



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **General budget** **of the European Union** **for the financial year 2018**

VOLUME 7

SECTION VII

EUROPEAN 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

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General budget
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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 2018**

Heading	Amount
Expenditure	96 309 933
Own resources	- 9 255 862
Contribution due	87 054 071

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 2018	Financial year 2017	Financial year 2016	% 2016/2018
	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>	4 084 381	3 711 179	3 663 748,—	89,70
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.	227,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	813 404	742 064	729 635,—	89,70
	CHAPTER 4 0 — TOTAL	4 897 785	4 453 243	4 393 610,—	89,71
	CHAPTER 4 1				
4 1 0	<i>Staff contributions to the pension scheme</i>	4 358 027	4 148 349	3 909 212,—	89,70
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	45 595,—	
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	4 358 027	4 148 349	3 954 807,—	90,75
	Title 4 — Total	9 255 812	8 601 592	8 348 417,—	90,20

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 2018	Financial year 2017	Financial year 2016
4 084 381	3 711 179	3 663 748,—

Legal basis

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

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council 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 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	227,—

Legal basis

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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2018	Financial year 2017	Financial year 2016
813 404	742 064	729 635,—

Legal basis

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 2018	Financial year 2017	Financial year 2016
4 358 027	4 148 349	3 909 212,—

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

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 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	45 595,—

Legal basis

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 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 40(3) and 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

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

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 5 0				
5 0 0	<i>Proceeds from the sale of movable property</i>				
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,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
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				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	50	866	48,—	96,00
5 2 2	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	50	866	48,—	96,00
	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 — 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 2018	Financial year 2017	Financial year 2016	% 2016/2018
	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,—	
	Title 5 — Total	50	866	48,—	96,00

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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 1 *Proceeds from the sale of immovable property*

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY (cont'd)**5 0 2** (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.

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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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.

COMMITTEE OF THE REGIONS

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 2018	Financial year 2017	Financial year 2016
50	866	48,—

Remarks

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

5 2 2 *Interest yielded by pre-financing*

Financial year 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
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.

COMMITTEE OF THE REGIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION (*cont'd*)5 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2018	Financial year 2017	Financial year 2016
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 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

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

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
6 1 2	CHAPTER 6 1 <i>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</i>				
	CHAPTER 6 1 — TOTAL				
6 3 1	CHAPTER 6 3 <i>Contributions within the framework of the Schengen acquis — Assigned revenue</i>				
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway – Assigned revenue				
	<i>Article 6 3 1 — Total</i>				
	CHAPTER 6 3 — TOTAL				
6 6 0	CHAPTER 6 6 <i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue				
6 6 0 1	Other non-assigned contributions and refunds				
	<i>Article 6 6 0 — Total</i>				
	CHAPTER 6 6 — TOTAL				
	Title 6 — Total				

COMMITTEE OF THE REGIONS

TITLE 6**CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES****CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE****6 1 2** *Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue*

Financial year 2018	Financial year 2017	Financial year 2016

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**6 3 1** *Contributions within the framework of the Schengen acquis – Assigned revenue***6 3 1 1** Contribution to the administrative costs arising from the framework agreement with Iceland and Norway – Assigned revenue

Financial year 2018	Financial year 2017	Financial year 2016

Remarks

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latter's association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

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.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**6 6 0** *Other contributions and refunds*

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2018	Financial year 2017	Financial year 2016

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2018	Financial year 2017	Financial year 2016

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE**General summary of appropriations (2018 and 2017) and outturn (2016)**

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	8 876 750	9 207 955	8 727 075,—
1 2	OFFICIALS AND TEMPORARY STAFF	52 810 000	50 088 423	46 991 691,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	9 171 135	8 972 191	8 103 005,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 705 661	1 780 661	1 746 258,—
	Title 1 — Total	72 563 546	70 049 230	65 568 029,—
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	15 587 401	15 275 750	15 288 517,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	4 453 946	4 261 583	4 146 077,—
2 3	ADMINISTRATIVE EXPENDITURE	339 354	338 409	317 834,—
2 5	MEETINGS AND CONFERENCES	803 900	803 292	794 395,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 561 786	2 566 682	3 235 771,—
	Title 2 — Total	23 746 387	23 245 716	23 782 594,—
10	OTHER EXPENDITURE			
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,—
	GRAND TOTAL	96 309 933	93 294 946	89 350 623,—

