

	Budget	Draft Budget	Budget
Title 1 - STAFF EXPENDITURE	2013	2014	2014
<b>Chapter 11 - Remunerations, Allowances and Charges</b>	<b>24.787.860</b>	<b>25.172.000</b>	<b>25.566.400</b>
1111 Temporary agents	10.800.000	10.972.000	11.711.400
1112 Contract Agents	13.287.860	13.500.000	13.000.000
1121 Seconded National Experts	350.000	350.000	430.000
1122 Interimaires & stagiaires	350.000	350.000	425.000
<b>Chapter 12 - Professional Development and Social expenditure</b>	<b>1.531.600</b>	<b>1.578.080</b>	<b>1.579.500</b>
1211 Recruitment, entering and leaving the service, transfer costs	116.000	116.000	125.500
1221 Restaurant, Canteens	94.300	95.809	44.600
1231 Medical service	44.000	44.704	68.700
1241 Training	430.300	434.415	432.600
1251 Mobility and Public transportation	72.000	73.152	72.100
1261 Social service and other interventions	465.000	500.000	544.000
1271 External services (PMO)	293.000	297.000	270.000
1281 Internal meetings, events and reception	17.000	17.000	22.000
1291 Missions (administrative)	0	0	0
<b>TOTAL TITLE 1</b>	<b>26.319.460</b>	<b>26.750.080</b>	<b>27.145.900</b>
Title II - INFRASTRUCTURE AND OPERATING EXPENDITURE	2013	2014	2014
<b>Chapter 21 - Building expenditure</b>	<b>4.674.080</b>	<b>4.716.810</b>	<b>4.460.000</b>
2111 Rental of building and associated costs	4.574.080	4.666.810	4.410.000
2121 Fitting out	100.000	50.000	50.000
<b>Chapter 22 - ICT</b>	<b>5.722.500</b>	<b>5.554.270</b>	<b>2.415.000</b>
2211 Hardware, software and linked expenses	775.000	787.400	695.000
2221 ICT services	4.947.500	4.766.870	1.720.000
<b>Chapter 23 - Movable property and Current Operating expenditure</b>	<b>190.960</b>	<b>195.960</b>	<b>158.100</b>
2311 Furniture, Material and Technical installations	65.000	65.000	66.000
2321 Works of handling and removal of services	4.000	4.000	4.100
2331 Paper mill, office supplies	67.000	71.000	33.000
2341 Correspondence stamping and carriage costs	39.000	40.000	39.000
2351 Acquisition of information	8.200	8.200	8.500
2361 Other current expenses (financial, legal, assurance,...)	7.760	7.760	7.500
<b>TOTAL TITLE 2</b>	<b>10.587.540</b>	<b>10.467.040</b>	<b>7.033.100</b>
Title III - PROGRAMME SUPPORT EXPENDITURE	2013	2014	2014
<b>Chapter 31 - Programme Management expenditure</b>	<b>3.185.000</b>	<b>3.301.500</b>	<b>3.321.000</b>
3111 Experts, studies, representation and external meeting expenses	400.000	400.000	380.000
3121 Missions and related costs	400.000	400.000	400.000
3131 Audit expenses	555.000	573.500	540.000
3141 Expenses of Information, Publications and Communication	600.000	700.000	581.000
3151 Expenses of translation	30.000	28.000	20.000
3161 Conferences, seminars, trainings and other specific expenditure	0	0	0
3171 Operational related IT costs	1.200.000	1.200.000	1.400.000
<b>TOTAL TITLE 3</b>	<b>3.185.000</b>	<b>3.301.500</b>	<b>3.321.000</b>
<b>GRAND TOTAL</b>	<b>40.092.000</b>	<b>40.518.620</b>	<b>37.500.000</b>