



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 6 July 2009

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ADD 1**

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ADDENDUM TO NOTE

from: Permanent Representatives Committee
to: Council

Subject: Budgetary procedure for 2010 - Establishment of 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	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 1 0 - MEMBERS OF THE INSTITUTION						
1 0 0	Salaries, allowances and payments related to salaries						
1 0 0 0	Salaries		30 823 000	69 745 000	69 745 000	0	+126.28
1 0 0 4	Ordinary travel expenses		77 988 000	79 319 000	79 319 000	0	+1.71
1 0 0 5	Other travel expenses		6 875 000	9 170 000	9 170 000	0	+33.38
1 0 0 6	General expenditure allowance		41 539 000	38 144 000	38 144 000	0	-8.17
1 0 0 7	Allowances for performance of duties		170 000	177 000	177 000	0	+4.12
1 0 1	Accident and sickness insurance and other welfare measures						
1 0 1 0	Accident and sickness insurance and other social security charges		2 851 000	3 032 000	3 032 000	0	+6.35
1 0 1 2	Specific measures to assist disabled Members and Members' disabled children		141 000	95 000	95 000	0	-32.62
1 0 2	Temporary allowances	*	3 875 000	7 092 000	7 092 000	0	+83.02
1 0 3	Pensions						
1 0 3 0	Retirement pensions	*	10 638 000	11 215 000	11 215 000	0	+5.42
1 0 3 1	Invalidity pensions	*	517 000	504 000	504 000	0	-2.51
1 0 3 2	Survivors' pensions	*	2 857 000	2 744 000	2 744 000	0	-3.96
1 0 3 3	Optional pension scheme for Members	*	9 148 000	169 000	169 000	0	-98.15

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
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1 0 5	Language and data-processing courses		900 000	800 000	800 000	0	-11.11
1 0 8	Exchange losses		100 000	p.m.	p.m.		-100.00
1 0 9	Provisional appropriation to cover the allowances of Members of the institution		2 000 000	p.m.	p.m.		-100.00
TOTAL CHAPTER 1 0 (reserve)			190 422 000	222 206 000	222 206 000	0	+16.69
TOTAL CHAPTER 1 0 (including reserve)			190 422 000	222 206 000	222 206 000	0	+16.69
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances <i>(reserve)</i>		493 145 938 703 992	510 000 000	510 000 000	0	+3.42 -100.00
1 2 0 2	Paid overtime		410 000	400 000	400 000	0	-2.44
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service		4 520 000	4 900 000	4 900 000	0	+8.41
1 2 2	Allowances upon early termination of service						
1 2 2 0	Allowances for staff retired in the interests of the service	*	630 000	760 000	760 000	0	+20.63
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	*	3 950 000	2 450 000	2 450 000	0	-37.97
TOTAL CHAPTER 1 2 (reserve)			502 655 938 703 992	518 510 000	518 510 000	0	+3.15 -100.00

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER 1 2 (including reserve)			503 359 930	518 510 000	518 510 000	0	+3.01
1 4	CHAPTER 1 4 - OTHER STAFF AND OUTSIDE SERVICES						
1 4 0	Other staff and externals						
1 4 0 0	Other staff		25 807 000	23 330 000	23 330 000	0	-9.60
1 4 0 2	Conference interpreters		45 600 000	55 100 000	55 100 000	0	+20.83
1 4 0 4	Graduate traineeships, grants and exchange of officials		8 091 000	7 150 000	7 150 000	0	-11.63
1 4 0 6	Observers		p.m.	p.m.	p.m.		
1 4 0 7	Training Allowance (European Parliament apprenticeship program)		p.m.	p.m.	p.m.		
1 4 2	Outside services <i>(reserve)</i>		21 566 000 <i>1 200 000</i>	23 504 000	23 504 000	0	+8.99 <i>-100.00</i>
TOTAL CHAPTER 1 4 <i>(reserve)</i>			101 064 000 <i>1 200 000</i>	109 084 000	109 084 000	0	+7.94 <i>-100.00</i>
TOTAL CHAPTER 1 4 (including reserve)			102 264 000	109 084 000	109 084 000	0	+6.67
1 6	CHAPTER 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		385 000	400 000	400 000	0	+3.90
1 6 1 2	Further training		3 940 000	4 000 000	4 000 000	0	+1.52
1 6 3	Measures to assist the institution's staff						

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
1 6 3 0	Social welfare		573 900	601 000	601 000	0	+4.72
1 6 3 1	Mobility		189 000	832 000	832 000	0	+340.21
1 6 3 2	Social contacts between members of staff and other social measures		310 000	310 000	310 000	0	0.00
1 6 5	Activities relating to all persons working with the institution						
1 6 5 0	Medical service		1 000 000	1 260 000	1 260 000	0	+26.00
1 6 5 2	Current operating expenditure for restaurants and canteens		2 260 000	2 313 000	2 313 000	0	+2.35
1 6 5 4	Early childhood centre and approved day nurseries		5 467 000	5 600 000	5 600 000	0	+2.43
TOTAL CHAPTER 1 6 (reserve)			14 124 900	15 316 000	15 316 000	0	+8.43
TOTAL CHAPTER 1 6 (including reserve)			14 124 900	15 316 000	15 316 000	0	+8.43
TOTAL OF TITLE 1 (reserve)			808 266 838	865 116 000	865 116 000	0	+7.03
TOTAL OF TITLE 1 (including reserve)			1 903 992	865 116 000	865 116 000	0	-100.00
2	TITLE 2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rent		34 577 000	33 768 000	33 768 000	0	-2.34

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 0 0 1	Lease payments		5 700 000	5 900 000	5 900 000	0	+3.51
2 0 0 3	Acquisition of immovable property		p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings		3 870 000	4 346 600	4 346 600	0	+12.32
2 0 0 7	Fitting-out of premises <i>(reserve)</i>		25 232 000 <i>2 700 000</i>	23 818 000 <i>3 300 000</i>	23 818 000 <i>3 300 000</i>	0 <i>0</i>	-5.60 <i>+22.22</i>
2 0 0 8	Other expenditure on buildings		12 348 000	11 700 000	11 700 000	0	-5.25
2 0 2	Expenditure on buildings						
2 0 2 2	Cleaning and maintenance		33 560 000	41 407 444	41 407 444	0	+23.38
2 0 2 4	Energy consumption		19 096 500	21 487 594	21 487 594	0	+12.52
2 0 2 6	Security and surveillance of buildings		37 000 000	38 187 000	38 187 000	0	+3.21
2 0 2 8	Insurance		1 575 000	1 034 838	1 034 838	0	-34.30
TOTAL CHAPTER 2 0 <i>(reserve)</i>			172 958 500 <i>2 700 000</i>	181 649 476 <i>3 300 000</i>	181 649 476 <i>3 300 000</i>	0 <i>0</i>	+5.02 <i>+22.22</i>
TOTAL CHAPTER 2 0 (including reserve)			175 658 500	184 949 476	184 949 476	0	+5.29
2 1	CHAPTER 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 <i>(reserve)</i>		42 610 000	35 915 000 <i>4 000 000</i>	35 915 000 <i>4 000 000</i>	0 <i>0</i>	-15.71
2 1 0 2	Outside assistance for information and innovation technologies		39 343 000	52 637 000	52 637 000	0	+33.79

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	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	<i>(reserve)</i>			4 000 000	4 000 000	0	
2 1 2	Furniture		3 544 000	3 748 000	3 748 000	0	+5.76
2 1 4	Technical equipment and installations		17 550 000	18 127 750	18 127 750	0	+3.29
	<i>(reserve)</i>		400 000				-100.00
2 1 6	Vehicles		5 851 000	6 826 000	6 826 000	0	+16.66
	TOTAL CHAPTER 2 1		108 898 000	117 253 750	117 253 750	0	+7.67
	<i>(reserve)</i>		400 000	8 000 000	8 000 000	0	+1900.00
	TOTAL CHAPTER 2 1 (including reserve)		109 298 000	125 253 750	125 253 750	0	+14.60
2 3	CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Stationery, office supplies and miscellaneous consumables		2 321 000	2 655 500	2 655 500	0	+14.41
2 3 1	Financial charges		820 000	370 000	370 000	0	-54.88
2 3 2	Legal costs and damages	*	540 700	551 300	551 300	0	+1.96
2 3 5	Telecommunications		6 593 000	6 850 000	6 850 000	0	+3.90
2 3 6	Postage on correspondence and delivery charges		614 000	440 000	440 000	0	-28.34
2 3 7	Removals		1 000 000	650 000	650 000	0	-35.00
2 3 8	Other administrative expenditure		636 000	564 000	564 000	0	-11.32
	TOTAL CHAPTER 2 3		12 524 700	12 080 800	12 080 800	0	-3.54
	<i>(reserve)</i>						
	TOTAL CHAPTER 2 3 (including reserve)		12 524 700	12 080 800	12 080 800	0	-3.54
	TOTAL OF TITLE 2		294 381 200	310 984 026	310 984 026	0	+5.64

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	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	<i>(reserve)</i>		3 100 000	11 300 000	11 300 000	0	+264.52
	TOTAL OF TITLE 2 (including reserve)		297 481 200	322 284 026	322 284 026	0	+8.34
3	TITLE 3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 0	CHAPTER 3 0 - MEETINGS AND CONFERENCES						
3 0 0	Staff mission expenses		25 880 000	27 970 000	27 970 000	0	+8.08
3 0 2	Entertainment and representation expenses		1 070 000	1 075 200	1 075 200	0	+0.49
3 0 4	Miscellaneous expenditure on meetings						
3 0 4 0	Miscellaneous expenditure on internal meetings		2 900 000	3 050 000	3 050 000	0	+5.17
3 0 4 2	Meetings, congresses and conferences		1 260 000	1 310 000	1 310 000	0	+3.97
3 0 4 4	Miscellaneous expenditure on the organisation of the Parliamentary Conference on the WTO and other interparliamentary, ad hoc and WTO delegation meetings		390 000	600 000	600 000	0	+53.85
3 0 4 6	Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings		478 000	451 000	451 000	0	-5.65
3 0 4 7	Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings		38 000	50 000	50 000	0	+31.58
3 0 4 8	Miscellaneous expenditure on the organisation of Euromed Parliamentary		40 000	40 000	40 000	0	0.00

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	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	Assembly meetings						
3 0 4 9	Expenditure on travel agency services		1 223 000	1 248 000	1 248 000	0	+2.04
	TOTAL CHAPTER 3 0 (reserve)		33 279 000	35 794 200	35 794 200	0	+7.56
	TOTAL CHAPTER 3 0 (including reserve)		33 279 000	35 794 200	35 794 200	0	+7.56
3 2	CHAPTER 3 2 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION						
3 2 0	Acquisition of expertise		7 198 000	10 110 000	10 110 000	0	+40.46
3 2 2	Acquisition of information and archiving						
3 2 2 0	Documentation and library expenditure		4 301 300	4 432 300	4 432 300	0	+3.05
3 2 2 2	Expenditure on archive resources		1 830 000	1 858 200	1 858 200	0	+1.54
3 2 3	Relations with parliaments of third countries and support for parliamentary democracy		367 000	470 000	470 000	0	+28.07
3 2 4	Production and dissemination						
3 2 4 0	Official Journal		8 320 000	5 361 000	5 361 000	0	-35.56
3 2 4 1	Digital and traditional publications		2 100 000	4 395 000	4 395 000	0	+109.29
3 2 4 2	Expenditure on publication, information and participation in public events		16 835 000	17 135 000	17 135 000	0	+1.78
3 2 4 3	Visitors Centre <i>(reserve)</i>		3 900 000	6 000 000	6 000 000	0	+53.85
				<i>3 000 000</i>	<i>3 000 000</i>	<i>0</i>	

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries		27 105 000	27 100 000	27 100 000	0	-0.02
3 2 4 5	Organisation of seminars, symposia and cultural activities		1 930 000	2 150 000	2 150 000	0	+11.40
3 2 4 6	Parliamentary television channel (WebTV)		9 000 000	9 000 000	9 000 000	0	0.00
3 2 4 7	Expenditure on information about the Debate on the Future of Europe		p.m.	p.m.	p.m.		
3 2 4 8	Expenditure on audiovisual information		16 200 000	12 200 000	12 200 000	0	-24.69
3 2 4 9	Information exchanges with national parliaments		1 200 000	900 000	900 000	0	-25.00
3 2 5	Expenditure relating to Information Offices		1 110 000	1 040 000	1 040 000	0	-6.31
TOTAL CHAPTER 3 2 (reserve)			101 396 300	102 151 500 <i>3 000 000</i>	102 151 500 <i>3 000 000</i>	0 <i>0</i>	+0.74
TOTAL CHAPTER 3 2 (including reserve)			101 396 300	105 151 500	105 151 500	0	+3.70
TOTAL OF TITLE 3 (reserve)			134 675 300	137 945 700 <i>3 000 000</i>	137 945 700 <i>3 000 000</i>	0 <i>0</i>	+2.43
TOTAL OF TITLE 3 (including reserve)			134 675 300	140 945 700	140 945 700	0	+4.66
4	TITLE 4 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
4 0	CHAPTER 4 0 - EXPENDITURE RELATING TO CERTAIN INSTITUTIONS						

