



EUROPEAN COMMISSION

# DOCUMENTS

## **DRAFT** **General budget** **of the European Union** **for the financial year 2015**

**VOLUME 7**

*SECTION VII*

COMMITTEE OF THE REGIONS



**All amounts in this budget document are expressed in euro unless otherwise indicated.**

**Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.**

**Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.**

**EUROPEAN UNION**

**DRAFT  
General budget  
of the European Union  
for the financial year 2015**

**VOLUME 7**

*SECTION VII*

**COMMITTEE OF THE REGIONS**

COMMITTEE OF THE REGIONS

**REVENUE****Contribution of the European Union to the financing of the expenditure of the  
Committee of the Regions for the financial year 2015**

Heading	Amount
Expenditure	89 233 680
Own resources	- 8 147 225
<b>Contribution due</b>	<b>81 086 455</b>

## OWN RESOURCES

## TITLE 4

## REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	3 505 191	3 188 444	3 241 950,—	92,49
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	624 991	622 780	6 925,—	1,11
	CHAPTER 4 0 — TOTAL	4 130 182	3 811 224	3 248 875,—	78,66
	CHAPTER 4 1				
4 1 0	<i>Staff contributions to the pension scheme</i>	4 013 193	4 115 471	3 728 184,—	92,90
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	129 516,—	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	4 013 193	4 115 471	3 857 700,—	96,13
	<b>Title 4 — Total</b>	<b>8 143 375</b>	<b>7 926 695</b>	<b>7 106 575,—</b>	<b>87,27</b>

## COMMITTEE OF THE REGIONS

## TITLE 4

## REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

**4 0 0** *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2015	Financial year 2014	Financial year 2013
3 505 191	3 188 444	3 241 950,—

*Remarks*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

**4 0 3** *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof, in the version in force until 15 December 2003.

**4 0 4** *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2015	Financial year 2014	Financial year 2013
624 991	622 780	6 925,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

**4 1 0** *Staff contributions to the pension scheme*

Financial year 2015	Financial year 2014	Financial year 2013
4 013 193	4 115 471	3 728 184,—

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (cont'd)****4 1 0** (cont'd)*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

**4 1 1** *Transfer or purchase of pension rights by staff*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	129 516,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII thereto.

**4 1 2** *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 40(3) and Article 83(2) thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 41 and 43 thereof.

COMMITTEE OF THE REGIONS

## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

## CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 0				
<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property</i></b>				
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,—	
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	0,—	
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i></b>				
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
<b>5 1 0</b>	<b><i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i></b>				
5 1 1	<b><i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i></b>				
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,—	
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
<b>5 2 0</b>	<b><i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i></b>	3 850	12 047	3 561,—	92,49
<b>5 2 2</b>	<b><i>Interest yielded by pre-financing</i></b>	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	3 850	12 047	3 561,—	92,49



**CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK****CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 5 8 — MISCELLANEOUS COMPENSATION****CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 5				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,—	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 7				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 1	<i>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</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 8				
5 8 0	<i>Revenue arising from indemnities connected with renting — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 5 — Total</b>	<b>3 850</b>	<b>12 047</b>	<b>3 561,—</b>	<b>92,49</b>

COMMITTEE OF THE REGIONS

**TITLE 5****REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 0 0 1** Proceeds from the sale of other movable property — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 0 2** *Proceeds from the sale of publications, printed works and films — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the proceeds of the sale of these products by electronic means.

**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING****5 1 0** *Proceeds from the hiring-out of furniture and equipment — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 1 1** *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***5 1 1 0** Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 1 1 1** Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 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*

Financial year 2015	Financial year 2014	Financial year 2013
3 850	12 047	3 561,—

*Remarks*

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

## COMMITTEE OF THE REGIONS

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST (*cont'd*)5 2 2 *Interest yielded by pre-financing*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from interest on pre-financing.

## CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 *Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 *Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

5 7 0 *Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (cont'd)**

**5 7 0** (cont'd)

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**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*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 7 3** *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

**5 8 0** *Revenue arising from indemnities connected with renting — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

## COMMITTEE OF THE REGIONS

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION** (*cont'd*)**5 8 0** (*cont'd*)*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

**5 8 1** *Revenue from insurance payments received — Assigned revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS****5 9 0** *Other revenue from administrative operations*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

This article is intended to record other revenue from administrative operations.



COMMITTEE OF THE REGIONS

**TITLE 9****MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0***Miscellaneous revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

*Remarks*

This article is intended to record miscellaneous revenue.



**EXPENDITURE****General summary of appropriations (2015 and 2014) and outturn (2013)**

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
<b>1</b>	<b>PERSONS WORKING WITH THE INSTITUTION</b>			
1 0	MEMBERS OF THE INSTITUTION	8 408 084	8 408 084	8 343 850,—
1 2	OFFICIALS AND TEMPORARY STAFF	48 968 057	47 462 875	44 720 710,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	8 133 737	8 209 144	7 736 310,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 511 070	1 446 970	1 416 820,—
	<b>Title 1 — Total</b>	<b>67 020 948</b>	<b>65 527 073</b>	<b>62 217 690,—</b>
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	BUILDINGS AND ASSOCIATED COSTS	14 543 501	14 528 461	14 988 114,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 868 081	3 738 629	3 664 167,—
2 3	ADMINISTRATIVE EXPENDITURE	354 114	358 247	337 000,—
2 5	MEETINGS AND CONFERENCES	749 750	751 845	679 592,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 697 286	2 721 284	2 865 412,—
	<b>Title 2 — Total</b>	<b>22 212 732</b>	<b>22 098 466</b>	<b>22 534 285,—</b>
<b>10</b>	<b>OTHER EXPENDITURE</b>			
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,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>89 233 680</b>	<b>87 625 539</b>	<b>84 751 975,—</b>

COMMITTEE OF THE REGIONS

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
<b>1 0 0</b>	<b><i>Salaries, allowances and payments</i></b>				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	80 000	80 000	80 000,—	100,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 313 084	8 313 084	8 243 350,—	99,16
	<i>Article 1 0 0 — Total</i>	8 393 084	8 393 084	8 323 350,—	99,17
<b>1 0 5</b>	<b><i>Courses for Members of the institution</i></b>				
	Non-differentiated appropriations	15 000	15 000	20 500,—	136,67
	CHAPTER 1 0 — TOTAL	8 408 084	8 408 084	8 343 850,—	99,24
	CHAPTER 1 2				
<b>1 2 0</b>	<b><i>Remuneration and other entitlements</i></b>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	48 154 465	47 002 875	44 467 437,—	92,34
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	60 000	60 000	57 025,—	95,04
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	350 000	400 000	196 248,—	56,07
	<i>Article 1 2 0 — Total</i>	48 564 465	47 462 875	44 720 710,—	92,09
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	p.m.	p.m.	0,—	

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)****CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
<b>1 2 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	403 592	p.m.	0,—	0
	CHAPTER 1 2 — TOTAL	48 968 057	47 462 875	44 720 710,—	91,33
	CHAPTER 1 4				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 100 317	2 054 784	2 009 625,—	95,68
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 430 760	4 566 700	4 326 934,—	97,66
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	760 460	760 460	674 936,—	88,75
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career				
	Non-differentiated appropriations	45 000	30 000	30 000,—	66,67
	<i>Article 1 4 0 — Total</i>	7 336 537	7 411 944	7 041 495,—	95,98
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	347 200	347 200	245 865,—	70,81
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	450 000	450 000	448 950,—	99,77
	<i>Article 1 4 2 — Total</i>	797 200	797 200	694 815,—	87,16
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	8 133 737	8 209 144	7 736 310,—	95,11
	CHAPTER 1 6				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	45 000	50 000	35 000,—	77,78
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	425 070	425 070	400 395,—	94,20
	<i>Article 1 6 1 — Total</i>	470 070	475 070	435 395,—	92,62