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 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 1 0				
1 0 0	<i>Salaries, allowances and payments</i>				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	115 000	115 000	444 000,—	386,09
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 746 750	9 077 955	8 258 075,—	94,41
	<i>Article 1 0 0 — Total</i>	8 861 750	9 192 955	8 702 075,—	98,20
1 0 5	<i>Courses for Members of the institution</i>				
	Non-differentiated appropriations	15 000	15 000	25 000,—	166,67
	CHAPTER 1 0 — TOTAL	8 876 750	9 207 955	8 727 075,—	98,31
	CHAPTER 1 2				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	52 300 000	49 549 423	46 759 866,—	89,41
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	60 000	61 000	21 882,—	36,47
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	250 000	278 000	209 943,—	83,98
	<i>Article 1 2 0 — Total</i>	52 610 000	49 888 423	46 991 691,—	89,32
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	200 000	200 000	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>	200 000	200 000	0,—	

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
1 2 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	52 810 000	50 088 423	46 991 691,—	88,98
	CHAPTER 1 4				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 759 231	2 518 975	2 734 112,—	99,09
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 113 347	4 021 000	3 740 880,—	90,94
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	842 970	817 816	681 800,—	80,88
1 4 0 5	Supplementary services for the accounting service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
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	100 000	75 000	70 000,—	70,00
	<i>Article 1 4 0 — Total</i>	7 815 548	7 432 791	7 226 792,—	92,47
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	935 587	1 118 200	538 668,—	57,58
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	420 000	421 200	337 545,—	80,37
	<i>Article 1 4 2 — Total</i>	1 355 587	1 539 400	876 213,—	64,64
1 4 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	9 171 135	8 972 191	8 103 005,—	88,35

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

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 1 6				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	40 000	40 000	45 000,—	112,50
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	435 136	435 136	391 608,—	90,00
	<i>Article 1 6 1 — Total</i>	475 136	475 136	436 608,—	91,89
1 6 2	<i>Missions</i>				
	Non-differentiated appropriations	395 000	395 000	452 500,—	114,56
1 6 3	<i>Activities relating to all persons working with the institution</i>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 000	20 000	7 000,—	35,00
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	31 000	31 000	34 680,—	111,87
1 6 3 3	Mobility/Transport				
	Non-differentiated appropriations	60 000	60 000	55 000,—	91,67
1 6 3 4	Medical service				
	Non-differentiated appropriations	124 525	124 525	100 300,—	80,55
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	600 000	675 000	660 170,—	110,03
	<i>Article 1 6 3 — Total</i>	835 525	910 525	857 150,—	102,59
1 6 4	<i>Contribution to accredited European Schools</i>				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—	
	CHAPTER 1 6 — TOTAL	1 705 661	1 780 661	1 746 258,—	102,38
	Title 1 — Total	72 563 546	70 049 230	65 568 029,—	90,36

COMMITTEE OF THE REGIONS

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 2018	Appropriations 2017	Outturn 2016
115 000	115 000	444 000,—

Remarks

This appropriation is intended to cover the office expenses of Members called upon to perform duties and assume responsibilities within the European Committee of the Regions or who have acted as rapporteurs, the costs for providing a sickness and accident insurance, the cost of providing their laissez-passers as well as to finance the pilot project on the cost of computer and telecommunication equipment and services to Members.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
8 746 750	9 077 955	8 258 075,—

Remarks

This appropriation is intended to cover payments to Members of the European 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 European 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 2018	Appropriations 2017	Outturn 2016
15 000	15 000	25 000,—

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 European 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.

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 2018	Appropriations 2017	Outturn 2016
52 300 000	49 549 423	46 759 866,—

Remarks

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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMITTEE OF THE REGIONS

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

1 2 0 2 Paid overtime

Appropriations 2018	Appropriations 2017	Outturn 2016
60 000	61 000	21 882,—

Remarks

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

Legal basis

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.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
250 000	278 000	209 943,—

Remarks

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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 2 2 Allowances upon early termination of service****1 2 2 0 Allowances for staff retired in the interests of the service**

Appropriations 2018	Appropriations 2017	Outturn 2016
200 000	200 000	0,—

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 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,
- 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.

Legal basis

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).