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	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		52 690 000	53 750 000	53 750 000	0	+2.01
4 0 2	Contributions to European political parties		10 858 000	11 075 000	11 075 000	0	+2.00
4 0 3	Contributions to European political Foundations		7 000 000	7 140 000	7 140 000	0	+2.00
	TOTAL CHAPTER 4 0 (reserve)		70 548 000	71 965 000	71 965 000	0	+2.01
	TOTAL CHAPTER 4 0 (including reserve)		70 548 000	71 965 000	71 965 000	0	+2.01
4 2	CHAPTER 4 2 - EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE						
4 2 2	Parliamentary assistance						
4 2 2 0	Parliamentary assistance		184 767 000	159 892 000	159 892 000	0	-13.46
4 2 2 2	Exchange losses		500 000	250 000	250 000	0	-50.00
	TOTAL CHAPTER 4 2 (reserve)		185 267 000	160 142 000	160 142 000	0	-13.56
	TOTAL CHAPTER 4 2 (including reserve)		185 267 000	160 142 000	160 142 000	0	-13.56
4 4	CHAPTER 4 4 - MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS						

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

4 4 0	Cost of meetings and other activities of former Members		170 000	170 000	170 000	0	0.00
4 4 2	Cost of meetings and other activities of the European Parliamentary Association		140 000	140 000	140 000	0	0.00
TOTAL CHAPTER 4 4 (reserve)			310 000	310 000	310 000	0	0.00
TOTAL CHAPTER 4 4 (including reserve)			310 000	310 000	310 000	0	0.00
TOTAL OF TITLE 4 (reserve)			256 125 000	232 417 000	232 417 000	0	-9.26
TOTAL OF TITLE 4(including reserve)			256 125 000	232 417 000	232 417 000	0	-9.26
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m. 5 003 992	p.m. 14 300 000	p.m. 14 300 000	0	+185.77
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		10 018 600	10 000 000	10 000 000	0	-0.19
10 3	CHAPTER 10 3 - ENLARGEMENT RESERVE		500 000	750 000	750 000	0	+50.00
10 4	CHAPTER 10 4 - RESERVE FOR INFORMATION AND COMMUNICATION POLICY		p.m.	p.m.	p.m.		
10 5	CHAPTER 10 5 - PROVISIONAL APPROPRIATION FOR BUILDINGS		20 000 000	18 500 000	18 500 000	0	-7.50
10 6	CHAPTER 10 6 - RESERVE FOR		p.m.	p.m.	p.m.		

Line	SECTION I: EUROPEAN PARLIAMENT	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	PRIORITY PROJECTS UNDER DEVELOPMENT						
10 8	EMAS Reserve		1 000 000	p.m.	p.m.		-100.00
	TOTAL OF TITLE 10		31 518 600	29 250 000	29 250 000	0	-7.20
	<i>(reserve)</i>		<i>5 003 992</i>	<i>14 300 000</i>	<i>14 300 000</i>	<i>0</i>	<i>+185.77</i>
	TOTAL OF TITLE 10 (including reserve)		36 522 592	43 550 000	43 550 000	0	+19.24
	TOTAL OF SECTION I		1 524 966 938	1 575 712 726	1 575 712 726	0	+3.33
	<i>(reserve)</i>		<i>5 003 992</i>	<i>14 300 000</i>	<i>14 300 000</i>	<i>0</i>	<i>+185.77</i>
	TOTAL OF SECTION I (including reserve)		1 529 970 930	1 590 012 726	1 590 012 726	0	+3.92
	of which Compulsory Expenditure (CE)		32 155 700	25 485 300	25 485 300	0	-20.74
	of which Non-Compulsory Expenditure (NCE)		1 497 815 230	1 564 527 426	1 564 527 426	0	+4.45

SECTION II

COUNCIL

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - PERSONS WORKING WITH THE INSTITUTION						
1 1	CHAPTER 1 1 - OFFICIALS AND TEMPORARY STAFF						
1 1 0	Remuneration and other entitlements						
1 1 0 0	Basic salaries		227 982 000	232 919 000	232 919 000	0	+2.17
1 1 0 1	Entitlements under the Staff Regulations related to the post held		4 198 000	4 690 000	4 690 000	0	+11.72
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member		57 396 000	59 681 000	59 681 000	0	+3.98
1 1 0 3	Social security cover		9 791 000	10 230 000	10 230 000	0	+4.48
1 1 0 4	Salary weightings		510 000	246 000	246 000	0	-51.76
1 1 0 5	Overtime		2 256 000	2 275 000	2 275 000	0	+0.84
1 1 0 6	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service		4 501 000	4 264 000	4 264 000	0	-5.27
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)	*	511 000	479 000	479 000	0	-6.26
1 1 1 1	Allowances for staff whose service is terminated	*	2 460 000	337 000	337 000	0	-86.30
1 1 1 2	Entitlements of the former Secretaries-General	*	237 000	481 000	481 000	0	+102.95

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
1 1 2	Provisional appropriation						
1 1 2 0	Provisional appropriation (officials and temporary staff)		4 887 000	3 914 000	3 914 000	0	-19.91
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	*	52 000	17 000	17 000	0	-67.31
TOTAL CHAPTER 1 1 (reserve)			314 781 000	319 533 000	319 533 000	0	+1.51
TOTAL CHAPTER 1 1 (including reserve)			314 781 000	319 533 000	319 533 000	0	+1.51
1 2	CHAPTER 1 2- OTHER STAFF AND OUTSIDE SERVICES						
1 2 0	Other staff and outside services						
1 2 0 0	Other staff		3 963 000	4 070 000	3 970 000	-100 000	+0.18
1 2 0 1	National experts on secondment		1 633 000	1 522 000	1 522 000	0	-6.80
1 2 0 2	Traineeships		486 000	537 000	537 000	0	+10.49
1 2 0 3	Outside services		1 536 000	1 686 000	1 686 000	0	+9.77
1 2 0 4	Supplementary services for the translation service		p.m.	150 000	150 000	0	
1 2 2	Provisional appropriation		68 000	69 000	69 000	0	+1.47
TOTAL CHAPTER 1 2 (reserve)			7 686 000	8 034 000	7 934 000	-100 000	+3.23
TOTAL CHAPTER 1 2 (including reserve)			7 686 000	8 034 000	7 934 000	-100 000	+3.23
1 3	CHAPTER 1 3 - OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
1 3 0	Expenditure relating to staff management						
1 3 0 0	Miscellaneous expenditure on recruitment		255 000	200 000	200 000	0	-21.57
1 3 0 1	Further training		1 664 000	1 728 000	1 728 000	0	+3.85
1 3 1	Measures to assist the institution's staff						
1 3 1 0	Special assistance grants		25 000	40 000	40 000	0	+60.00
1 3 1 1	Social contacts between members of staff		123 000	119 000	119 000	0	-3.25
1 3 1 2	Supplementary aid for the disabled		115 000	110 000	110 000	0	-4.35
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		314 000	302 000	302 000	0	-3.82
1 3 2 1	Restaurants and canteens		1 000 000	1 100 000	1 100 000	0	+10.00
1 3 2 2	Crèches and childcare facilities		2 128 000	2 037 000	2 037 000	0	-4.28
1 3 3	Missions		5 976 000	6 275 000	6 275 000	0	+5.00
	TOTAL CHAPTER 1 3 (reserve)		11 666 000	11 977 000	11 977 000	0	+2.67
	TOTAL CHAPTER 1 3 (including reserve)		11 666 000	11 977 000	11 977 000	0	+2.67
	TOTAL OF TITLE 1 (reserve)		334 133 000	339 544 000	339 444 000	-100 000	+1.59
	TOTAL OF TITLE 1 (including reserve)		334 133 000	339 544 000	339 444 000	-100 000	+1.59
2	TITLE 2 - BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND						

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rent		4 085 000	4 332 000	4 332 000	0	+6.05
2 0 0 1	Annual lease payments		p.m.	p.m.	p.m.		
2 0 0 2	Acquisition of immovable property		15 000 000	15 000 000	15 000 000	0	0.00
2 0 0 3	Fitting-out and installation work		6 250 000	3 660 000	3 660 000	0	-41.44
2 0 0 4	Work to make premises secure		1 000 000	2 197 000	2 197 000	0	+119.70
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings		700 000	603 000	603 000	0	-13.86
2 0 1	Costs relating to buildings						
2 0 1 0	Cleaning and maintenance		14 350 000	15 578 000	13 778 000	-1 800 000	-3.99
2 0 1 1	Water, gas, electricity and heating		4 070 000	5 086 000	5 086 000	0	+24.96
2 0 1 2	Building security and surveillance		6 900 000	7 110 000	7 110 000	0	+3.04
2 0 1 3	Insurance		200 000	205 000	205 000	0	+2.50
2 0 1 4	Other expenditure relating to buildings		407 000	546 000	546 000	0	+34.15
	TOTAL CHAPTER 2 0 (reserve)		52 962 000	54 317 000	52 517 000	-1 800 000	-0.84
	TOTAL CHAPTER 2 0 (including reserve)		52 962 000	54 317 000	52 517 000	-1 800 000	-0.84
2 1	CHAPTER 2 1 - COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE						
2 1 0	Computer systems and telecommunications						
2 1 0 0	Acquisition of equipment and software		8 327 000	7 250 000	7 250 000	0	-12.93

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 1 0 1	Outside assistance for the operation and development of computer systems		15 807 000	20 098 000	17 798 000	-2 300 000	+12.60
2 1 0 2	Servicing and maintenance of equipment and software		5 200 000	4 900 000	4 900 000	0	-5.77
2 1 0 3	Telecommunications		4 763 000	4 100 000	4 100 000	0	-13.92
2 1 1	Furniture		935 000	1 020 000	1 020 000	0	+9.09
2 1 2	Technical equipment and installations						
2 1 2 0	Purchase and replacement of technical equipment and installations		2 225 000	2 430 000	2 230 000	-200 000	+0.22
2 1 2 1	Outside assistance for the operation and development of technical equipment and installations		p.m.	45 000	45 000	0	
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations		262 000	346 000	346 000	0	+32.06
2 1 3	Transport		254 000	815 000	815 000	0	+220.87
TOTAL CHAPTER 2 1 (reserve)			37 773 000	41 004 000	38 504 000	-2 500 000	+1.94
TOTAL CHAPTER 2 1 (including reserve)			37 773 000	41 004 000	38 504 000	-2 500 000	+1.94
2 2	CHAPTER 2 2 - OPERATING EXPENDITURE						
2 2 0	Meetings and conferences						
2 2 0 0	Travel expenses of delegations		36 071 000	36 792 000	36 792 000	0	+2.00
2 2 0 1	Miscellaneous travel expenses		169 000	175 000	175 000	0	+3.55
2 2 0 2	Interpreting costs		90 456 000	91 697 000	91 697 000	0	+1.37

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 2 0 3	Entertainment and representation expenses		1 012 000	1 040 000	1 040 000	0	+2.77
2 2 0 4	Miscellaneous expenditure on internal meetings		574 000	572 000	572 000	0	-0.35
2 2 0 5	Organisation of conferences, congresses and meetings		50 000	50 000	50 000	0	0.00
2 2 1	Information						
2 2 1 0	Documentation and library expenditure		783 000	853 000	853 000	0	+8.94
2 2 1 1	Official Journal		7 373 000	5 515 000	5 115 000	-400 000	-30.63
2 2 1 2	General publications		550 000	560 000	560 000	0	+1.82
2 2 1 3	Information and public events		1 193 000	966 000	966 000	0	-19.03
2 2 2	Liaison offices		513 000	462 000	462 000	0	-9.94
2 2 3	Miscellaneous expenses						
2 2 3 0	Office supplies		1 230 000	1 228 000	1 228 000	0	-0.16
2 2 3 1	Postal charges		150 000	170 000	170 000	0	+13.33
2 2 3 2	Expenditure on studies, surveys and consultations		40 000	40 000	40 000	0	0.00
2 2 3 3	Interinstitutional cooperation		p.m.	p.m.	p.m.		
2 2 3 4	Removals		10 000	p.m.	p.m.		-100.00
2 2 3 5	Financial charges		60 000	45 000	45 000	0	-25.00
2 2 3 6	Legal expenses and costs, damages and compensation	*	600 000	600 000	600 000	0	0.00
2 2 3 7	Other operating expenditure		340 000	250 000	250 000	0	-26.47
TOTAL CHAPTER 2 2			141 174 000	141 015 000	140 615 000	-400 000	-0.40