## COMMITTEE OF THE REGIONS

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)**

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
<b>1 6 2</b>	<b>Missions</b>				
	Non-differentiated appropriations	382 500	382 500	335 000,—	87,58
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 000	20 000	10 000,—	50,00
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	28 500	28 500	25 675,—	90,09
1 6 3 3	Mobility/Transport				
	Non-differentiated appropriations	50 000	45 000	63 000,—	126,00
1 6 3 4	Medical service				
	Non-differentiated appropriations	110 000	45 900	45 000,—	40,91
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	450 000	450 000	502 750,—	111,72
	<i>Article 1 6 3 — Total</i>	658 500	589 400	646 425,—	98,17
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (type 2)				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—	
	<b>CHAPTER 1 6 — TOTAL</b>	<b>1 511 070</b>	<b>1 446 970</b>	<b>1 416 820,—</b>	<b>93,76</b>
	<b>Title 1 — Total</b>	<b>67 020 948</b>	<b>65 527 073</b>	<b>62 217 690,—</b>	<b>92,83</b>

## TITLE 1

## PERSONS WORKING WITH THE INSTITUTION

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Salaries, allowances and payments*

## 1 0 0 0 Salaries, allowances and payments

Appropriations 2015	Appropriations 2014	Outturn 2013
80 000	80 000	80 000,—

*Remarks*

This appropriation is intended to cover the office expenses of Members called upon to perform duties and assume responsibilities within the Committee of the Regions or who have acted as rapporteurs. The second part of this appropriation is aimed at providing sickness and accident insurance premiums and specific assistance to disabled Members.

## 1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
8 313 084	8 313 084	8 243 350,—

*Remarks*

This appropriation is intended to cover payments to Members of the Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances. It may as well cover transport costs and travel and meeting allowances of observers or their alternates of applicant countries who participate at the work of the Committee of the Regions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 *Courses for Members of the institution*

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	15 000	20 500,—

*Remarks*

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members and alternate Members of the Committee of the Regions as well as the purchase of language self-tuition material in accordance with Regulation (Committee of the Regions) No 003/2005.

## COMMITTEE OF THE REGIONS

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

*Remarks*

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

**1 2 0 Remuneration and other entitlements****1 2 0 0 Remuneration and allowances**

Appropriations 2015	Appropriations 2014	Outturn 2013
48 154 465	47 002 875	44 467 437,—

*Remarks*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),
- flat-rate overtime allowances,
- other miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (*cont'd*)**1 2 0** (*cont'd*)

## 1 2 0 2 Paid overtime

Appropriations 2015	Appropriations 2014	Outturn 2013
60 000	60 000	57 025,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

## 1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
350 000	400 000	196 248,—

*Remarks*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

**1 2 2** *Allowances upon early termination of service*

## 1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 2 (*cont'd*)1 2 2 0 (*cont'd*)*Remarks*

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

- allowances payable under the Staff Regulations or the regulation referred to above,
- the employer's contribution towards sickness insurance for the persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

1 2 9 **Provisional appropriation**

Appropriations 2015	Appropriations 2014	Outturn 2013
403 592	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.



**CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF** (cont'd)**1 2 9** (cont'd)

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****1 4 0** *Other staff and external persons***1 4 0 0** Other staff

Appropriations 2015	Appropriations 2014	Outturn 2013
2 100 317	2 054 784	2 009 625,—

*Remarks*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

- the remuneration, including for overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

**1 4 0 2** Interpreting services

Appropriations 2015	Appropriations 2014	Outturn 2013
4 430 760	4 566 700	4 326 934,—

*Remarks*

This appropriation is intended to cover expenditure on interpreting services.

It covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

## COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 0 (*cont'd*)

## 1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2015	Appropriations 2014	Outturn 2013
760 460	760 460	674 936,—

*Remarks*

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's internship programme (such as accident and sickness insurance during their stay),
- expenditure arising from movements of staff between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration.

