

SECTION VOL8 — SECTION VII — COMMITTEE OF THE REGIONS

REVENUE — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES	6 430 836	5 342 067	5 392 169,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	100 000	100 000	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Total	6 530 836	5 442 067	5 392 169,—

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

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	3 082 180	2 565 977	2 584 440,—
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	3 348 656	2 776 090	2 807 729,—
	Title 4 — Total	6 430 836	5 342 067	5 392 169,—

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and recipients of pensions	2 755 473	2 329 468	2 310 365,—
	Article 4 0 0 — Subtotal	2 755 473	2 329 468	2 310 365,—
4 0 1	Staff contributions to the pension scheme	p.m.	p.m.	0,—
	Article 4 0 1 — Subtotal	p.m.	p.m.	0,—
4 0 3	Proceeds of the temporary contribution from the salaries of members of the institution, officials and other servants in active employment	p.m.	p.m.	143,—
	Article 4 0 3 — Subtotal	p.m.	p.m.	143,—
4 0 4	Proceeds from the special levy on the salaries of members of the institutions,	326 707	236 509	273 932,—

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
	officials and other servants in active employment			
	Article 4 0 4 — Subtotal	326 707	236 509	273 932,—
	Chapter 4 0 — Total	3 082 180	2 565 977	2 584 440,—

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	Staff contributions to the pension scheme	3 348 656	2 776 090	2 807 729,—
	Article 4 1 0 — Subtotal	3 348 656	2 776 090	2 807 729,—
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—
	Article 4 1 1 — Subtotal	p.m.	p.m.	0,—
4 1 2	Contributions to the pension scheme by officials and temporary staff on leave on personal grounds	p.m.	p.m.	0,—
	Article 4 1 2 — Subtotal	p.m.	p.m.	0,—
	Chapter 4 1 — Total	3 348 656	2 776 090	2 807 729,—

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	100 000	100 000	0,—
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.	p.m.	0,—
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	100 000	100 000	0,—

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY			
5 0 0	Proceeds from the sale of movable property			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Subtotal	p.m.	p.m.	0,—
5 0 2	Proceeds from the sale of publications, printed works and films — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 2 — Subtotal	p.m.	p.m.	0,—
Chapter 5 0 — Total		p.m.	p.m.	0,—

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 1	PROCEEDS FROM LETTING AND HIRING			
5 1 0	Proceeds from the hiring-out of furniture and equipment — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 0 — Subtotal	p.m.	p.m.	0,—
5 1 1	Proceeds from letting of immovable property and charges connected with lettings			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Subtotal	p.m.	p.m.	0,—
Chapter 5 1 — Total		p.m.	p.m.	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			
5 2 0	Revenue from investments or loans granted, bank and other interest on the institution's accounts	100 000	100 000	0,—
	Article 5 2 0 — Subtotal	100 000	100 000	0,—
5 2 2	Interest from pre-financing	p.m.	p.m.	0,—
	Article 5 2 2 — Subtotal	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
Chapter 5 2 — Total		100 000	100 000	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS			
5 5 0	Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue	p.m.	p.m.	0,—
	Article 5 5 0 — Subtotal	p.m.	p.m.	0,—
5 5 1	Revenue from third parties in respect of services or work supplied at their request — Assigned revenue	p.m.	p.m.	0,—
	Article 5 5 1 — Subtotal	p.m.	p.m.	0,—
Chapter 5 5 — Total		p.m.	p.m.	0,—

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS			
5 7 0	Revenue arising from the repayment of amounts wrongly paid — Assigned revenue	p.m.	p.m.	0,—
	Article 5 7 0 — Subtotal	p.m.	p.m.	0,—
5 7 1	Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue	p.m.	p.m.	0,—
	Article 5 7 1 — Subtotal	p.m.	p.m.	0,—
5 7 3	Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue	p.m.	p.m.	0,—
	Article 5 7 3 — Subtotal	p.m.	p.m.	0,—
Chapter 5 7 — Total		p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 8	MISCELLANEOUS COMPENSATION			
5 8 0	Revenue arising from indemnities connected with renting — Assigned revenue	p.m.	p.m.	0,—
	Article 5 8 0 — Subtotal	p.m.	p.m.	0,—
5 8 1	Revenue from insurance payments received — Assigned revenue	p.m.	p.m.	0,—
	Article 5 8 1 — Subtotal	p.m.	p.m.	0,—
Chapter 5 8 — Total		p.m.	p.m.	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 9 0	Other revenue from administrative operations	p.m.	p.m.	0,—
	Article 5 9 0 — Subtotal	p.m.	p.m.	0,—
Chapter 5 9 — Total		p.m.	p.m.	0,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue	p.m.	p.m.	0,—
	Article 9 0 0 — Subtotal	p.m.	p.m.	0,—
Chapter 9 0 — Total		p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	PERSONS WORKING WITH THE INSTITUTION	55 798 882	52 233 143	46 740 607,—
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	20 652 838	18 971 348	17 865 508,—
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Expenditure D — Total	76 451 720	71 204 491	64 606 115,—