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	<i>(reserve)</i> TOTAL CHAPTER 2 2 (including reserve)		141 174 000	141 015 000	140 615 000	-400 000	-0.40
	TOTAL OF TITLE 2 <i>(reserve)</i> TOTAL OF TITLE 2 (including reserve)		231 909 000	236 336 000	231 636 000	-4 700 000	-0.12
3	TITLE 3 - EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS						
3 0	CHAPTER 3 0 - STAFF						
3 0 0	Other staff and external personnel						
3 0 0 0	Allowances for seconded national military experts		6 608 000	7 100 000	7 100 000	0	+7.45
3 0 0 1	Allowances of the national experts seconded in connection with the ESDP/CFSP		2 531 000	2 400 000	2 300 000	-100 000	-9.13
3 0 0 2	Special advisers in the field of the ESDP/CFSP		124 000	179 000	179 000	0	+44.35
3 0 1	Other expenditure in connection with staff						
3 0 1 0	Missions		1 388 000	1 580 000	1 380 000	-200 000	-0.58
3 0 1 1	Further training		25 000	20 000	20 000	0	-20.00
	TOTAL CHAPTER 3 0 <i>(reserve)</i> TOTAL CHAPTER 3 0 (including reserve)		10 676 000	11 279 000	10 979 000	-300 000	+2.84
3 1	CHAPTER 3 1 - BUILDINGS AND						

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	ASSOCIATED COSTS						
3 1 0	Buildings						
3 1 0 0	Rent		4 700 000	4 821 000	4 821 000	0	+2.57
3 1 0 3	Fitting-out and installation work		325 000	255 000	255 000	0	-21.54
3 1 0 4	Work to make premises secure		360 000	355 000	355 000	0	-1.39
3 1 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings		10 000	5 000	5 000	0	-50.00
3 1 1	Costs relating to buildings						
3 1 1 0	Cleaning and maintenance		1 035 000	810 000	810 000	0	-21.74
3 1 1 1	Water, gas, electricity and heating		436 000	558 000	558 000	0	+27.98
3 1 1 2	Building security and surveillance		1 900 000	1 938 000	1 938 000	0	+2.00
3 1 1 3	Insurance		12 000	13 000	13 000	0	+8.33
3 1 1 4	Other expenditure on buildings		47 000	48 000	48 000	0	+2.13
	TOTAL CHAPTER 3 1 (reserve)		8 825 000	8 803 000	8 803 000	0	-0.25
	TOTAL CHAPTER 3 1 (including reserve)		8 825 000	8 803 000	8 803 000	0	-0.25
3 2	CHAPTER 3 2 - COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE						
3 2 0	Computer systems and telecommunications						
3 2 0 0	Acquisition of equipment and software		4 732 000	6 700 000	6 700 000	0	+41.59
3 2 0 1	Outside assistance for the operation and development of computer systems		5 901 000	5 600 000	5 600 000	0	-5.10
3 2 0 2	Servicing and maintenance of equipment and		619 000	750 000	750 000	0	+21.16

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	software						
3 2 0 3	Telecommunications		1 987 000	1 700 000	1 700 000	0	-14.44
3 2 1	Furniture		200 000	100 000	100 000	0	-50.00
TOTAL CHAPTER 3 2 (reserve)			13 439 000	14 850 000	14 850 000	0	+10.50
TOTAL CHAPTER 3 2 (including reserve)			13 439 000	14 850 000	14 850 000	0	+10.50
3 3	CHAPTER 3 3 - OPERATING EXPENDITURE						
3 3 0	Meetings and conferences						
3 3 0 0	Delegations' travel expenses		866 000	883 000	883 000	0	+1.96
3 3 0 1	Miscellaneous travel expenses		15 000	15 000	15 000	0	0.00
3 3 0 2	Interpreting costs		p.m.	p.m.	p.m.		
3 3 0 3	Entertainment and representation expenses		25 000	25 000	25 000	0	0.00
3 3 0 4	Administrative expenses incurred in connection with travel		100 000	20 000	20 000	0	-80.00
3 3 0 5	Miscellaneous meeting expenses		20 000	20 000	20 000	0	0.00
3 3 1	Information						
3 3 1 0	Documentation and library expenditure		179 000	179 000	179 000	0	0.00
3 3 1 1	General publications		90 000	90 000	90 000	0	0.00
3 3 1 2	Information and public events		55 000	55 000	55 000	0	0.00
3 3 2	Miscellaneous expenses						
3 3 2 0	Office supplies		p.m.	p.m.	p.m.		
3 3 2 1	Expenditure on studies, surveys and		p.m.	p.m.	p.m.		

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	consultations						
3 3 2 2	Other operating expenditure		20 000	20 000	20 000	0	0.00
	TOTAL CHAPTER 3 3 (reserve)		1 370 000	1 307 000	1 307 000	0	-4.60
	TOTAL CHAPTER 3 3 (including reserve)		1 370 000	1 307 000	1 307 000	0	-4.60
	TOTAL OF TITLE 3 (reserve)		34 310 000	36 239 000	35 939 000	-300 000	+4.75
	TOTAL OF TITLE 3 (including reserve)		34 310 000	36 239 000	35 939 000	-300 000	+4.75
4	TITLE 4 - EXPENDITURE RELATED TO THE REFLEXION GROUP						
4 0	CHAPTER 4 0 - Staff						
4 0 0	Other Staff and external personnel						
4 0 0 2	Special advisers		260 000	161 000	161 000	0	-38.08
4 0 1	Other expenditure in connection with staff						
4 0 1 0	Missions		p.m.	p.m.	p.m.		
	TOTAL CHAPTER 4 0 (reserve)		260 000	161 000	161 000	0	-38.08
	TOTAL CHAPTER 4 0(including reserve)		260 000	161 000	161 000	0	-38.08
4 3	CHAPTER 4 3 - OPERATING EXPENDITURE						
4 3 0	Meetings and conferences						
4 3 0 0	Travel expenses of members of the Group		220 000	142 000	142 000	0	-35.45
4 3 0 1	Travel expenses of external experts		p.m.	p.m.	p.m.		

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
4 3 0 2	Interpreting costs		200 000	120 000	120 000	0	-40.00
4 3 0 3	Entertainment and representation expenses		30 000	10 000	10 000	0	-66.67
4 3 0 5	Miscellaneous meeting expenses		p.m.	p.m.	p.m.		
4 3 1	Information						
4 3 1 1	General publications		p.m.	60 000	60 000	0	
4 3 1 2	Information and public events		p.m.	10 000	10 000	0	
4 3 2	Miscellaneous expenses						
4 3 2 1	Expenditure on studies, surveys and consultations		300 000	p.m.	p.m.		-100.00
4 3 2 2	Other operating expenditure		50 000	30 000	30 000	0	-40.00
TOTAL CHAPTER 4 3 (reserve)			800 000	372 000	372 000	0	-53.50
TOTAL CHAPTER 4 3 (including reserve)			800 000	372 000	372 000	0	-53.50
TOTAL OF TITLE 4 (reserve)			1 060 000	533 000	533 000	0	-49.72
TOTAL OF TITLE 4 (including reserve)			1 060 000	533 000	533 000	0	-49.72
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m.	p.m.	p.m.		
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		1 440 000	2 500 000	2 500 000	0	+73.61

Line	SECTION II: COUNCIL	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	TOTAL OF TITLE 10 (reserve)		1 440 000	2 500 000	2 500 000	0	+73.61
	Total of title 10 (including reserve)		1 440 000	2 500 000	2 500 000	0	+73.61
	TOTAL OF SECTION II (reserve)		602 852 000	615 152 000	610 052 000	-5 100 000	+1.19
	TOTAL OF SECTION II (including reserve)		602 852 000	615 152 000	610 052 000	-5 100 000	+1.19
	of which Compulsory Expenditure (CE)		3 860 000	1 914 000	1 914 000	0	-50.41
	of which Non-Compulsory Expenditure (NCE)		598 992 000	613 238 000	608 138 000	-5 100 000	+1.53

SECTION III

COMMISSION

CHAPTER XX

ADMINISTRATIVE EXPENDITURE

Line	SECTION III: COMMISSION	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

XX 01	Administrative expenditure allocated to policy areas						
XX 01 01	Expenditure related to staff in active employment in policy areas		1 997 605 000	2 015 665 000	2 008 217 400	-7 447 600	+0.53
XX 01 01 01	Expenditure related to staff in active employment working with the institutions						
XX 01 01 01 01	Remuneration and allowances <i>(reserve)</i>		1 746 554 720 26 597 280	1 790 048 000	1 784 931 900	-5 116 100	+2.20 <i>-100.00</i>
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service		20 109 000	15 647 000	14 782 000	-865 000	-26.49
XX 01 01 01 03	Adjustments to remuneration		28 256 000	22 230 000	22 230 000	0	-21.33
Item total			1 821 517 000	1 827 925 000	1 821 943 900	-5 981 100	+0.02
XX 01 01 02	Expenditure related to staff in active employment of the delegations of the Commission of the European Communities						
XX 01 01 02 01	Remunerations and allowances		163 440 000	174 488 000	173 656 500	-831 500	+6.25
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service		10 165 000	11 173 000	10 538 000	-635 000	+3.67
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration		2 483 000	2 079 000	2 079 000	0	-16.27
Item total			176 088 000	187 740 000	186 273 500	-1 466 500	+5.78

Line	SECTION III: COMMISSION	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

XX 01 02	External staff and other management expenditure		386 401 000	388 410 000	388 410 000	0	+0.52
XX 01 02 01	External staff working with the institution						
XX 01 02 01 01	Contract staff <i>(reserve)</i>		61 996 229 <i>744 771</i>	66 185 000	66 185 000	0	+6.76 <i>-100.00</i>
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities <i>(reserve)</i>		24 440 399 <i>219 601</i>	24 660 000	24 660 000	0	+0.90 <i>-100.00</i>
XX 01 02 01 03	National and international civil servants and private-sector staff temporarily assigned to the institution <i>(reserve)</i>		38 857 381 <i>533 619</i>	41 665 000	41 665 000	0	+7.23 <i>-100.00</i>
XX 01 02 01 04	Disables trainees		—	—	—		
Item total			126 792 000	132 510 000	132 510 000	0	+4.51
XX 01 02 02	External staff of the delegations of the Commission of the European Communities						
XX 01 02 02 01	Remuneration of other staff		57 404 000	56 995 000	56 995 000	0	-0.71
XX 01 02 02 02	Training of junior experts and seconded national experts		7 100 000	7 100 000	7 100 000	0	0.00
XX 01 02 02 03	Expenses of other staff and payment for other services		2 228 000	2 191 000	2 191 000	0	-1.66

Line	SECTION III: COMMISSION	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	Item total		66 732 000	66 286 000	66 286 000	0	-0.67
XX 01 02 11	Other management expenditure of the institution						
XX 01 02 11 01	Mission and entertainment expenses <i>(reserve)</i>		64 057 500 <i>692 500</i>	64 750 000	64 750 000	0	+1.08 <i>-100.00</i>
XX 01 02 11 02	Conference and meeting costs <i>(reserve)</i>		33 352 417 <i>647 583</i>	33 600 000	33 600 000	0	+0.74 <i>-100.00</i>
XX 01 02 11 03	Meetings of committees <i>(reserve)</i>		22 108 700 <i>391 300</i>	18 000 000	18 000 000	0	-18.58 <i>-100.00</i>
XX 01 02 11 04	Studies and consultations <i>(reserve)</i>		10 914 500 <i>85 500</i>	10 000 000	10 000 000	0	-8.38 <i>-100.00</i>
XX 01 02 11 05	Development of management and information systems <i>(reserve)</i>		27 152 250 <i>122 750</i>	28 220 000	28 220 000	0	+3.93 <i>-100.00</i>
XX 01 02 11 06	Further training and management training <i>(reserve)</i>		16 156 507 <i>83 493</i>	16 565 000	16 565 000	0	+2.53 <i>-100.00</i>
	Item total		175 765 000	171 135 000	171 135 000	0	-2.63
XX 01 02 12	Other management expenditure of the delegations of the Commission of the European Communities						
XX 01 02 12 01	Missions, conferences and entertainment expenses		15 712 000	16 682 000	16 682 000	0	+6.17
XX 01 02 12 02	Further training of staff in delegations		1 400 000	1 797 000	1 797 000	0	+28.36

Line	SECTION III: COMMISSION	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

Item total			17 112 000	18 479 000	18 479 000	0	+7.99
XX 01 03	Expenditure related to equipment, furniture and services, and buildings of the delegations of the Commission of the European Communities						
			282 475 000	278 926 000	275 945 200	-2 980 800	-2.31
XX 01 03 01	Expenditure related to equipment, furniture and services of the Commission						
XX 01 03 01 03	Equipment and furniture <i>(reserve)</i>		80 375 335 855 665	80 077 000	80 077 000	0	-0.37 -100.00
XX 01 03 01 04	Services and other operating expenditure <i>(reserve)</i>		49 291 252 524 748	53 222 000	50 241 200	-2 980 800	+1.93 -100.00
Item total			131 047 000	133 299 000	130 318 200	-2 980 800	-0.56
XX 01 03 02	Buildings and related expenditure of the delegations of the Commission of the European Communities						
XX 01 03 02 01	Acquisition, renting and related expenditure		116 500 000	112 047 000	112 047 000	0	-3.82
XX 01 03 02 02	Equipment, furniture, supplies and services		34 928 000	33 580 000	33 580 000	0	-3.86
Item total			151 428 000	145 627 000	145 627 000	0	-3.83
XX 01 05	Expenditure related to staff in active employment for indirect research						
			299 421 000	335 268 000	286 162 000	-49 106 000	-4.43
XX 01 05 01	Remuneration and allowances related to staff in active employment for						
			195 737 000	193 325 000	188 205 000	-5 120 000	-3.85