## 1 4 0 8 Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career

Appropriations 2015	Appropriations 2014	Outturn 2013
45 000	30 000	30 000,—

*Remarks*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover costs for services related to the establishment and payment of entitlements for officials, temporary and other staff of the Committee of the Regions. Since such services may include, amongst others, services offered by the European Commission's Office for the Administration and Payment of Individual Entitlements, interinstitutional cooperation will be enhanced and benefits will result from economies of scale, thus bringing about savings. Such services may include the following:

- the transfer of pension rights from and to the country of origin,
- the calculation of pension rights,
- the establishment and payment of resettlement allowances,
- the management of files relating to unemployment benefits and the payment of benefits to those who qualify.

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES** (*cont'd*)**1 4 0** (*cont'd*)1 4 0 8 (*cont'd*)

It is also intended to cater for expenditure for the provision of other horizontal human resources related services to officials, temporary and other staff of the Committee of the Regions (and their family members) throughout their career such as opening up access for Committee of the Regions staff to the activities organised by the European Commission's Welcome Office. In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

**1 4 2** **External services**

1 4 2 0 Supplementary services for the translation service

Appropriations 2015	Appropriations 2014	Outturn 2013
347 200	347 200	245 865,—

*Remarks*

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 24 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in case of some non-Union languages where there are no similar procedures.

It also covers expenditure on any work entrusted to the Translation Centre in Luxembourg and all interinstitutional cooperation activities in the language area.

1 4 2 2 Expert assistance relating to consultative work

Appropriations 2015	Appropriations 2014	Outturn 2013
450 000	450 000	448 950,—

*Remarks*

This appropriation is intended to cover payments to experts of rapporteurs and speakers in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing these expenses.

**1 4 9** **Provisional appropriation**

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

## COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 9 (*cont'd*)

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

## 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

Appropriations 2015	Appropriations 2014	Outturn 2013
45 000	50 000	35 000,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 and Annex III.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover miscellaneous costs related to recruitment such as:

- expenditure related to the organisation of open and/or internal competitions, selection and/or recruitment procedures for all categories of staff (officials, temporary agents, contract agents, special advisors, seconded national experts), including travel and subsistence expenses for applicants called for oral or written tests, medical examinations, etc.,
- expenditure related to the insurance for the abovementioned applicants,
- expenditure related to selection procedures for management positions, including assessment centres,
- publication of vacancy notices in the appropriate medias,
- etc.

## 1 6 1 2 Further training, retraining and information for staff

Appropriations 2015	Appropriations 2014	Outturn 2013
425 070	425 070	400 395,—

**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION** *(cont'd)***1 6 1** *(cont'd)*1 6 1 2 *(cont'd)**Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover:

- the organisation of training and retraining courses, including language courses, organised internally, offered on an inter-institutional basis or provided by external stakeholders,
- acquisition of external expertise in the area of human resources management,
- the development and deployment of personal, professional or organisational development tools for officials, temporary and other staff of the Committee of the Regions,
- expenditure relating to the purchase or production of teaching materials,
- professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities or careers advice, with particular reference to skill profiles.

**1 6 2** *Missions*

Appropriations 2015	Appropriations 2014	Outturn 2013
382 500	382 500	335 000,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 71 and Articles 11 to 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and other expenses provided for in the Committee of the Regions missions guide incurred in carrying out a mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

## COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 *Activities relating to all persons working with the institution*

## 1 6 3 0 Social welfare

Appropriations 2015	Appropriations 2014	Outturn 2013
20 000	20 000	10 000,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with disabilities in the following categories:
  - officials and temporary or contract staff in active employment,
  - spouses of officials and temporary or contract staff in active employment,
  - dependent children within the meaning of the Staff Regulations of Officials of the European Union,
  - the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations.

## 1 6 3 2 Internal social policy

Appropriations 2015	Appropriations 2014	Outturn 2013
28 500	28 500	25 675,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 9(3), and Articles 10b and 24b thereof.

This appropriation is intended to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc.,

It also covers the financing of a grant for the Staff Committee, incidental expenditure for social actions towards staff and the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to finance actions undertaken in support of equal opportunities at the Committee of the Regions and to cover aid to members of staff other than aid chargeable to other articles in this chapter.