1 2 9 Provisional appropriation

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

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

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 be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 *Other staff and external persons*

1 4 0 0 Other staff

Appropriations 2018	Appropriations 2017	Outturn 2016
2 759 231	2 518 975	2 734 112,—

Remarks

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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

1 4 0 (cont'd)

1 4 0 2 Interpreting services

Appropriations 2018	Appropriations 2017	Outturn 2016
4 113 347	4 021 000	3 740 880,—

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.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
842 970	817 816	681 800,—

Remarks

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's internship and trainee alumni programme (such as accident and sickness insurance during their stay),
- expenditure arising from movements of staff between the European 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 European Committee of the Regions which are of particular interest for European integration.

1 4 0 5 Supplementary services for the accounting service

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover services regarding development, implementation, advice and consultancy services in accounting and financial IT Systems.

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 2018	Appropriations 2017	Outturn 2016
100 000	75 000	70 000,—

COMMITTEE OF THE REGIONS

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

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 European Committee of the Regions. Since such services may include, amongst others, services offered by the 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.

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 European Committee of the Regions (and their family members) throughout their career such as opening up access for European Committee of the Regions staff to the activities organised by the Commission's Welcome Office and the handling of expat administrative support files related to Protocol No 7 on the privileges and immunities of the European Union.

In the event that the handling of other non-strategic HR processes with pecuniary impact (such as the establishment of individual rights pursuant to the provisions of Annex VII to the Staff Regulations) would be outsourced, the related expenditure shall also be covered from this appropriation.

In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 2 *External services*

1 4 2 0 Supplementary services for the translation service

Appropriations 2018	Appropriations 2017	Outturn 2016
935 587	1 118 200	538 668,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)**1 4 2** (cont'd)

1 4 2 0 (cont'd)

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 2018	Appropriations 2017	Outturn 2016
420 000	421 200	337 545,—

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 European Committee of the Regions, in implementation of the rules governing these expenses.

1 4 9 ***Provisional appropriation***

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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 2018	Appropriations 2017	Outturn 2016
40 000	40 000	45 000,—

Remarks

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

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 1 (*cont'd*)1 6 1 0 (*cont'd*)

- 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 or recruitment notices in the appropriate medias,
- etc.

Legal basis

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

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).

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

Appropriations 2018	Appropriations 2017	Outturn 2016
435 136	435 136	391 608,—

Remarks

This appropriation is intended to cover:

- the organisation of training and retraining courses, including language courses, organised internally, offered on an interinstitutional basis or provided by external stakeholders,
- the organisation of staff or management seminars,
- 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 European Committee of the Regions,

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)*

— 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.

Legal basis

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

1 6 2 **Missions**

Appropriations 2018	Appropriations 2017	Outturn 2016
395 000	395 000	452 500,—

Remarks

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and other expenses provided for in the European 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 2 000.

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

1 6 3 **Activities relating to all persons working with the institution**

1 6 3 0 Social welfare

Appropriations 2018	Appropriations 2017	Outturn 2016
20 000	20 000	7 000,—

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with disabilities in the following categories:

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 (*cont'd*)1 6 3 0 (*cont'd*)

- 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 individual officials and other servants in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof (including the corresponding provisions of Articles 30 and 98 of the Conditions of Employment of Other Servants of the European Union).

1 6 3 2 Internal social policy

Appropriations 2018	Appropriations 2017	Outturn 2016
31 000	31 000	34 680,—

Remarks

This appropriation is intended to develop collective social actions towards staff members (and their families) and to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities (including external contractors' staff members regularly employed on Committee premises), 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 European 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.

Legal basis

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

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 2018	Appropriations 2017	Outturn 2016
60 000	60 000	55 000,—

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 6 Restaurants and canteens

Appropriations 2018	Appropriations 2017	Outturn 2016
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 2018	Appropriations 2017	Outturn 2016
600 000	675 000	660 170,—

Remarks

This appropriation is intended to cover the contributions of the European 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.

1 6 4 *Contribution to accredited European Schools*

1 6 4 0 Contribution to accredited Type II European Schools

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the 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 II European School.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 2 0				
2 0 0	<i>Buildings and associated costs</i>				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 640 339	1 612 135	1 560 113,—	95,11
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	9 044 859	8 920 578	8 459 496,—	93,53
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	198 469	198 469	1 136 288,—	572,53
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	83 288	42 090	166 804,—	200,27
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>	10 966 955	10 773 272	11 322 701,—	103,24
2 0 2	<i>Other expenditure on buildings</i>				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 350 907	1 971 327	1 957 244,—	83,25
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	606 470	598 137	510 000,—	84,09
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	1 602 638	1 877 540	1 461 447,—	91,19
2 0 2 8	Insurance				
	Non-differentiated appropriations	60 431	55 474	37 125,—	61,43
	<i>Article 2 0 2 — Total</i>	4 620 446	4 502 478	3 965 816,—	85,83
	CHAPTER 2 0 — TOTAL	15 587 401	15 275 750	15 288 517,—	98,08