Line	SECTION III: COMMISSION	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	indirect research						
	Item total		195 737 000	193 325 000	188 205 000	-5 120 000	-3.85
XX 01 05 02	External staff for indirect research		52 302 000	54 099 000	49 699 000	-4 400 000	-4.98
	Item total		52 302 000	54 099 000	49 699 000	-4 400 000	-4.98
XX 01 05 03	Other management expenditure for indirect research		51 382 000	87 844 000	48 258 000	-39 586 000	-6.08
	Item total		51 382 000	87 844 000	48 258 000	-39 586 000	-6.08
TOTAL Chapter XX 01			2 934 403 190	3 018 269 000	2 958 734 600	-59 534 400	+0.83
	<i>(reserve)</i>		<i>31 498 810</i>				<i>-100.00</i>
TOTAL Chapter XX 01 (including reserve)			2 965 902 000	3 018 269 000	2 958 734 600	-59 534 400	-0.24

ANNEX II

Publications Office (OPOCE)

Line	<i>ANNEX I: OPOCE</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
A2 01	CHAPTER A2 01 - ADMINISTRATIVE EXPENDITURE						
A2 01 01	Expenditure related to staff in active employment		50 209 000	52 509 000	52 371 000	-138 000	+4.31
A2 01 02	External staff and other management expenditure						
A2 01 02 01	External staff		2 430 000	2 544 000	2 544 000	0	+4.69
A2 01 02 11	Other management expenditure		744 000	774 000	774 000	0	+4.03
A2 01 03	Buildings and related expenditure		15 949 000	16 136 000	16 136 000	0	+1.17
A2 01 50	Personnel policy and management		565 000	525 000	525 000	0	-7.08
A2 01 51	Infrastructure policy and management		19 000	19 000	19 000	0	0.00
A2 01 60	Documentation and library expenditure		32 000	15 000	15 000	0	-53.13
TOTAL CHAPTER A2 01 (reserve)			69 948 000	72 522 000	72 384 000	-138 000	+3.48
TOTAL CHAPTER A2 01 (including reserve)			69 948 000	72 522 000	72 384 000	-138 000	+3.48
A2 02	CHAPTER A2 02 -						
A2 02 01	EU Bookshop		970 000	970 000	970 000	0	
A2 02 02	Official Journal: L and C series		20 000	20 000	20 000	0	
A2 02 03	Legal databases		2 500 000	3 500 000	3 100 000	-400 000	+24.00
A2 02 04	Multimedia products		477 000	400 000	400 000	0	-16.14
A2 02 05	General publications		770 000	770 000	770 000	0	0.00
A2 02 06	Dissemination		5 781 000	5 000 000	5 000 000	0	-13.51
TOTAL CHAPTER A2 02			10 518 000	10 660 000	10 260 000	-400 000	-2.45

Line	<i>ANNEX I: OPOCE</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	TOTAL CHAPTER A2 02 (including reserve)		10 518 000	10 660 000	10 260 000	-400 000	-2.45
A2 10	CHAPTER A2 10 - RESERVES						
A2 10 01	Provisional appropriations		—	p.m.	p.m.		
A2 10 02	Contingency reserve		—	p.m.	p.m.		
	TOTAL CHAPTER A2 10 (reserve)		—	p.m.	p.m.		
	TOTAL CHAPTER A2 10 (including reserve)		—	p.m.	p.m.		
	TOTAL OF TITLE A2 (reserve)		80 466 000	83 182 000	82 644 000	-538 000	+2.71
	TOTAL OF TITLE A2 (including reserve)		80 466 000	83 182 000	82 644 000	-538 000	+2.71
	of which Compulsory Expenditure (CE)		0	0	0	0	0.00
	of which Non-Compulsory Expenditure (NCE)		80 466 000	83 182 000	82 644 000	-538 000	+2.71

ANNEX III

European Anti-Fraud Office (OLAF)

Line	ANNEX II: OLAF	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
A3 01	CHAPTER A3 01 - ADMINISTRATIVE EXPENDITURE						
A3 01 01	Expenditure related to staff in active employment		37 519 000	37 290 000	37 290 000	0	-0.61
A3 01 02	External staff and other management expenditure						
A3 01 02 01	External staff		2 833 000	2 495 000	2 495 000	0	-11.93
A3 01 02 11	Other management expenditure		3 260 000	3 310 000	3 310 000	0	+1.53
A3 01 03	Buildings and related expenditure		12 321 000	12 207 000	12 207 000	0	-0.93
A3 01 50	Personnel policy and management		5 000	5 000	5 000	0	0.00
A3 01 51	Infrastructure policy and management		p.m.	p.m.	p.m.		
A3 01 60	Documentation and library expenditure		13 000	13 000	13 000	0	0.00
TOTAL CHAPTER A3 01 (reserve)			55 951 000	55 320 000	55 320 000	0	-1.13
TOTAL CHAPTER A3 01 (including reserve)			55 951 000	55 320 000	55 320 000	0	-1.13
A3 02	CHAPTER A3 02 - FINANCING ANTI-FRAUD MEASURES						
A3 02 01	Controls, studies, analyses and activities specific to the European Anti-fraud Office		1 150 000	1 140 000	1 140 000	0	-0.87
A3 02 02	Measures to protect the euro against counterfeiting		75 000	85 000	85 000	0	+13.33
A3 02 03	Information and communication measures		475 000	400 000	400 000	0	-15.79
TOTAL CHAPTER A3 02 (reserve)			1 700 000	1 625 000	1 625 000	0	-4.41

Line	ANNEX II: OLAF	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER A3 02 (including reserve)			1 700 000	1 625 000	1 625 000	0	-4.41
A3 03	CHAPTER 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	200 000	0	0.00
TOTAL CHAPTER A3 03 (reserve)			200 000	200 000	200 000	0	0.00
TOTAL CHAPTER A3 03 (including reserve)			200 000	200 000	200 000	0	0.00
A3 10	CHAPTER A3 10 - RESERVES						
A3 10 01	Provisional appropriations		p.m.	p.m.	p.m.		
A3 10 02	Contingency reserve		p.m.	p.m.	p.m.		
TOTAL CHAPTER A3 10 (reserve)			p.m.	p.m.	p.m.		
TOTAL CHAPTER A3 10 (including reserve)			p.m.	p.m.	p.m.		
TOTAL OF TITLE A3 (reserve)			57 851 000	57 145 000	57 145 000	0	-1.22
TOTAL OF TITLE A3 (including reserve)			57 851 000	57 145 000	57 145 000	0	-1.22
of which Compulsory Expenditure (CE)			0	0	0	0	0.00
of which Non-Compulsory Expenditure (NCE)			57 851 000	57 145 000	57 145 000	0	-1.22

ANNEX IV

European Personnel Selection Office (EPSO)

Line	<i>ANNEX III: EPSO</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
A4 01	CHAPTER A4 01 - ADMINISTRATIVE EXPENDITURE						
A4 01 01	Expenditure related to staff in active employment		8 505 000	9 914 000	9 475 000	-439 000	+11.41
A4 01 02	External staff and other management expenditure						
A4 01 02 01	External staff		1 624 000	1 394 000	1 394 000	0	-14.16
A4 01 02 11	Other management expenditure		1 557 000	1 271 000	1 271 000	0	-18.37
A4 01 03	Buildings and related expenditure		4 705 000	6 383 000	6 263 000	-120 000	+33.11
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		30 000	30 000	30 000	0	0.00
TOTAL CHAPTER A4 01 (reserve)			16 421 000	18 992 000	18 433 000	-559 000	+12.25
TOTAL CHAPTER A4 01 (including reserve)			16 421 000	18 992 000	18 433 000	-559 000	+12.25
A4 02	CHAPTER A4 02 - INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES						
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities						
A4 02 01 01	Interinstitutional competitions		6 800 000	8 003 000	8 003 000	0	+17.69
A4 02 01 02	Limited consultations, studies and surveys		100 000	100 000	100 000	0	0.00
A4 02 01 03	Cost of internal meetings		23 000	23 000	23 000	0	0.00

Line	ANNEX III: EPSO		CE=*	1	2	3	3-2	3/1
	Definition			Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER A4 02 (reserve)				6 923 000	8 126 000	8 126 000	0	+17.38
TOTAL CHAPTER A4 02 (including reserve)				6 923 000	8 126 000	8 126 000	0	+17.38
A4 03	CHAPTER A4 03 - INTERINSTITUTIONAL COOPERATION FOR TRAINING							
A4 03 01	European Administrative School (EAS)							
A4 03 01 01	Management training			1 398 000	1 437 000	1 437 000	0	+2.79
A4 03 01 02	Induction courses			1 254 000	1 250 000	1 250 000	0	-0.32
A4 03 01 03	Training for certification			1 154 000	1 188 000	1 188 000	0	+2.95
TOTAL CHAPTER A4 03 (reserve)				3 806 000	3 875 000	3 875 000	0	+1.81
TOTAL CHAPTER A4 03 (including reserve)				3 806 000	3 875 000	3 875 000	0	+1.81
A4 10	CHAPTER A4 10 - RESERVES							
A4 10 01	Provisional appropriations			—	p.m.	p.m.		
A4 10 02	Contingency reserve			—	p.m.	p.m.		
TOTAL CHAPTER A4 10 (reserve)				—	p.m.	p.m.		
TOTAL CHAPTER A4 10 (including reserve)				—	p.m.	p.m.		

Line	<i>ANNEX III: EPSO</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL OF TITLE A4			27 150 000	30 993 000	30 434 000	-559 000	+12.10
	<i>(reserve)</i>						
TOTAL OF TITLE A4 (including reserve)			27 150 000	30 993 000	30 434 000	-559 000	+12.10
	of which Compulsory Expenditure (CE)		0	0	0	0	0.00
	of which Non-Compulsory Expenditure (NCE)		27 150 000	30 993 000	30 434 000	-559 000	+12.10

ANNEX V

Office for Administration and Payment of Individual Entitlements (PMO)

Line	ANNEX IV: PMO	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

A5 01	CHAPTER A5 01 - ADMINISTRATIVE EXPENDITURE						
A5 01 01	Expenditure related to staff in active employment		17 308 000	16 158 000	16 158 000	0	-6.64
A5 01 02	External staff and other management expenditure						
A5 01 02 01	External staff		7 148 000	7 910 000	7 910 000	0	+10.66
A5 01 02 11	Other management expenditure		284 000	284 000	284 000	0	0.00
A5 01 03	Buildings and related expenditure		9 252 000	9 376 000	9 376 000	0	+1.34
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 (reserve)			33 992 000	33 728 000	33 728 000	0	-0.78
TOTAL CHAPTER A5 01 (including reserve)			33 992 000	33 728 000	33 728 000	0	-0.78
A5 10	CHAPTER 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 (reserve)			p.m.	p.m.	p.m.		
TOTAL CHAPTER A5 10 (including reserve)			p.m.	p.m.	p.m.		

Line	ANNEX IV: PMO	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

TOTAL OF TITLE A5			33 992 000	33 728 000	33 728 000	0	-0.78
	<i>(reserve)</i>						
TOTAL OF TITLE A5 (including reserve)			33 992 000	33 728 000	33 728 000	0	-0.78
	of which Compulsory Expenditure (CE)		0	0	0	0	0.00
	of which Non-Compulsory Expenditure (NCE)		33 992 000	33 728 000	33 728 000	0	-0.78

ANNEX VI

Infrastructure and Logistics Office Brussels (OIB)

Line	ANNEX V: OIB	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

A6 01	CHAPTER A6 01 - ADMINISTRATIVE EXPENDITURE						
A6 01 01	Expenditure related to staff in active employment		30 996 000	32 903 000	32 903 000	0	+6.15
A6 01 02	External staff and other management expenditure						
A6 01 02 01	External staff		17 410 000	21 009 000	21 009 000	0	+20.67
A6 01 02 11	Other management expenditure		450 000	460 000	460 000	0	+2.22
A6 01 03	Buildings and related expenditure		12 503 000	12 971 000	12 971 000	0	+3.74
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 (reserve)			61 359 000	67 343 000	67 343 000	0	+9.75
TOTAL CHAPTER A6 01 (including reserve)			61 359 000	67 343 000	67 343 000	0	+9.75
A6 10	CHAPTER A6 10 - RESERVES						
A6 10 01	Provisional appropriations		p.m.	p.m.	p.m.	0	
A6 10 02	Contingency reserve		p.m.	p.m.	p.m.	0	
TOTAL CHAPTER A6 10 (reserve)			p.m.	p.m.	p.m.	0	
TOTAL CHAPTER A6 10 (including reserve)			p.m.	p.m.	p.m.	0	

Line	<i>ANNEX V: OIB</i>	CE**	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL OF TITLE A6			61 359 000	67 343 000	67 343 000	0	+9.75
	<i>(reserve)</i>						
TOTAL OF TITLE A6 (including reserve)			61 359 000	67 343 000	67 343 000	0	+9.75
	of which Compulsory Expenditure (CE)		0	0	0	0	0.00
	of which Non-Compulsory Expenditure (NCE)		61 359 000	67 343 000	67 343 000	0	+9.75

ANNEX VII

Infrastructure and Logistics Office Luxembourg (OIL)

Line	<i>ANNEX VI: OIL</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

A7 01	CHAPTER A7 01 - ADMINISTRATIVE EXPENDITURE						
A7 01 01	Expenditure related to staff in active employment		12 323 000	11 944 000	11 944 000	0	-3.08
A7 01 02	External staff and other management expenditure						
A7 01 02 01	External staff		5 840 000	6 335 000	6 335 000	0	+8.48
A7 01 02 11	Other management expenditure		471 000	451 000	451 000	0	-4.25
A7 01 03	Buildings and related expenditure		5 474 000	5 700 000	5 700 000	0	+4.13
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 (reserve)			24 108 000	24 430 000	24 430 000	0	+1.34
TOTAL CHAPTER A7 01 (including reserve)			24 108 000	24 430 000	24 430 000	0	+1.34
A7 10	CHAPTER 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 (reserve)			p.m.	p.m.	p.m.		
TOTAL CHAPTER A7 10 (including reserve)			p.m.	p.m.	p.m.		