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

## 1 6 3 (cont'd)

## 1 6 3 3 Mobility/Transport

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	45 000	63 000,—

*Remarks*

This appropriation is intended to cover the measures foreseen in the mobility plan such as support to promote the use of public transport, service bicycles, etc.

## 1 6 3 4 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
110 000	45 900	45 000,—

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Article 59 and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the six places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure for the purchase of certain work tools deemed necessary on medical grounds and other expenditure made in the context of the institution's preventive health policy.

## 1 6 3 6 Restaurants and canteens

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

## 1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2015	Appropriations 2014	Outturn 2013
450 000	450 000	502 750,—

*Remarks*

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of nursery centres and other day care and after-school centres operated by or approved by the institutions of the Union, and any other expenditure generated for child care facility purposes.

## COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 4**      ***Contribution to accredited European Schools***

## 1 6 4 0      Contribution to accredited European Schools (type 2)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the Committee's contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools paid by the European Commission in the name and on behalf of the Committee and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the Committee's staff enrolled in a Type 2 European School.



## TITLE 2

## BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
<b>2 0 0</b>	<b><i>Buildings and associated costs</i></b>				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 581 779	1 566 537	1 516 695,—	95,89
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	8 672 838	8 527 657	8 994 855,—	103,71
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	237 029	236 571	225 892,—	95,30
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	42 011	41 930	37 839,—	90,07
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Total</i>	10 533 657	10 372 695	10 775 281,—	102,29
<b>2 0 2</b>	<b><i>Other expenditure on buildings</i></b>				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 873 942	1 870 322	1 985 764,—	105,97
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	585 720	713 022	667 427,—	113,95
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	1 494 808	1 494 468	1 519 563,—	101,66
2 0 2 8	Insurance				
	Non-differentiated appropriations	55 374	77 954	40 079,—	72,38
	<i>Article 2 0 2 — Total</i>	4 009 844	4 155 766	4 212 833,—	105,06
	<b>CHAPTER 2 0 — TOTAL</b>	14 543 501	14 528 461	14 988 114,—	103,06

## COMMITTEE OF THE REGIONS

**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**  
**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE**  
**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 1				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	1 158 650	1 121 737	1 160 429,—	100,15
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 595 209	1 494 882	1 568 372,—	98,32
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	189 102	188 737	168 024,—	88,85
	<i>Article 2 1 0 — Total</i>	2 942 961	2 805 356	2 896 825,—	98,43
<b>2 1 2</b>	<b><i>Furniture</i></b>				
	Non-differentiated appropriations	159 315	159 287	53 804,—	33,77
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>				
	Non-differentiated appropriations	693 821	693 986	633 538,—	91,31
<b>2 1 6</b>	<b><i>Vehicles</i></b>				
	Non-differentiated appropriations	71 984	80 000	80 000,—	111,14
	<b>CHAPTER 2 1 — TOTAL</b>	<b>3 868 081</b>	<b>3 738 629</b>	<b>3 664 167,—</b>	<b>94,73</b>
	CHAPTER 2 3				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>				
	Non-differentiated appropriations	148 591	148 556	141 052,—	94,93
<b>2 3 1</b>	<b><i>Financial charges</i></b>				
	Non-differentiated appropriations	4 500	4 500	1 000,—	22,22
<b>2 3 2</b>	<b><i>Legal costs and damages</i></b>				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100,00
<b>2 3 6</b>	<b><i>Postage on correspondence and delivery charges</i></b>				
	Non-differentiated appropriations	86 800	86 800	65 994,—	76,03
<b>2 3 8</b>	<b><i>Other administrative expenditure</i></b>				
	Non-differentiated appropriations	84 223	88 391	98 954,—	117,49
	<b>CHAPTER 2 3 — TOTAL</b>	<b>354 114</b>	<b>358 247</b>	<b>337 000,—</b>	<b>95,17</b>
	CHAPTER 2 5				
<b>2 5 4</b>	<b><i>Meetings, conferences, congresses, seminars and other events</i></b>				
2 5 4 0	Internal meetings				
	Non-differentiated appropriations	100 000	110 000	98 645,—	98,64