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 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 2 1				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	1 220 505	1 220 505	1 212 224,—	99,32
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 853 131	1 850 184	1 854 316,—	100,06
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	191 205	189 627	150 530,—	78,73
	<i>Article 2 1 0 — Total</i>	3 264 841	3 260 316	3 217 070,—	98,54
2 1 2	<i>Furniture</i>				
	Non-differentiated appropriations	95 402	95 657	54 934,—	57,58
2 1 4	<i>Technical equipment and installations</i>				
	Non-differentiated appropriations	1 020 845	836 091	810 962,—	79,44
2 1 6	<i>Vehicles</i>				
	Non-differentiated appropriations	72 858	69 519	63 111,—	86,62
	CHAPTER 2 1 — TOTAL	4 453 946	4 261 583	4 146 077,—	93,09
	CHAPTER 2 3				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>				
	Non-differentiated appropriations	126 752	127 253	112 527,—	88,78
2 3 1	<i>Financial charges</i>				
	Non-differentiated appropriations	1 500	1 500	2 000,—	133,33
2 3 2	<i>Legal costs and damages</i>				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100,00
2 3 6	<i>Postage on correspondence and delivery charges</i>				
	Non-differentiated appropriations	65 975	65 975	64 000,—	97,01
2 3 8	<i>Other administrative expenditure</i>				
	Non-differentiated appropriations	115 127	113 681	109 307,—	94,94
	CHAPTER 2 3 — TOTAL	339 354	338 409	317 834,—	93,66
	CHAPTER 2 5				
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>				
2 5 4 0	Costs of meetings organised in Brussels				
	Non-differentiated appropriations	141 250	141 442	141 000,—	99,82

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

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
2 5 4	<i>(cont'd)</i>				
2 5 4 1	Third parties				
	Non-differentiated appropriations	72 800	72 000	66 990,—	92,02
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	439 850	439 850	479 105,—	108,92
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	150 000	150 000	107 300,—	71,53
	<i>Article 2 5 4 — Total</i>	803 900	803 292	794 395,—	98,82
	CHAPTER 2 5 — TOTAL	803 900	803 292	794 395,—	98,82
	CHAPTER 2 6				
2 6 0	<i>Communication and publications</i>				
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	682 210	682 210	927 441,—	135,95
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports				
	Non-differentiated appropriations	774 471	774 471	977 654,—	126,24
2 6 0 4	Official Journal				
	Non-differentiated appropriations	54 731	120 000	114 000,—	208,29
	<i>Article 2 6 0 — Total</i>	1 511 412	1 576 681	2 019 095,—	133,59
2 6 2	<i>Acquisition of documentation and archiving</i>				
2 6 2 0	External expertise and studies				
	Non-differentiated appropriations	500 000	449 410	511 080,—	102,22
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	90 730	81 647	98 969,—	109,08
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	140 700	140 000	137 427,—	97,67
	<i>Article 2 6 2 — Total</i>	731 430	671 057	747 476,—	102,19
2 6 4	<i>Expenditure on publications, information and on participation in public events: information and communication activities</i>				
	Non-differentiated appropriations	318 944	318 944	469 200,—	147,11
	CHAPTER 2 6 — TOTAL	2 561 786	2 566 682	3 235 771,—	126,31
	Title 2 — Total	23 746 387	23 245 716	23 782 594,—	100,15

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

In 2017, the joint services of the two committees, under Title 2, represented an amount of EUR 24 622 424 for the European Economic and Social Committee and EUR 18 512 104 for the European Committee of the Regions.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings and associated costs*

2 0 0 0 Rent

Appropriations 2018	Appropriations 2017	Outturn 2016
1 640 339	1 612 135	1 560 113,—

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 2018	Appropriations 2017	Outturn 2016
9 044 859	8 920 578	8 459 496,—

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 1 000.

2 0 0 3 Acquisition of immovable property

Appropriations 2018	Appropriations 2017	Outturn 2016
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.