Line	<i>ANNEX VI: OIL</i>	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL OF TITLE A7			24 108 000	24 430 000	24 430 000	0	+1.34
	<i>(reserve)</i>						
TOTAL OF TITLE A7 (including reserve)			24 108 000	24 430 000	24 430 000	0	+1.34
	of which Compulsory Expenditure (CE)		0	0	0	0	0.00
	of which Non-Compulsory Expenditure (NCE)		24 108 000	24 430 000	24 430 000	0	+1.34

SECTION IV

COURT OF JUSTICE

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 1 0 - MEMBERS OF THE INSTITUTION						
1 0 0	Remuneration and other rights						
1 0 0 0	Remuneration and allowances		21 763 000	22 134 000	22 134 000	0	+1.70
1 0 0 2	Rights connected with entering the service, transfer and leaving the service		1 286 000	1 208 000	1 208 000	0	-6.07
1 0 2	Temporary allowances	*	2 106 000	1 579 000	1 579 000	0	-25.02
1 0 3	Pensions	*	5 723 000	6 381 000	6 381 000	0	+11.50
1 0 4	Missions		284 000	284 000	284 000	0	0.00
1 0 6	Training		270 000	295 000	295 000	0	+9.26
1 0 9	Provisional appropriation		487 000	386 000	386 000	0	-20.74
	TOTAL CHAPTER 1 0 (reserve)		31.919.000	32 267 000	32 267 000	0	+1.09
	TOTAL CHAPTER 1 0 (including reserve)		31.919.000	32 267 000	32 267 000	0	+1.09
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other rights						
1 2 0 0	Remuneration and allowances		180 544 520	190 363 000	184 603 438	-5 759 562	+2.25
1 2 0 2	Paid overtime		731 000	724 000	724 000	0	-0.96

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
1 2 0 4	Rights connected with entering the service, transfer and leaving the service		2 579 000	2 251 000	2 251 000	0	-12.72
1 2 2	Allowances on early termination of service						
1220	Allowances in the event of retirement in the interests of the service (pursuant to Art. 41 and 50 of the Staff Regulations)		p.m.	p.m.	p.m.		
1222	Allowances for staff whose service is terminated		p.m.	p.m.	p.m.		
129	Provisional appropriation		2 898 000	2 380 000	2 308 000	-72 000	-20.36
TOTAL CHAPTER 1 2 (reserve)			186 752 520	195 718 000	189 886 438	-5 831 562	+1.68
TOTAL CHAPTER 1 2 (including reserve)			186 752 520	195 718 000	189 886 438	-5 831 562	+1.68
1 4	CHAPTER 1 4 - OTHER STAFF AND EXTERNAL SERVICES						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff, interpreters and translators		3 951 000	4 584 000	4 584 000	0	+16.02
1 4 0 4	Exchanges of officials, traineeships		675 000	675 000	675 000	0	0.00
1 4 0 5	Other supplementary services		417 000	456 000	456 000	0	+9.35
1 4 0 6	Other supplementary services (translation service / interpretation)		9 491 300	9 714 000	9 249 300	-464 700	-2.55
1 4 9	Provisional appropriation		68 000	61 000	61 000	0	-10.29
TOTAL CHAPTER 1 4 (reserve)			14 602 300	15 490 000	15 025 300	-464 700	+2.90

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER 1 4 (including reserve)			14 602 300	15 490 000	15 025 300	-464 700	+2.90
1 6	CHAPTER 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		220 000	220 000	220 000	0	0.00
1 6 1 2	Further training		1 604 000	1 664 000	1 664 000	0	+3.74
1 6 2	Missions		308 000	323 000	323 000	0	+4.87
1 6 3	Expenditure on staff of the institution						
1 6 3 0	Social services		17 000	43 000	43 000	0	+152.94
1 6 3 2	Social contacts between staff and other welfare expenditure		190 000	197 000	197 000	0	+3.68
1 6 5	Activities concerning all persons working with the institution						
1 6 5 0	Medical service		225 000	184 000	184 000	0	-18.22
1 6 5 2	Restaurants and canteens		75 000	77 000	77 000	0	+2.67
1 6 5 4	Early Childhood Centre and other crèches		2 071 000	2 271 000	2 271 000	0	+9.66
TOTAL CHAPTER 1 6 (reserve)			4 710 000	4 979 000	4 979 000	0	+5.71
TOTAL CHAPTER 1 6 (including reserve)			4 710 000	4 979 000	4 979 000	0	+5.71
TOTAL OF TITLE 1			237 983 820	248 454 000	242 157 738	-6 296 262	+1.75

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	<i>(reserve)</i>						
	TOTAL OF TITLE 1 (including reserve)		237 983 820	248 454 000	242 157 738	-6 296 262	+1.75
2	TITLE 2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rent		10 800 000	11 417 000	11 417 000	0	+5.71
2 0 0 1	Lease / purchase		29 395 000	32 301 000	32 301 000	0	+9.89
2 0 0 3	Acquisition of immovable property		p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings		p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises		150 000	316 000	316 000	0	+110.67
2 0 0 8	Expenditure incurred with a view to the construction of immovable property		1 070 000	702 000	702 000	0	-34.39
2 0 2	Buildings-related costs						
2 0 2 2	Cleaning and maintenance		5 620 000	6 050 000	6 050 000	0	+7.65
2 0 2 4	Energy consumption		3 100 000	3 065 000	3 065 000	0	-1.13
2 0 2 6	Security and surveillance of buildings		4 686 500	4 804 000	4 804 000	0	+2.51
2 0 2 8	Insurance		63 000	81 000	81 000	0	+28.57
2 0 2 9	Other expenditure on buildings		230 000	307 000	307 000	0	33.48
	TOTAL CHAPTER 2 0 <i>(reserve)</i>		55 114 500	59 043 000	59 043 000	0	+7.13

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER 2 0 (including reserve)			55 114 500	59 043 000	59 043 000	0	+7.13
2 1	CHAPTER 2 1 - DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING						
2 1 0	Equipment, operating costs and data processing and telecommunications services						
2 1 0 0	Purchasing, servicing and maintenance of equipment and software		3 519 338	3 532 000	3 457 265	-74 735	-1.76
2 1 0 2	External services for operation, creation and servicing of software and systems		8 213 275	8 510 000	8 510 000	0	+3.61
2 1 0 3	Telecommunications		1 062 000	1 068 000	1 068 000	0	+0.56
2 1 2	Furniture		653 000	653 000	653 000	0	0.00
2 1 4	Technical equipment and installations		545 000	475 000	475 000	0	-12.84
2 1 6	Vehicles		1 340 500	1 405 000	1 405 000	0	+4.81
TOTAL CHAPTER 2 1 (reserve)			15 333 113	15 643 000	15 568 265	-74 735	+1.53
TOTAL CHAPTER 2 1 (including reserve)			15 333 113	15 643 000	15 568 265	-74 735	+1.53
2 3	CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Stationery, office supplies and various consumables		1 224 000	1 011 000	1 011 000	0	-17.40
2 3 1	Financial charges		36 000	36 000	36 000	0	0.00
2 3 2	Legal expenses and damages	*	16 000	16 000	16 000	0	0.00

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 3 6	Postal charges		606 500	621 000	621 000	0	+2.39
2 3 8	Other administrative operating expenditure		321 000	368 000	368 000	0	+14.64
TOTAL CHAPTER 2 3 (reserve)			2 203 500	2 052 000	2 052 000	0	-6.88
TOTAL CHAPTER 2 3 (including reserve)			2 203 500	2 052 000	2 052 000	0	-6.88
2 5	CHAPTER 2 5 - EXPENDITURE ON MEETINGS AND CONFERENCES						
2 5 2	Entertainment and representation expenses		169 000	169 000	169 000	0	0.00
2 5 4	Meetings, congresses and conferences		410 000	411 000	411 000	0	+0.24
2 5 6	Information and public events		217 500	218 000	218 000	0	+0.23
2 5 7	Joint Interpreting and Conference Service and Joint Legal Information Service		p.m.	p.m.	p.m.		
TOTAL CHAPTER 2 5 (reserve)			796 500	798 000	798 000	0	+0.19
TOTAL CHAPTER 2 5 (including reserve)			796 500	798 000	798 000	0	+0.19
2 7	CHAPTER 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, archiving and library expenditure		1 160 000	1 163 000	1 163 000	0	+0.26
2 7 4	Production and distribution						
2 7 4 0	Official Journal		947 000	947 000	947 000	0	0.00

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 7 4 1	General publications		1 376 000	1 100 000	1 100 000	0	-20.06
	TOTAL CHAPTER 2 7 (reserve)		3 483 000	3 210 000	3 210 000	0	-7.84
	TOTAL CHAPTER 2 7 (including reserve)		3 483 000	3 210 000	3 210 000	0	-7.84
	TOTAL OF TITLE 2 (reserve)		76 930 613	80 746 000	80 671 265	-74 735	+4.86
	TOTAL OF TITLE 2 (including reserve)		76 930 613	80 746 000	80 671 265	-74 735	+4.86
3	TITLE 3 - EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 7	CHAPTER 3 7 - EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES						
3 7 1	Special expenditure of the Court of Justice						
3 7 1 0	Court expenses		40 000	40 000	40 000	0	0.00
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 (reserve)		40 000	40 000	40 000	0	0.00
	TOTAL CHAPTER 3 7 (including reserve)		40 000	40 000	40 000	0	0.00
	TOTAL OF TITLE 3 (reserve)		40 000	40 000	40 000	0	0.00
	TOTAL OF TITLE 3 (including reserve)		40 000	40 000	40 000	0	0.00

Line	SECTION IV: COURT OF JUSTICE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m.	p.m.	p.m.		
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 <i>(reserve)</i>		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (including reserve)		p.m.	p.m.	p.m.		
	TOTAL OF SECTION IV <i>(reserve)</i>		314 954 433	329 240 000	322 869 003	-6 370 997	+2.51
	TOTAL OF SECTION IV (including reserve)		314 954 433	329 240 000	322 869 003	-6 370 997	+2.51
	of which Compulsory Expenditure (CE)		7 845 000	7 976 000	7 976 000	0	+1.67
	of which Non-Compulsory Expenditure (NCE)		307 109 433	321 264 000	314 893 003	-6 370 997	+2.53

SECTION V

COURT OF AUDITORS

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - EXPENDITURE RELATING TO THE INSTITUTION						
1 0	CHAPTER 1 0 - MEMBERS OF THE INSTITUTION						
1 0 0	Remuneration and other entitlements						
1 0 0 0	Remuneration, allowances and pensions		8 072 000	8 210 000	8 205 000	-5 000	+1.65
1 0 0 2	Entitlements on entering and leaving the service		p.m.	973 000	778 000	-195 000	
1 0 2	Temporary allowances	*	541 000	1 293 000	1 126 000	-167 000	+108.13
1 0 3	Pensions	*	2 451 000	2 636 000	2 636 000	0	+7.55
1 0 4	Missions		324 000	324 000	324 000	0	0.00
1 0 6	Training		153 000	140 000	140 000	0	-8.50
1 0 9	Provisional appropriation		177 000	159 000	155 068	-3 932	-12.39
	TOTAL CHAPTER 1 0 (reserve)		11 718 000	13 735 000	13 364 068	-370 932	+14.05
	TOTAL CHAPTER 1 0 (including reserve)		11 718 000	13 735 000	13 364 068	-370 932	+14.05
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances		88 402 296	92 969 000	89 767 000	-3 202 000	+1.54
1 2 0 2	Paid overtime		605 000	587 000	587 000	0	-2.98