**CHAPTER 2 5 — MEETINGS AND CONFERENCES (cont'd)****CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 5 4	<i>(cont'd)</i>				
2 5 4 1	Third parties				
	Non-differentiated appropriations	77 000	77 595	72 800,—	94,55
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions				
	Non-differentiated appropriations	422 750	414 250	359 689,—	85,08
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	150 000	150 000	148 458,—	98,97
	<i>Article 2 5 4 — Total</i>	749 750	751 845	679 592,—	90,64
	<b>CHAPTER 2 5 — TOTAL</b>	749 750	751 845	679 592,—	90,64
	<b>CHAPTER 2 6</b>				
2 6 0	<b><i>Communication and publications</i></b>				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media				
	Non-differentiated appropriations	655 720	659 718	658 227,—	100,38
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support				
	Non-differentiated appropriations	808 305	808 305	876 467,—	108,43
2 6 0 4	Official Journal				
	Non-differentiated appropriations	150 000	150 000	207 093,—	138,06
	<i>Article 2 6 0 — Total</i>	1 614 025	1 618 023	1 741 787,—	107,92
2 6 2	<b><i>Acquisition of documentation and archiving</i></b>				
2 6 2 0	External expertise and studies				
	Non-differentiated appropriations	449 409	449 409	459 835,—	102,32
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	128 292	128 292	154 076,—	120,10
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	126 560	126 560	120 689,—	95,36
	<i>Article 2 6 2 — Total</i>	704 261	704 261	734 600,—	104,31
2 6 4	<b><i>Expenditure on publications, information and on participation in public events: information and communication activities</i></b>				
	Non-differentiated appropriations	379 000	399 000	389 025,—	102,65
	<b>CHAPTER 2 6 — TOTAL</b>	2 697 286	2 721 284	2 865 412,—	106,23
	<b>Title 2 — Total</b>	<b>22 212 732</b>	<b>22 098 466</b>	<b>22 534 285,—</b>	<b>101,45</b>

COMMITTEE OF THE REGIONS

**TITLE 2****BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE***Remarks*

In 2014, the joint services of the two committees, under Title 2, represented an amount of EUR 24 036 481 for the European Economic and Social Committee and EUR 17 672 490 for the Committee of the Regions.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS****2 0 0 Buildings and associated costs****2 0 0 0 Rent**

Appropriations 2015	Appropriations 2014	Outturn 2013
1 581 779	1 566 537	1 516 695,—

*Remarks*

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

**2 0 0 1 Annual lease payments**

Appropriations 2015	Appropriations 2014	Outturn 2013
8 672 838	8 527 657	8 994 855,—

*Remarks*

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 500.

**2 0 0 3 Acquisition of immovable property**

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)****2 0 0** (cont'd)**2 0 0 5** Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This item is intended to accommodate a possible appropriation for the construction of buildings.

**2 0 0 7** Fitting-out of premises

Appropriations 2015	Appropriations 2014	Outturn 2013
237 029	236 571	225 892,—

*Remarks*

This appropriation is intended to cover the carrying-out or the fitting-out of out works, including specific work such as security and restaurant-related work, etc. It also includes renovation projects within the Eco-Management and Audit Scheme (EMAS) framework aimed at reducing energy consumption.

**2 0 0 8** Other expenditure on buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
42 011	41 930	37 839,—

*Remarks*

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles in this chapter, in particular:

- engineering consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with a possible ‘option to buy’ for buildings,
- EMAS consultancy services,
- other studies for various projects.

**2 0 0 9** Provisional appropriation to cover the institution's property investments

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover any property investments made by the institution.

## COMMITTEE OF THE REGIONS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)2 0 0 (*cont'd*)2 0 0 9 (*cont'd*)

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 **Other expenditure on buildings**

2 0 2 2 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
1 873 942	1 870 322	1 985 764,—

*Remarks*

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards, etc.