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION	6 513 884	6 194 871	5 654 600,—
1 2	OFFICIALS AND TEMPORARY STAFF	40 936 410	37 945 370	33 984 870,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	7 090 588	6 757 982	6 074 221,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 258 000	1 334 920	1 026 916,—
	Title 1 — Total	55 798 882	52 233 143	46 740 607,—

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments				
1 0 0 0	Salaries, allowances and payments		92 540	109 000	93 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5	6 382 844	6 035 371	5 540 000,—
	Article 1 0 0 — Subtotal		6 475 384	6 144 371	5 633 000,—
1 0 5	Courses for members of the institution	5	38 500	50 500	21 600,—
	Article 1 0 5 — Subtotal		38 500	50 500	21 600,—
	Chapter 1 0 — Total		6 513 884	6 194 871	5 654 600,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5	39 634 772	36 715 922	33 312 260,—

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 2 0 2	Paid overtime	5	91 000	110 220	55 356,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5	585 612	577 536	617 254,—
	Article 1 2 0 — Subtotal		40 311 384	37 403 678	33 984 870,—
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	5	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		p.m.	p.m.	0,—
1 2 9	Provisional appropriation	5	625 026	541 692	0,—
	Article 1 2 9 — Subtotal		625 026	541 692	0,—
Chapter 1 2 — Total			40 936 410	37 945 370	33 984 870,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	Other staff and externals				
1 4 0 0	Other staff	5	2 058 099	2 113 500	1 648 790,—
1 4 0 2	Interpreter services	5	3 718 329	3 477 182	3 459 697,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5	523 000	440 000	329 234,—
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service	5	p.m.	p.m.	0,—
	Article 1 4 0 — Subtotal		6 299 428	6 030 682	5 437 721,—
1 4 2	Outside services				
1 4 2 0	Supplementary services for the translation service	5	210 000	180 500	115 500,—
1 4 2 2	Expert advice connected with consultative work	5	581 160	546 800	521 000,—
	Article 1 4 2 — Subtotal		791 160	727 300	636 500,—
1 4 9	Provisional appropriation	5	p.m.	p.m.	0,—
	Article 1 4 9 — Subtotal		p.m.	p.m.	0,—
Chapter 1 4 — Total			7 090 588	6 757 982	6 074 221,—

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

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment	5	75 000	100 000	42 617,—
1 6 1 2	Further training, retraining and information for staff	5	290 000	276 420	254 180,—
	Article 1 6 1 — Subtotal		365 000	376 420	296 797,—
1 6 2	Staff mission costs	5	500 000	500 000	418 459,—
	Article 1 6 2 — Subtotal		500 000	500 000	418 459,—
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare	5	20 000	20 000	10 000,—
1 6 3 2	Social contacts between members of staff and other social measures	5	25 000	34 000	18 431,—
1 6 3 4	Medical service	5	33 000	30 000	43 421,—
1 6 3 6	Running costs of restaurants and canteens	5	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5	315 000	374 500	239 808,—
	Article 1 6 3 — Subtotal		393 000	458 500	311 660,—
Chapter 1 6 — Total			1 258 000	1 334 920	1 026 916,—