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1 2 0 4	Entitlements on entering and leaving the service and on transfer		1 589 000	1 522 000	1 522 000	0	-4.22
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)	*	75 000	p.m.	p.m.		-100.00
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.		
129	Provisional appropriation		1 415 000	1 169 000	1 128 015	-40 985	-20.28
TOTAL CHAPTER 1 2 (reserve)			92 086 296	96 247 000	93 004 015	-3 242 985	+1.00
TOTAL CHAPTER 1 2 (including reserve)			92 086 296	96 247 000	93 004 015	-3 242 985	+1.00
1 4	CHAPTER 1 4 - OTHER STAFF AND EXTERNAL SERVICES						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff		3 020 000	3 128 000	3 126 800	-1 200	+3.54
1 4 0 4	In-service training and staff exchanges		856 000	911 000	861 000	-50 000	+0.58
1 4 0 5	Other external services		299 000	307 000	299 000	-8 000	0.00
1 4 0 6	External services in the linguistic field		274 000	278 000	278 000	0	+1.46
1 4 9	Provisional appropriation		48 000	39 000	39 000	0	-18.75
TOTAL CHAPTER 1 4 (reserve)			4 497 000	4 663 000	4 603 800	-59 200	+2.37

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER 1 4 (including reserve)			4 497 000	4 663 000	4 603 800	-59 200	+2.37
1 6	CHAPTER 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		156 000	142 000	142 000	0	-8.97
1 6 1 2	Further training for staff		1 030 000	1 100 000	1 030 000	-70 000	0.00
1 6 2	Missions		3 290 000	3 450 000	3 290 000	-160 000	0.00
1 6 3	Assistance for staff of the institution						
1 6 3 0	Social Welfare		8 000	25 000	25 000	0	+212.50
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure		84 000	86 000	86 000	0	+2.38
1 6 5	Activities relating to all persons working for the institution						
1 6 5 0	Medical service		277 000	277 000	277 000	0	0.00
1 6 5 2	Restaurants and canteens		62 000	62 000	62 000	0	0.00
1 6 5 4	Early Childhood Centre		1 067 000	1 239 000	1 239 000	0	+16.12
TOTAL CHAPTER 1 6 (reserve)			5 974 000	6 381 000	6 151 000	-230 000	+2.96
TOTAL CHAPTER 1 6 (including reserve)			5 974 000	6 381 000	6 151 000	-230 000	+2.96
TOTAL OF TITLE 1 (reserve)			114 275 296	121 026 000	117 122 883	-3 903 117	+2.49
TOTAL OF TITLE 1 (including reserve)			114 275 296	121 026 000	117 122 883	-3 903 117	+2.49

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2	TITLE 2 - BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rents		4 090 000	3 884 000	3 884 000	0	-5.04
2 0 0 1	Lease / purchase		p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property <i>(reserve)</i>		p.m. 55 000 000	11 000 000	11 000 000	0	-100.00
2 0 0 5	Construction of buildings		p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises		165 000	165 000	165 000	0	0.00
2 0 0 8	Studies and technical assistance in connection with large-scale building projects		270 000	220 000	220 000	0	-18.52
2 0 2	Expenditure on buildings						
2 0 2 2	Cleaning and maintenance		1 143 000	1 153 000	1 153 000	0	+0.87
2 0 2 4	Energy consumption		934 000	1 012 000	1 012 000	0	+8.35
2 0 2 6	Security and surveillance of buildings		1 134 000	1 121 000	1 121 000	0	-1.15
2 0 2 8	Insurance		73 000	73 000	73 000	0	0.00
2 0 2 9	Other expenditure on buildings		82 000	80 000	80 000	0	-2.44
	TOTAL CHAPTER 2 0 <i>(reserve)</i>		7 891 000 <i>55 000 000</i>	18 708 000	18 708 000	0	+137.08 <i>-100.00</i>

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL CHAPTER 2 0 (including reserve)			62 891 000	18 708 000	18 708 000	0	-70.25
2 1	CHAPTER 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, work on and maintenance of equipment and software		1 989 000	2 193 000	2 134 333	-58 667	+7.31
2 1 0 2	External services for the operation, implementation and maintenance of software and systems.		3 635 000	3 538 000	3 538 000	0	-2.67
2 1 0 3	Telecommunications		645 000	663 000	663 000	0	+2.79
2 1 2	Furniture		262 000	157 000	107 000	-50 000	-59.16
2 1 4	Technical equipment and installations		140 000	130 000	130 000	0	-7.14
2 1 6	Vehicles		579 000	610 000	610 000	0	+5.35
TOTAL CHAPTER 2 1 (reserve)			7 250 000	7 291 000	7 182 333	-108 667	-0.93
TOTAL CHAPTER 2 1 (including reserve)			7 250 000	7 291 000	7 182 333	-108 667	-0.93
2 3	CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Stationery, office supplies and other consumables		200 000	155 000	155 000	0	-22.50

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 3 1	Financial charges		20 000	20 000	20 000	0	0.00
2 3 2	Legal expenses and damages	*	20 000	20 000	20 000	0	0.00
2 3 6	Postage and delivery charges		50 000	60 000	60 000	0	+20.00
2 3 8	Other administrative expenditure		149 000	149 000	149 000	0	0.00
TOTAL CHAPTER 2 3 (reserve)			439 000	404 000	404 000	0	-7.97
TOTAL CHAPTER 2 3 (including reserve)			439 000	404 000	404 000	0	-7.97
2 5	CHAPTER 2 5 - MEETINGS AND CONFERENCES						
2 5 2	Entertainment and representation expenses		252 000	252 000	252 000	0	0.00
2 5 4	Miscellaneous expenditure on meetings		127 000	152 000	127 000	-25 000	0.00
2 5 6	Expenditure on publication, 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		472 000	472 000	472 000	0	0.00
TOTAL CHAPTER 2 5 (reserve)			868 000	893 000	868 000	-25 000	0.00
TOTAL CHAPTER 2 5 (including reserve)			868 000	893 000	868 000	-25 000	0.00
2 7	CHAPTER 2 7 - INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION						
2 7 0	Limited consultations, studies and surveys		415 000	625 000	508 000	-117 000	+22.41
2 7 2	Documentation, archiving and library		301 000	304 000	304 000	0	+1.00

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
	expenditure						
2 7 4	Production and distribution						
2 7 4 0	Official Journal		565 000	770 000	565 000	-205 000	0.00
2 7 4 1	Publications of a general nature		640 000	1 125 000	630 000	-495 000	-1.56
	TOTAL CHAPTER 2 7 <i>(reserve)</i>		1 921 000	2 824 000	2 007 000	-817 000	+4.48
	TOTAL CHAPTER 2 7 (including reserve)		1 921 000	2 824 000	2 007 000	-817 000	+4.48
	TOTAL OF TITLE 2 <i>(reserve)</i>		18 369 000	30 120 000	29 169 333	-950 667	+58.80
	TOTAL OF TITLE 2 (including reserve)		55 000 000	30 120 000	29 169 333	-950 667	-100.00
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m. 55 000 000	p.m.	p.m.		-100.00
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 <i>(reserve)</i>		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (including reserve)		55 000 000	p.m.	p.m.		-100.00
	TOTAL OF SECTION V <i>(reserve)</i>		132 644 296	151 146 000	146 292 216	-4 853 784	+10.29
	TOTAL OF SECTION V (including reserve)		55 000 000	151 146 000	146 292 216	-4 853 784	-100.00
	of which Compulsory Expenditure (CE)		3 087 000	3 949 000	3 782 000	-167 000	+22.51

Line	SECTION V: COURT OF AUDITORS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
of which Non-Compulsory Expenditure (NCE)			184 557 296	147 197 000	142 510 216	-4 686 784	-22.78

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 1 0 - MEMBERS OF THE INSTITUTION AND DELEGATES						
1 0 0	Salaries, allowances and payments						
1 0 0 0	Salaries, allowances and grants		102 000	104 000	104 000	0	+1.96
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure		16 000 000	16 950 000	16 950 000	0	+5.94
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change		444 700	454 039	454 039	0	+2.10
1 0 5	Further training, language courses and other training		50 500	52 520	52 520	0	+4.00
	TOTAL CHAPTER 1 0 (reserve)		16 597 200	17 560 559	17 560 559	0	+5.80
	TOTAL CHAPTER 1 0 (including reserve)		16 597 200	17 560 559	17 560 559	0	+5.80
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other entitlements						

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1 2 0 0	Remuneration and allowances		59 711 960	60 864 683	59 962 494	-902 189	+0.42
1 2 0 2	Paid overtime		60 000	55 000	55 000	0	-8.33
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service		990 098	856 500	856 500	0	-13.49
1 2 2	Allowances upon early termination of service						
1 2 2 0	Allowances for staff retired in the interest of the service	*	210 000	190 000	190 000	0	-9.52
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 appropriations		966 025	780 155	768 878	-11 277	-20.41
TOTAL CHAPTER 1 2 (reserve)			61 938 083	62 746 338	61 832 872	-913 466	-0.17
TOTAL CHAPTER 1 2 (including reserve)			61 938 083	62 746 338	61 832 872	-913 466	-0.17
1 4	CHAPTER 1 4 - OTHER STAFF AND OUTSIDE SERVICES						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff		1 802 337	2 237 400	2 077 098	-160 302	+15.24
1 4 0 4	Graduate traineeships, grants and exchange of officials		924 360	953 213	953 213	0	+3.12
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service		70 000	70 000	70 000	0	0.00
1 4 2	Outside services						

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1 4 2 0	Supplementary services for the translation service		354 000	618 000	354 000	-264 000	0.00
1 4 2 2	Expert advice connected with consultative work		720 000	734 000	734 000	0	+1.94
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management			30 702	30 702	0	
1 4 9	Provisional appropriation		p.m.	40 758	38 754	-2 004	
TOTAL CHAPTER 1 4 (reserve)			3 870 697	4 684 073	4 257 767	-426 306	+10.00
TOTAL CHAPTER 1 4 (including reserve)			3 870 697	4 684 073	4 257 767	-426 306	+10.00
1 6	CHAPTER 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		71 415	71 417	71 417	0	0.00
1 6 1 2	Further training		457 000	505 000	499 335	-5 665	+9.26
1 6 2	Mission expenses, travel expenses and incidental expenditure		467 000	527 000	521 335	-5 665	+11.63
1 6 3	Activities relating to all persons working with the institution						
1 6 3 0	Social Welfare		40 000	21 500	21 500	0	-46.25
1 6 3 2	Social contacts between members of staff		173 200	202 500	167 500	-35 000	-3.29

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	and other social measures						
1 6 3 4	Medical service		60 000	80 000	80 000	0	+33.33
1 6 3 6	Restaurants and canteens		p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries		605 000	563 000	550 000	-13 000	-9.09
TOTAL CHAPTER 1 6 (reserve)			1 873 615	1 970 417	1 911 087	-59 330	+2.00
TOTAL CHAPTER 1 6 (including reserve)			1 873 615	1 970 417	1 911 087	-59 330	+2.00
TOTAL OF TITLE 1 (reserve)			84 279 595	86 961 387	85 562 285	-1 399 102	+1.52
TOTAL OF TITLE 1 (including reserve)			84 279 595	86 961 387	85 562 285	-1 399 102	+1.52
2	TITLE 2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rents		2 040 000	2 050 000	2 050 000	0	+0.49
2 0 0 1	Annual lease payments and similar expenditure		10 655 001	10 978 298	10 978 298	0	+3.03
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.		