2 0 2 4 Energy consumption

Appropriations 2015	Appropriations 2014	Outturn 2013
585 720	713 022	667 427,—

*Remarks*

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

2 0 2 6 Security and surveillance of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
1 494 808	1 494 468	1 519 563,—

*Remarks*

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of buildings.

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
55 374	77 954	40 079,—

**CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**

2 0 2 (cont'd)

2 0 2 8 (cont'd)

*Remarks*

This appropriation is intended to cover payments in respect of insurance policy premiums.

**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

Appropriations 2015	Appropriations 2014	Outturn 2013
1 158 650	1 121 737	1 160 429,—

*Remarks*

This appropriation is intended to cover expenditure for the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2015	Appropriations 2014	Outturn 2013
1 595 209	1 494 882	1 568 372,—

*Remarks*

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

2 1 0 3 Telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
189 102	188 737	168 024,—

*Remarks*

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

## COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 2 *Furniture*

Appropriations 2015	Appropriations 2014	Outturn 2013
159 315	159 287	53 804,—

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

2 1 4 *Technical equipment and installations*

Appropriations 2015	Appropriations 2014	Outturn 2013
693 821	693 986	633 538,—

*Remarks*

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings, etc.,
- equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.,
- maintenance and repair of technical equipment and installations of internal meeting and conference rooms.

2 1 6 *Vehicles*

Appropriations 2015	Appropriations 2014	Outturn 2013
71 984	80 000	80 000,—

*Remarks*

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.



**CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE****2 3 0 Stationery, office supplies and miscellaneous consumables**

Appropriations 2015	Appropriations 2014	Outturn 2013
148 591	148 556	141 052,—

*Remarks*

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

**2 3 1 Financial charges**

Appropriations 2015	Appropriations 2014	Outturn 2013
4 500	4 500	1 000,—

*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

**2 3 2 Legal costs and damages**

Appropriations 2015	Appropriations 2014	Outturn 2013
30 000	30 000	30 000,—

*Remarks*

This appropriation is intended to cover:

— all costs deriving from the Committee of the Regions' involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses,

— damages, interest and any related debts within the meaning of Article 11(3) of the Financial Regulation.

**2 3 6 Postage on correspondence and delivery charges**

Appropriations 2015	Appropriations 2014	Outturn 2013
86 800	86 800	65 994,—

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

## COMMITTEE OF THE REGIONS

## CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 8 *Other administrative expenditure*

Appropriations 2015	Appropriations 2014	Outturn 2013
84 223	88 391	98 954,—

*Remarks*

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,
- all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,
- miscellaneous operating expenses, such as decorations, donations, etc.

## CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 4 *Meetings, conferences, congresses, seminars and other events*

## 2 5 4 0 Internal meetings

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	110 000	98 645,—

*Remarks*

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

## 2 5 4 1 Third parties

Appropriations 2015	Appropriations 2014	Outturn 2013
77 000	77 595	72 800,—

*Remarks*

This appropriation is intended to cover the payment of travel and hotel expenses for third parties who participate at activities of the Committee of the Regions.

**CHAPTER 2 5 — MEETINGS AND CONFERENCES** (*cont'd*)2 5 4 (*cont'd*)

2 5 4 2 Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions

Appropriations 2015	Appropriations 2014	Outturn 2013
422 750	414 250	359 689,—

*Remarks*

This appropriation is intended to cover expenses, including representation and logistical expenses for:

- the organisation by the Committee of the Regions of events, of general or specific nature, designed to promote its political and consultative works; such events take place either in Brussels or in decentralised locations, usually in partnerships with local and regional authorities, with their associations and with the other Union institutions,
- the participation of the Committee of the Regions to congresses, conferences, colloquia, seminars or symposia organised by third parties (Union institutions, local or regional authorities, their associations etc.).

2 5 4 6 Representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	150 000	148 458,—

*Remarks*

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

It also covers representation expenses of certain officials acting on behalf of the institution.