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

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS AND ASSOCIATED COSTS	12 833 339	11 674 780	11 208 350,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 405 322	3 172 344	3 006 878,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	754 816	666 691	642 847,—
2 5	MEETINGS AND CONFERENCES	844 740	779 950	654 261,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	2 814 621	2 677 583	2 353 172,—
	Title 2 — Total	20 652 838	18 971 348	17 865 508,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings and associated costs				
2 0 0 0	Rent	5	1 370 580	1 234 000	991 307,—
2 0 0 1	Annual lease payments	5	7 474 999	6 538 800	6 751 138,—
2 0 0 3	Purchase of premises	5	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0 0 7	Fitting-out of premises	5	144 305	120 000	63 427,—
2 0 0 8	Other expenditure on buildings		24 738	22 000	8 850,—
2 0 0 9	Provisional appropriation to cover the institution's property investments	5	p.m.	p.m.	0,—
	Article 2 0 0 — Subtotal		9 014 622	7 914 800	7 814 722,—
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5	1 861 947	1 823 280	1 364 803,—
2 0 2 4	Energy consumption	5	746 263	700 000	527 294,—
2 0 2 6	Security and surveillance of buildings	5	1 124 749	1 125 500	1 419 224,—
2 0 2 8	Insurance	5	85 758	111 200	82 307,—
	Article 2 0 2 — Subtotal		3 818 717	3 759 980	3 393 628,—
Chapter 2 0 — Total			12 833 339	11 674 780	11 208 350,—

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
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	5	923 160	618 999	915 414,—
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems	5	1 385 544	1 343 520	1 045 581,—
2 1 0 3	Telecommunications	5	264 820	309 500	216 570,—
	Article 2 1 0 — Subtotal		2 573 524	2 272 019	2 177 565,—
2 1 2	Furniture	5	124 934	109 440	53 692,—
	Article 2 1 2 — Subtotal		124 934	109 440	53 692,—
2 1 4	Technical equipment and installations	5	621 243	705 339	715 088,—
	Article 2 1 4 — Subtotal		621 243	705 339	715 088,—
2 1 6	Vehicles	5	85 621	85 546	60 533,—
	Article 2 1 6 — Subtotal		85 621	85 546	60 533,—
Chapter 2 1 — Total			3 405 322	3 172 344	3 006 878,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 3 0	Stationery, office supplies and miscellaneous consumables	5	230 064	205 971	134 047,—
	Article 2 3 0 — Subtotal		230 064	205 971	134 047,—
2 3 1	Financial charges	5	20 000	20 000	17 289,—
	Article 2 3 1 — Subtotal		20 000	20 000	17 289,—
2 3 2	Legal costs and damages		20 000	20 000	58 795,—
	Article 2 3 2 — Subtotal		20 000	20 000	58 795,—
2 3 6	Postage on correspondence and delivery charges	5	389 000	338 000	369 000,—
	Article 2 3 6 — Subtotal		389 000	338 000	369 000,—
2 3 8	Other administrative expenditure	5	95 752	82 720	63 716,—
	Article 2 3 8 — Subtotal		95 752	82 720	63 716,—
Chapter 2 3 — Total			754 816	666 691	642 847,—

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 5	MEETINGS AND CONFERENCES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Miscellaneous expenditure on internal meetings	5	134 300	129 150	100 000,—
2 5 4 1	Observers	5	86 940	79 800	30 000,—
2 5 4 2	Meetings, congresses and conferences	5	429 500	380 000	348 385,—
2 5 4 6	Entertainment and representation expenses		194 000	191 000	175 876,—
	Article 2 5 4 — Subtotal		844 740	779 950	654 261,—
Chapter 2 5 — Total			844 740	779 950	654 261,—

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
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	5	450 000	450 000	395 864,—
2 6 0 2	General publications	5	861 000	816 000	772 131,—
2 6 0 4	Official Journal		230 000	210 000	250 000,—
	Article 2 6 0 — Subtotal		1 541 000	1 476 000	1 417 995,—

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 6 2	Acquisition of documentation and archiving				
2 6 2 0	External studies	5	570 000	520 000	440 138,—
2 6 2 2	Documentation and library expenditure	5	170 831	152 900	112 168,—
2 6 2 4	Expenditure on archive resources	5	124 790	120 683	103 590,—
	Article 2 6 2 — Subtotal		865 621	793 583	655 896,—
2 6 4	Expenditure on publishing, dissemination of information and participation in public events: information and communication activities	5	408 000	408 000	279 281,—
	Article 2 6 4 — Subtotal		408 000	408 000	279 281,—
Chapter 2 6 — Total			2 814 621	2 677 583	2 353 172,—

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Figures

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—