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 0 0 7	Fitting-out of premises		205 695	437 775	209 809	-227 966	+2.00
2 0 0 8	Other expenditure on buildings		35 262	87 555	35 967	-51 588	+2.00
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		2 654 053	2 657 269	2 657 269	0	+0.12
2 0 2 4	Energy consumption		1 063 737	1 077 627	1 077 627	0	+1.31
2 0 2 6	Security and surveillance of buildings		1 603 238	2 055 503	2 055 503	0	+28.21
2 0 2 8	Insurance		122 242	130 930	130 930	0	+7.11
TOTAL CHAPTER 2 0 (reserve)			18 379 228	19 474 957	19 195 403	-279 554	+4.44
TOTAL CHAPTER 2 0 (including reserve)			18 379 228	19 474 957	19 195 403	-279 554	+4.44
2 1	CHAPTER 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		1 180 502	1 331 299	977 274	-354 025	-17.22
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems		1 818 183	2 285 652	2 059 583	-226 069	+13.28

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 1 0 3	Telecommunications		719 480	837 982	679 319	-158 663	-5.58
2 1 2	Furniture		181 066	224 895	182 590	-42 305	+0.84
2 1 4	Technical equipment and installations		783 955	870 368	870 368	0	+11.02
2 1 6	Vehicles		100 671	110 400	110 400	0	+9.66
TOTAL CHAPTER 2 1 (reserve)			4 783 857	5 660 596	4 879 534	-781 062	+2.00
TOTAL CHAPTER 2 1 (including reserve)			4 783 857	5 660 596	4 879 534	-781 062	+2.00
2 3	CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Stationery, office supplies and miscellaneous consumables		327 937	314 438	314 438	0	-4.12
2 3 1	Financial charges		10 000	20 000	20 000	0	+100.00
2 3 2	Legal costs and damages	*	20 000	40 000	40 000	0	+100.00
2 3 6	Postage on correspondence and delivery charges		315 000	200 000	200 000	0	-36.51
2 3 8	Other administrative expenditure		144 448	137 277	137 277	0	-4.96
TOTAL CHAPTER 2 3 (reserve)			817 385	711 715	711 715	0	-12.93
TOTAL CHAPTER 2 3 (including reserve)			817 385	711 715	711 715	0	-12.93
2 5	CHAPTER 2 5 - OPERATIONAL ACTIVITIES						
2 5 4	Meetings, conferences, congresses, seminars						

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	and other events						
2 5 4 0	Miscellaneous expenditure on internal meetings		185 000	215 000	215 000	0	+16.22
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings		555 000	587 745	587 745	0	+5.90
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)		98 391	105 000	105 000	0	+6.72
2 5 4 6	Costs arising from the institution's entertainment and representation obligations		169 000	139 000	139 000	0	-17.75
2 5 4 8	Interpreting <i>(reserve)</i>		8 500 000 <i>500 000</i>	8 600 000	8 600 000	0	+1.18 <i>-100.00</i>
TOTAL CHAPTER 2 5 <i>(reserve)</i>			9 507 391 <i>500 000</i>	9 646 745	9 646 745	0	+1.47 <i>-100.00</i>
TOTAL CHAPTER 2 5 (including reserve)			10 007 391	9 646 745	9 646 745	0	-3.60
2 6	CHAPTER 2 6 - COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION						
2 6 0	Communication						
2 6 0 0	Communication, Information and Publications		773 000	825 000	825 000	0	+6.73
2 6 0 2	Publishing and promotion of publications		514 000	563 000	563 000	0	+9.53

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 6 0 4	Official Journal		750 000	500 000	500 000	0	-33.33
2 6 2	Acquisition of information, documentation and archiving						
2 6 2 0	Studies, research and hearings		175 000	175 000	175 000	0	0.00
2 6 2 2	Documentation and library		189 369	182 357	182 357	0	-3.70
2 6 2 4	Archiving and related work		41 984	43 656	43 656	0	+3.98
TOTAL CHAPTER 2 6 (reserve)			2 443 353	2 289 013	2 289 013	0	-6.32
TOTAL CHAPTER 2 6 (including reserve)			2 443 353	2 289 013	2 289 013	0	-6.32
TOTAL OF TITLE 2 (reserve)			35 931 214	37 783 026	36 722 410	-1 060 616	+2.20
TOTAL OF TITLE 2 (including reserve)			500 000				-100.00
TOTAL OF TITLE 2 (including reserve)			36 431 214	37 783 026	36 722 410	-1 060 616	+0.80
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m. 500 000	p.m.	p.m.		-100.00
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		p.m.	p.m.	p.m.		
10 2	CHAPTER 10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS		p.m.	p.m.	p.m.		
TOTAL OF TITLE 10 (reserve)			p.m. 500 000	p.m.	p.m.		

Line	SECTION VI: EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
TOTAL OF TITLE 10 (including reserve)			500 000				-100.00
TOTAL OF SECTION VI			120 210 809	124 744 413	122 284 695	-2 459 718	+1.73
<i>(reserve)</i>			<i>500 000</i>				<i>-100.00</i>
TOTAL OF SECTION VI (including reserve)			120 710 809	124 744 413	122 284 695	-2 459 718	+1.30
of which Compulsory Expenditure (CE)			230 000	230 000	230 000	0	0.00
of which Non-Compulsory Expenditure (NCE)			120 480 809	124 514 413	122 054 695	-2 459 718	+1.31

SECTION VII

COMMITTEE OF THE REGIONS

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 1 0 - MEMBERS OF THE INSTITUTION						
1 0 0	Salaries, allowances and payments						
1 0 0 0	Salaries, allowances and payments		92 540	90 000	90 000	0	-2.74
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure		6 382 844	7 076 640	6 510 501	-566 139	+2.00
1 0 5	Courses for Members of the Institution		38 500	38 500	38 500	0	0.00
	TOTAL CHAPTER 1 0 (reserve)		6 513 884	7 205 140	6 639 001	-566 139	+1.92
	TOTAL CHAPTER 1 0 (including reserve)		6 513 884	7 205 140	6 639 001	-566 139	+1.92
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances		39 634 772	41 578 733	40 625 923	-952 810	+2.50
1 2 0 2	Paid overtime		91 000	85 000	85 000	0	-6.59
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service		585 612	580 000	580 000	0	-0.96
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	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		625 026	510 517	498 911	-11 606	-20.18

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

TOTAL CHAPTER 1 2 (reserve)			40 936 410	42 754 250	41 789 834	-964 416	+2.08
TOTAL CHAPTER 1 2 (including reserve)			40 936 410	42 754 250	41 789 834	-964 416	+2.08
1 4	CHAPTER 1 4 - OTHER STAFF AND OUTSIDE SERVICES						
1 4 0	Other staff and externals						
1 4 0 0	Other staff		2 058 099	2 136 082	2 058 099	-77 983	0.00
1 4 0 2	Interpreter services		3 718 329	4 241 178	3 718 329	-522 849	0.00
1 4 0 4	Graduate traineeships, grants and exchanges of officials		523 000	697 320	523 000	-174 320	0.00
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service		p.m.	33 500	p.m.	-33 500	
1 4 2	Outside services						
1 4 2 0	Supplementary services for the translation service		210 000	600 000	210 000	-390 000	0.00
1 4 2 2	Expert advice connected with consultative work		581 160	760 060	581 160	-178 900	0.00
1 4 9	Provisional appropriation		p.m.	p.m.	p.m.		
TOTAL CHAPTER 1 4 (reserve)			7 090 588	8 468 140	7 090 588	-1 377 552	0.00
TOTAL CHAPTER 1 4 (including reserve)			7 090 588	8 468 140	7 090 588	-1 377 552	0.00
1 6	CHAPTER 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		75 000	75 000	75 000	0	0.00
1 6 1 2	Further training, retraining and information		290 000	315 000	290 000	-25 000	0.00

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	for staff						
1 6 2	Staff mission costs		500 000	510 000	500 000	-10 000	0.00
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	0.00
1 6 3 2	Social contacts between members of staff and other social measures		25 000	28 000	25 000	-3 000	0.00
1 6 3 3	Mobility/Transport			72 500		-72 500	
1 6 3 4	Medical service		33 000	40 000	40 000	0	+21.21
1 6 3 6	Running costs of restaurants and canteens		p.m.	p.m.	p.m.	0	
1 6 3 8	Early Childhood Centre and approved day nurseries		315 000	400 000	315 000	-85 000	0.00
	TOTAL CHAPTER 1 6 (reserve)		1 258 000	1 460 500	1 265 000	-195 500	+0.56
	TOTAL CHAPTER 1 6 (including reserve)		1 258 000	1 460 500	1 265 000	-195 500	+0.56
	TOTAL OF TITLE 1 (reserve)		55 798 882	59 888 030	56 784 423	-3 103 607	+1.77
	TOTAL OF TITLE 1 (including reserve)		55 798 882	59 888 030	56 784 423	-3 103 607	+1.77
2	TITLE 2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings and associated costs						
2 0 0 0	Rent		1 370 580	1 430 835	1 430 835	0	+4.40
2 0 0 1	Annual lease payments		7 474 999	7 829 819	7 829 819	0	+4.75
2 0 0 3	Purchase of premises		p.m.	p.m.	p.m.		

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 0 0 5	Construction of buildings		p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises		144 305	312 225	144 305	-167 920	0.00
2 0 0 8	Other expenditure on buildings		24 738	62 445	24 738	-37 707	0.00
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		1 861 947	1 895 188	1 895 188	0	+1.79
2 0 2 4	Energy consumption		746 263	768 573	768 573	0	+2.99
2 0 2 6	Security and surveillance of buildings		1 124 749	1 456 956	1 456 956	0	+29.54
2 0 2 8	Insurance		85 758	93 380	93 380	0	+8.89
TOTAL CHAPTER 2 0 (reserve)			12 833 339	13 849 421	13 643 794	-205 627	+6.32
TOTAL CHAPTER 2 0 (including reserve)			12 833 339	13 849 421	13 643 794	-205 627	+6.32
2 1	CHAPTER 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		923 160	1 182 859	1 025 223	-157 636	+11.06
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software and systems		1 385 544	1 630 148	1 468 914	-161 234	+6.02
2 1 0 3	Telecommunications		264 820	316 367	203 207	-113 160	-23.27
2 1 2	Furniture		124 934	157 605	127 433	-30 172	+2.00
2 1 4	Technical equipment and installations		621 243	563 752	563 752	0	-9.25

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 1 6	Vehicles		85 621	84 900	84 900	0	-0.84
TOTAL CHAPTER 2 1 (reserve)			3 405 322	3 935 631	3 473 429	-462 202	+2.00
TOTAL CHAPTER 2 1 (including reserve)			3 405 322	3 935 631	3 473 429	-462 202	+2.00
2 3	CHAPTER 2 3 - CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Stationery, office supplies and miscellaneous consumables		230 064	216 562	216 562	0	-5.87
2 3 1	Financial charges		20 000	20 000	20 000	0	0.00
2 3 2	Legal costs and damages	*	20 000	20 000	20 000	0	0.00
2 3 6	Postage on correspondence and delivery charges		389 000	389 000	389 000	0	0.00
2 3 8	Other administrative expenditure		95 752	97 142	97 142	0	+1.45
TOTAL CHAPTER 2 3 (reserve)			754 816	742 704	742 704	0	-1.60
TOTAL CHAPTER 2 3 (including reserve)			754 816	742 704	742 704	0	-1.60
2 5	CHAPTER 2 5 - MEETINGS AND CONFERENCES						
2 5 4	Meetings, conferences, congresses, seminars and other events						
2 5 4 0	Miscellaneous expenditure on internal meetings		134 300	109 670	110 150	480	-17.98
2 5 4 1	Observers		86 940	88 320	34 800	-53 520	-59.97
2 5 4 2	Meetings, congresses and conferences		429 500	463 000	380 000	-83 000	-11.53
2 5 4 6	Entertainment and representation expenses		194 000	202 000	184 375	-17 625	-4.96
TOTAL CHAPTER 2 5 (reserve)			844 740	862 990	709 325	-153 665	-16.03
TOTAL CHAPTER 2 5 (including reserve)			844 740	862 990	709 325	-153 665	-16.03

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 6	CHAPTER 2 6 - EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION						
2 6 0	Communication and publications						
2 6 0 0	Expenditure on publishing, dissemination of information and participation in public events		450 000	485 750	449 996	-35 754	0.00
2 6 0 2	General publications		861 000	911 000	814 268	-96 732	-5.43
2 6 0 4	Official Journal		230 000	210 000	185 000	-25 000	-19.57
2 6 2	Acquisition of documentation and archiving						
2 6 2 0	External studies		570 000	775 000	499 353	-275 647	-12.39
2 6 2 2	Documentation and library expenditure		170 831	180 867	156 196	-24 671	-8.57
2 6 2 4	Expenditure on archive resources		124 790	126 300	120 187	-6 113	-3.69
2 6 4	Expenditure on publishing, dissemination of information and participation in public events: information and communication activities		408 000	430 440	408 000	-22 440	0.00
TOTAL CHAPTER 2 6 (reserve)			2 814 621	3 119 357	2 633 000	-486 357	-6.45
TOTAL CHAPTER 2 6 (including reserve)			2 814 621	3 119 357	2 633 000	-486 357	-6.45
TOTAL OF TITLE 2 (reserve)			20 652 838	22 510 103	21 202 252	-1 307 851	+2.66
TOTAL OF TITLE 2 (including reserve)			20 652 838	22 510 103	21 202 252	-1 307 851	+2.66
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m.	p.m.	p.m.		
10 1	CHAPTER 10 1 - CONTINGENCY		p.m.	p.m.	p.m.		

Line	SECTION VII: COMMITTEE OF THE REGIONS	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	RESERVE						
10 2	CHAPTER 10 2 - RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (reserve)		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (including reserve)		p.m.	p.m.	p.m.		
	TOTAL OF SECTION VII (reserve)		76 451 720	82 398 133	77 986 675	-4 411 458	+2.01
	TOTAL OF SECTION VII (including reserve)		76 451 720	82 398 133	77 986 675	-4 411 458	+2.01
	of which Compulsory Expenditure (CE)		20 000	20 000	20 000	0	0.00
	of which Non-Compulsory Expenditure (NCE)		76 431 720	82 378 133	77 966 675	-4 411 458	+2.01

SECTION VIII

EUROPEAN OMBUDSMAN

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 10 - MEMBERS OF THE INSTITUTION						
1 0 0	Salaries, allowances and payments related to salaries		360 000	360 000	360 000	0	0.00
1 0 2	Temporary allowances	*	70 000	141 000	p.m.	-141 000	-100.00
1 0 3	Pensions	*	105 000	103 000	103 000	0	-1.90
1 0 4	Mission expenses		45 000	50 000	50 000	0	+11.11
1 0 5	Language and data-processing courses		4 000	2 000	2 000	0	-50.00
1 0 8	Allowances and expenses on entering and leaving the service		155 000	155 000	p.m.	-155 000	-100.00
	TOTAL CHAPTER 1 0 (reserve)		739 000	811 000	515 000	-296 000	-30.31
	TOTAL CHAPTER 1 0 (including reserve)		739 000	811 000	515 000	-296 000	-30.31
1 2	CHAPTER 1 2 - OFFICIALS AND TEMPORARY STAFF						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances		5 703 880	6 249 000	5 937 275	-311 725	+4.09
1 2 0 2	Paid overtime		1 500	1 500	1 500	0	0.00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service		80 000	55 000	55 000	0	-31.25
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.		