**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**2 6 0 *Communication and publications*

2 6 0 0 Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media

Appropriations 2015	Appropriations 2014	Outturn 2013
655 720	659 718	658 227,—

*Remarks*

This appropriation is intended to cover the costs of/for:

- hosting the local and regional journalists in Brussels during the meetings of, and during events organised by, the Committee of the Regions,

## COMMITTEE OF THE REGIONS

## CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (cont'd)

2 6 0 (cont'd)

2 6 0 0 (cont'd)

- public communications and information initiatives of the Committee of the Regions for the promotion of cultural events and any other type of event or action organised by the Committee of the Regions, including any related audiovisual services and materials,
- editorial partnerships and production support (editing of newspapers, audiovisual or radio productions).

2 6 0 2 Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support

Appropriations 2015	Appropriations 2014	Outturn 2013
808 305	808 305	876 467,—

*Remarks*

This appropriation is intended to cover the costs of editing and publishing publications of the Committee of the Regions through any type of medias, in particular:

- the editing and publishing of paper booklets with a general or thematic content,
- the production of e-newsletters on the website of the Committee of the Regions with distribution to local and regional authorities and to regional and national media,
- the development of the official internet website of the Committee of the Regions in 24 language versions,
- the production of video and other audiovisual or radio documents.

2 6 0 4 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	150 000	207 093,—

*Remarks*

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 71 600.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 2 *Acquisition of documentation and archiving*

## 2 6 2 0 External expertise and studies

Appropriations 2015	Appropriations 2014	Outturn 2013
449 409	449 409	459 835,—

*Remarks*

This appropriation is intended to cover studies contracted out to experts and research institutes.

## 2 6 2 2 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
128 292	128 292	154 076,—

*Remarks*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the Committee of the Regions in the framework of international and/or interinstitutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT materials and/or systems for library (traditional or hybrid), as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,
- the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the purchase of dictionaries, glossaries and other reference works for the Directorate for Translation.

## COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 2 (*cont'd*)

2 6 2 4 Expenditure on archive resources

Appropriations 2015	Appropriations 2014	Outturn 2013
126 560	126 560	120 689,—

*Remarks*

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and re-filing, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

2 6 4 ***Expenditure on publications, information and on participation in public events: information and communication activities***

Appropriations 2015	Appropriations 2014	Outturn 2013
379 000	399 000	389 025,—

*Remarks*

Regulation (Committee of the Regions) No 0008/2010 on the financing of the political and information activities of Members of the Committee of the Regions.

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee Members in the exercise of their European mandate:

- promoting and enhancing the role of the Members of the Committee of the Regions through their political groups' activities,
- informing citizens on the role of the Committee of the Regions as the institutional representative of the regional and local authorities of the Union.

**TITLE 10****OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE****CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	
	<b>GRAND TOTAL</b>	<b>89 233 680</b>	<b>87 625 539</b>	<b>84 751 975,—</b>	<b>94,98</b>

COMMITTEE OF THE REGIONS

**TITLE 10****OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

*Remarks*

This appropriation is purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

**CHAPTER 10 1 — CONTINGENCY RESERVE**

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—



## STAFF

## Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	23	1	21	1
AD 13	19	3	19	3
AD 12	25	3	23	2
AD 11	22	1	23	2
AD 10	19	3	17	3
AD 9	27	3	19	2
AD 8	58	1	51	2
AD 7	39	5	46	3
AD 6	50	9	65	10
AD 5			1	1
AD total	288	30	291	30
AST 11	5		5	
AST 10	5		5	
AST 9	6		4	
AST 8	12		11	
AST 7	20	3	17	3
AST 6	28		27	
AST 5	49	7	45	7
AST 4	39	2	39	1
AST 3	10		15	1
AST 2	21	2	28	2
AST 1			1	
AST total	195	14	197	14
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
<b>Grand total</b>	<b>483</b>	<b>44</b>	<b>488</b>	<b>44</b>
<b>Total staff</b>	<b>527</b>		<b>532</b>	





