-2 395 000	-2 395 000	+7.34%	+7.34%
	<i>Reserve (10 0)</i>		<i>2 500 000</i>	<i>2 500 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			24 146 546	24 146 546							-3.77%	-3.77%
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	700 000	700 000	600 000	-100 000	-100 000	-50.00%	-50.00%
2 2 0 1	Experts' travel expenses	NDA	150 000	150 000	NDA	100 000	100 000	100 000	0	0	-33.33%	-33.33%
2 2 1	Information											
2 2 1 0	Documentation and library expenditure	NDA	580 000	580 000	NDA	681 500	681 500	631 500	-50 000	-50 000	+8.88%	+8.88%

Line	SECTION X – EUROPEAN EXTERNAL ACTION SERVICE		1		2		3		3-2		3/1	
	Definition	2012 BUDGET (AB 1 to 3/2012 included)		2013 DB		2013 DB Council position		Difference (amounts)		Difference (%)		
		DA/ NDA	c/a	p/a	DA/ NDA	c/a	p/a	DA/ NDA	c/a	p/a	c/a	p/a
2 2 1 1	Satellite imagery	NDA	200 000	200 000	NDA	500 000	500 000	500 000	0	0	+150.00%	+150.00%
2 2 1 2	General publications	NDA	105 000	105 000	NDA	105 000	105 000	105 000	0	0	0.00%	0.00%
2 2 1 3	Public Information and public events	NDA	150 000	150 000	NDA	150 000	150 000	150 000	0	0	0.00%	0.00%
2 2 2	Language services											
2 2 2 0	Translation	NDA	p.m.	p.m.	NDA	p.m.	p.m.	p.m.				
2 2 2 1	Interpretation	NDA	600 000	600 000	NDA	690 000	690 000	690 000	0	0	+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	326 505	0	0	+1.90%	+1.90%
2 2 3 1	Postal charges	NDA	158 000	158 000	NDA	100 000	100 000	100 000	0	0	-36.71%	-36.71%
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	141 000	141 000	NDA	100 000	100 000	100 000	0	0	-29.08%	-29.08%
2 2 3 3	Interinstitutional cooperation	NDA	1 650 000	1 650 000	NDA	1 650 000	1 300 000	1 300 000	-350 000	-350 000	-21.21%	-21.21%
2 2 3 4	Removals	NDA	150 000	150 000	NDA	150 000	150 000	150 000	0	0	0.00%	0.00%
2 2 3 5	Financial charges	NDA	20 000	20 000	NDA	20 000	20 000	20 000	0	0	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	43 000	0	0	-66.67%	-66.67%
2 2 3 7	Other operating expenditure	NDA	10 000	10 000	NDA	10 000	10 000	10 000	0	0	0.00%	0.00%
2 2 3 8	Preparatory Action for the setting up of an EU Mediation Support Group (MSG) for the European External Action Service	DA	400 000	500 000	DA	500 000	500 000	500 000	0	0	+25.00%	0.00%
2 2 3 9	Pilot project — European Institute of Peace	DA	200 000	200 000	DA	p.m.	p.m.	p.m.			-100.00%	-100.00%
	TOTAL CHAPTER 2 2		6 163 417	6 263 417		5 826 005	5 326 005	5 326 005	-500 000	-500 000	-13.59%	-14.97%
	TOTAL TITLE 2		44 458 963	44 558 963		52 733 755	46 483 755	46 483 755	-6 250 000	-6 250 000	+4.55%	+4.32%
	<i>Reserve (10 0)</i>		<i>2 500 000</i>	<i>2 500 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			46 958 963	47 058 963							-1.01%	-1.22%
	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	108 338 000	100 956 000	100 956 000	-7 382 000	-7 382 000	+3.09%	+3.09%
3 0 0 1	External staff and outside services	NDA	60 048 000	60 048 000	NDA	62 482 000	60 331 000	60 331 000	-2 151 000	-2 151 000	+0.47%	+0.47%
	<i>Reserve (10 0)</i>		<i>50 000</i>	<i>50 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			60 098 000	60 098 000							+0.39%	+0.39%
3 0 0 2	Other expenditure related to staff	NDA	22 808 000	22 808 000	NDA	21 907 000	21 407 000	21 407 000	-500 000	-500 000	-6.14%	-6.14%
	<i>Reserve (10 0)</i>		<i>702 000</i>	<i>702 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			23 510 000	23 510 000							-8.95%	-8.95%
3 0 0 3	Buildings and associated costs	NDA	93 449 000	93 449 000	NDA	99 642 000	94 162 000	94 162 000	-5 480 000	-5 480 000	+0.76%	+0.76%
3 0 0 4	Other administrative expenditure	NDA	23 337 000	23 337 000	NDA	23 053 000	23 053 000	23 053 000	0	0	-1.22%	-1.22%
	<i>Reserve (10 0)</i>		<i>520 000</i>	<i>520 000</i>							<i>-100.00%</i>	<i>-100.00%</i>
			23 857 000	23 857 000							-3.37%	-3.37%
3 0 0 5	Commission contribution for Commission staff in delegations	NDA	p.m.	p.m.	NDA	p.m.	p.m.	p.m.				

Line	SECTION X – EUROPEAN EXTERNAL ACTION SERVICE				1				2				3				3-2				3/1	
	Definition	2012 BUDGET (AB 1 to 3/2012 included)				2013 DB				2013 DB Council position				Difference (amounts)				Difference (%)				
		DA/ NDA	c/a	p/a		DA/ NDA	c/a	p/a		DA/ NDA	c/a	p/a		DA/ NDA	c/a	p/a		c/a	p/a			
	TOTAL CHAPTER 3 0 <i>Reserve (10 0)</i>		297 573 000 <i>1 272 000</i> 298 845 000	297 573 000 <i>1 272 000</i> 298 845 000		315 422 000		315 422 000		299 909 000		299 909 000		299 909 000		-15 513 000		-15 513 000		+0.79%	+0.79%	
	TOTAL TITLE 3 <i>Reserve (10 0)</i>		297 573 000 <i>1 272 000</i> 298 845 000	297 573 000 <i>1 272 000</i> 298 845 000		315 422 000		315 422 000		299 909 000		299 909 000		299 909 000		-15 513 000		-15 513 000		+0.79%	+0.79%	
	TITLE 10 – OTHER EXPENDITURE																					
10 0	Provisional appropriations	NDA	3 772 000	3 772 000	NDA	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	p.m.								
10 1	Contingency reserve	NDA	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	p.m.								
	TOTAL TITLE 10		3 772 000	3 772 000		p.m.	p.m.	p.m.		p.m.	p.m.	p.m.	p.m.	p.m.								
	SECTION X - EUROPEAN EXTERNAL ACTION SERVICE <i>Including reserve (10 0)</i>		488 676 425 <i>3 772 000</i>	488 776 425 <i>3 772 000</i>		516 635 570		516 635 570		488 700 470		488 700 470		488 700 470		-27 935 100		-27 935 100		0.00%	-0.02%	