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

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 (reserve)			5 785 380	6 305 500	5 993 775	-311 725	+3.60
TOTAL CHAPTER 1 2 (including reserve)			5 785 380	6 305 500	5 993 775	-311 725	+3.60
1 4	CHAPTER 1 4 - OTHER STAFF AND OUTSIDE SERVICES						
1 4 0	Other staff and externals						
1 4 0 0	Other staff		180 000	180 000	180 000	0	0.00
1 4 0 4	Graduate traineeships, grants and exchanges of officials		175 000	180 000	180 000	0	+2.86
TOTAL CHAPTER 1 4 (reserve)			355 000	360 000	360 000	0	+1.41
TOTAL CHAPTER 1 4 (including reserve)			355 000	360 000	360 000	0	+1.41
1 6	CHAPTER 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		17 000	45 000	17 000	-28 000	0.00
1 6 3	Measures to assist the institution's staff						
1 6 3 0	Social welfare		p.m.	p.m.	p.m.		
1 6 3 2	Social contacts between members of staff and other social measures		8 000	8 000	8 000	0	0.00
TOTAL CHAPTER 1 6 (reserve)			33 000	61 000	33 000	-28 000	0.00
TOTAL CHAPTER 1 6 (including reserve)			33 000	61 000	33 000	-28 000	0.00

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

TOTAL OF TITLE 1 (reserve)			6 912 380	7 537 500	6 901 775	-635 725	-0.15
TOTAL OF TITLE 1 (including reserve)			6 912 380	7 537 500	6 901 775	-635 725	-0.15
2	TITLE 2 - BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	CHAPTER 2 0 - BUILDINGS AND ASSOCIATED COSTS						
2 0 0	Buildings						
2 0 0 0	Rent		455 000	472 000	472 000	0	+3.74
TOTAL CHAPTER 2 0 (reserve)			455 000	472 000	472 000	0	+3.74
TOTAL CHAPTER 2 0 (including reserve)			455 000	472 000	472 000	0	+3.74
2 1	CHAPTER 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		48 000	49 000	49 000	0	+2.08
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications		1 000	1 000	1 000	0	0.00
2 1 2	Furniture		20 000	20 000	20 000	0	0.00
2 1 6	Vehicles		17 000	17 000	17 000	0	0.00
TOTAL CHAPTER 2 1 (reserve)			86 000	87 000	87 000	0	+1.16
TOTAL CHAPTER 2 1 (including reserve)			86 000	87 000	87 000	0	+1.16

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

2 3	CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0	Administrative expenditure						
2 3 0 0	Stationery, office supplies and miscellaneous consumables		30 000	30 000	30 000	0	0.00
2 3 0 1	Postage on correspondance and delivery charges		19 000	19 000	19 000	0	0.00
2 3 0 2	Telecommunications		16 000	16 000	16 000	0	0.00
2 3 0 3	Financial charges		3 000	3 000	3 000	0	0.00
2 3 0 4	Other expenditures		4 000	4 000	4 000	0	0.00
2 3 1	Translation and interpretation		665 000	608 000	608 000	0	-8.57
2 3 2	Support for activities		63 000	70 000	70 000	0	+11.11
	TOTAL CHAPTER 2 3 (reserve)		800 000	750 000	750 000	0	-6.25
	TOTAL CHAPTER 2 3 (including reserve)		800 000	750 000	750 000	0	-6.25
	TOTAL OF TITLE 2 (reserve)		1 341 000	1 309 000	1 309 000	0	-2.39
	TOTAL OF TITLE 2 (including reserve)		1 341 000	1 309 000	1 309 000	0	-2.39
3	TITLE 3 - EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 0	CHAPTER 3 0- MEETINGS AND CONFERENCES						
3 0 0	Staff mission expenses		141 000	141 000	141 000	0	0.00
3 0 2	Entertainment and representation expenses		17 000	17 000	17 000	0	0.00
3 0 3	Meetings in general		7 000	40 000	40 000	0	+471.43
3 0 4	Internal meetings		28 000	28 000	28 000	0	0.00

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

TOTAL CHAPTER 3 0 (reserve)			193 000	226 000	226 000	0	+17.10
TOTAL CHAPTER 3 0(including reserve)			193 000	226 000	226 000	0	+17.10
3 2	CHAPTER 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		8 000	12 000	12 000	0	+50.00
3 2 0 1	Expenditure on archive resources		10 000	10 000	10 000	0	0.00
3 2 1	Production and dissemination						
3 2 1 0	General publications		436 000	422 000	422 000	0	-3.21
TOTAL CHAPTER 3 2 (reserve)			454 000	444 000	444 000	0	-2.20
TOTAL CHAPTER 3 2 (including the reserve)			454 000	444 000	444 000	0	-2.20
3 3	CHAPTER 3 3- STUDIES AND OTHER SUBSIDIES						
3 3 0	Studies and subsidies						
3 3 0 0	Studies		5 000	p.m.	p.m.		-100.00
3 3 0 1	Other subsidies		p.m.	25 000	25 000	0	
TOTAL CHAPTER 3 3 (reserve)			5 000	25 000	25 000	0	+400.00
TOTAL CHAPTER 3 3 (including reserve)			5 000	25 000	25 000	0	+400.00
3 4	CHAPTER 3 4 - EXPENSES RELATING TO THE OMBUDSMAN'S FUNCTION						
3 4 0	Expenses relating to the Ombudsman's function						
3 4 0 0	Miscellaneous expenses		1 500	1 500	1 500	0	0.00

Line	SECTION VIII: EUROPEAN OMBUDSMAN	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	TOTAL CHAPTER 3 3 (reserve)		1 500	1 500	1 500	0	0.00
	TOTAL CHAPTER 3 3 (including reserve)		1 500	1 500	1 500	0	0.00
	TOTAL OF TITLE 3 (reserve)		653 500	696 500	696 500	0	+6.58
	TOTAL OF TITLE 3 (including reserve)		653 500	696 500	696 500	0	+6.58
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m.	p.m.	p.m.		
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (reserve)		p.m.	p.m.	p.m.		
	TOTAL OF TITLE 10 (including reserve)		p.m.	p.m.	p.m.		
	TOTAL OF SECTION VIII (reserve)		8 906 880	9 543 000	8 907 275	-635 725	0.00
	TOTAL OF SECTION VIII (including reserve)		8 906 880	9 543 000	8 907 275	-635 725	0.00
	of which Compulsory Expenditure (CE)		175 000	244 000	103 000	-141 000	-41.14
	of which Non-Compulsory Expenditure (NCE)		8 731 880	9 299 000	8 804 275	-494 725	+0.83

SECTION IX

EUROPEAN DATA-PROTECTION SUPERVISOR

Line	SECTION IX: EUROPEAN DATA-PROTECTION SUPERVISOR	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1	TITLE 1 - EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 0	CHAPTER 1 0 — MEMBERS OF THE INSTITUTION						
1 0 0	Remuneration, allowances and other entitlements of Members						
1000	Remuneration and allowances		653 842	675 917	675 917	0	+3.38
1001	Entitlements on entering and leaving the service		160 000	p.m.	p.m.		-100.00
1002	Temporary allowances	*	270 000	127 000	127 000	0	-52.96
1003	Pensions	*	p.m.	p.m.	p.m.		
1004	Provisional appropriations		15 910	16 451	16 451	0	+3.40
1 0 1	Other expenditure in connection with Members						
1010	Further training		4 575	4 667	4 667	0	+2.01
1011	Mission expenses, travel expenses and other ancillary expenditure		81 303	82 929	82 929	0	+2.00
	TOTAL CHAPTER 1 0 <i>(reserve)</i>		1 185 630	906 964	906 964	0	-23.50
	TOTAL CHAPTER 1 0 (including reserve)		1 185 630	906 964	906 964	0	-23.50
1 1	CHAPTER 1 1 — STAFF OF THE						

Line	SECTION IX: EUROPEAN DATA-PROTECTION SUPERVISOR	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	INSTITUTION						
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff						
1 1 0 0	Remuneration and allowances		2 889 570	3 461 842	2 896 037	-565 805	+0.22
1 1 0 1	Entitlements on entering and leaving the service and on transfer		198 924	205 687	198 924	-6 763	0.00
1 1 0 2	Overtime		928	p.m.	p.m.		-100.00
1 1 0 3	Special assistance grants		p.m.	5 000	5 000	0	
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		89 818	92 872	85 746	-7 126	-4.53
1 1 1	Other staff						
1 1 1 0	Contract staff		49 051	50 719	50 719	0	+3.40
1 1 1 1	Cost of traineeships and staff exchanges		127 773	176 696	144 064	-32 632	+12.75
1 1 1 2	Services and work to be contracted out		17 755	49 916	18 110	-31 806	+2.00
1 1 2	Other expenditure in connection with staff						
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure		94 142	114 512	105 628	-8 884	+12.20
1 1 2 1	Recruitment costs		9 701	9 895	9 895	0	+2.00
1 1 2 2	Further training		63 724	74 409	71 498	-2 911	+12.20
1 1 2 3	Social service		p.m.	p.m.	p.m.		

Line	SECTION IX: EUROPEAN DATA-PROTECTION SUPERVISOR	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

1 1 2 4	Medical service		11 211	14 639	14 639	0	+30.58
1 1 2 5	Community nursery centre and other day nurseries and after-school centres		115 847	121 639	121 639	0	+5.00
1 1 2 6	Relations between staff and other welfare expenditure		3 500	3 570	3 570	0	+2.00
TOTAL CHAPTER 1 1 (reserve)			3 671 944	4 381 396	3 725 469	-655 927	+1.46
TOTAL CHAPTER 1 1 (including reserve)			3 671 944	4 381 396	3 725 469	-655 927	+1.46
TOTAL OF TITLE 1 (reserve)			4 857 574	5 288 360	4 632 433	-655 927	-4.63
TOTAL OF TITLE 1 (including reserve)			4 857 574	5 288 360	4 632 433	-655 927	-4.63
2	TITLE 2 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION						
2 0	CHAPTER 2 0 - BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION						
2 0 0	Rents, charges and other buildings expenditure		567 000	578 340	578 340	0	+2.00
2 0 1	Expenditure in connection with the operation and activities of the institution						
2 0 1 0	Equipment		88 028	89 789	89 789	0	+2.00

Line	SECTION IX: EUROPEAN DATA-PROTECTION SUPERVISOR	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %
2 0 1 1	Supplies		18 876	19 254	19 254	0	+2.00
2 0 1 2	Other operating expenditure		34 413	40 054	40 054	0	+16.39
2 0 1 3	Translation and interpretation cost		807 464	1 052 413	1 009 330	-43 083	+25.00
2 0 1 4	Expenditure on publishing and information		156 213	164 024	164 024	0	+5.00
2 0 1 5	Expenditure in connection with the activities of the institution		133 458	151 127	151 127	0	+13.24
TOTAL CHAPTER 2 0 (reserve)			1 805 452	2 095 001	2 051 918	-43 083	+13.65
TOTAL CHAPTER 2 0 (including reserve)			1 805 452	2 095 001	2 051 918	-43 083	+13.65
TOTAL OF TITLE 2 (reserve)			1 805 452	2 095 001	2 051 918	-43 083	+13.65
TOTAL OF TITLE 2 (including reserve)			1 805 452	2 095 001	2 051 918	-43 083	+13.65
10	TITLE 10 - OTHER EXPENDITURE						
10 0	CHAPTER 10 0 - PROVISIONAL APPROPRIATIONS <i>reserves entered into the budget line (p.m.)</i>		p.m.	p.m.	p.m.		
10 1	CHAPTER 10 1 - CONTINGENCY RESERVE		p.m.	p.m.	p.m.		
TOTAL OF TITLE 10 (reserve)			p.m.	p.m.	p.m.		
TOTAL OF TITLE 10 (including reserve)			p.m.	p.m.	p.m.		
TOTAL OF SECTION IX			6 663 026	7 383 361	6 684 351	-699 010	+0.32

Line	SECTION IX: EUROPEAN DATA-PROTECTION SUPERVISOR	CE=*	1	2	3	3-2	3/1
	Definition		Budget 2009 (AB 1 to 5 incl.)	PDB 2010	DB 2010 Council 1st reading	Difference amounts	Difference %

	<i>(reserve)</i>						
TOTAL OF SECTION IX (including reserve)			6 663 026	7 383 361	6 684 351	-699 010	+0.32
of which Compulsory Expenditure (CE)			270 000	127 000	127 000	0	-52.96
of which Non-Compulsory Expenditure (NCE)			6 393 026	7 256 361	6 557 351	-699 010	+2.57