2 0 0 5 Construction of buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

COMMITTEE OF THE REGIONS

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

2 0 0 (cont'd)

2 0 0 7 Fitting-out of premises

Appropriations 2018	Appropriations 2017	Outturn 2016
198 469	198 469	1 136 288,—

Remarks

This appropriation is intended to cover the performance of fitting-out works, including renovation (e.g. to reduce energy consumption under the EMAS scheme) and specific work such as cabling and security and restaurant-related work, as well as other expenditure connected with that work, in particular architects' or engineers' fees.

2 0 0 8 Other expenditure on buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
83 288	42 090	166 804,—

Remarks

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

- engineering and architectural consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with the 'option to buy' for buildings,
- EMAS consultancy services,
- other studies for building projects.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 2** *Other expenditure on buildings*

2 0 2 2 Cleaning and maintenance

Appropriations 2018	Appropriations 2017	Outturn 2016
2 350 907	1 971 327	1 957 244,—

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, controls, etc.

2 0 2 4 Energy consumption

Appropriations 2018	Appropriations 2017	Outturn 2016
606 470	598 137	510 000,—

Remarks

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

2 0 2 6 Security and surveillance of buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
1 602 638	1 877 540	1 461 447,—

Remarks

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

2 0 2 8 Insurance

Appropriations 2018	Appropriations 2017	Outturn 2016
60 431	55 474	37 125,—

Remarks

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

COMMITTEE OF THE REGIONS

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 2018	Appropriations 2017	Outturn 2016
1 220 505	1 220 505	1 212 224,—

Remarks

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

This appropriation is also intended to cover the costs associated with service level agreements signed with Union Institutions (e.g. for the use of information systems, notably with the Commission for Sysper, EU Learn, ABAC and other related applications) and re-invoicing of other services (notably for IT procurement).

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

Appropriations 2018	Appropriations 2017	Outturn 2016
1 853 131	1 850 184	1 854 316,—

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, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

2 1 0 3 Telecommunications

Appropriations 2018	Appropriations 2017	Outturn 2016
191 205	189 627	150 530,—

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.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
95 402	95 657	54 934,—

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 2018	Appropriations 2017	Outturn 2016
1 020 845	836 091	810 962,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular in the areas 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 2018	Appropriations 2017	Outturn 2016
72 858	69 519	63 111,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2018	Appropriations 2017	Outturn 2016
126 752	127 253	112 527,—

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 2018	Appropriations 2017	Outturn 2016
1 500	1 500	2 000,—

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 2018	Appropriations 2017	Outturn 2016
30 000	30 000	30 000,—

Remarks

This appropriation is intended to cover:

- all costs deriving from the European 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 2018	Appropriations 2017	Outturn 2016
65 975	65 975	64 000,—

Remarks

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

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 8** *Other administrative expenditure*

Appropriations 2018	Appropriations 2017	Outturn 2016
115 127	113 681	109 307,—

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 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** Costs of meetings organised in Brussels

Appropriations 2018	Appropriations 2017	Outturn 2016
141 250	141 442	141 000,—

Remarks

This appropriation is intended to cover the cost of water, coffee and tea for interpreters and participants during statutory meetings and other thematic activities organised in the European Committee of the Regions premises as well as during plenary sessions organised in Brussels. Occasionally this appropriation also covers snacks or working meals at internal meetings under the conditions laid down by the Secretary General. Moreover, this appropriation provides a limited budget for the cabinet of the president and the secretariats of the political groups for the purchase of coffee, tea and other drinks to offer to external visitors.

2 5 4 1 Third parties

Appropriations 2018	Appropriations 2017	Outturn 2016
72 800	72 000	66 990,—

Remarks

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

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 2018	Appropriations 2017	Outturn 2016
439 850	439 850	479 105,—

Remarks

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

- the organisation by the European 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 European 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 2018	Appropriations 2017	Outturn 2016
150 000	150 000	107 300,—

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 2018	Appropriations 2017	Outturn 2016
682 210	682 210	927 441,—

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 0 (*cont'd*)2 6 0 0 (*cont'd*)*Remarks*

This appropriation is intended to cover the costs of:

- the hosting of the local and regional journalists in Brussels during the meetings of the European Committee of the Regions and during events organised by this latter;
- public communications and information initiatives of the European Committee of the Regions for the promotion of events or actions organised by this latter, including any related audiovisual services and materials;
- media partnerships and media monitoring production supports.

2 6 0 2 Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports

Appropriations 2018	Appropriations 2017	Outturn 2016
774 471	774 471	977 654,—

Remarks

This appropriation is intended to cover the costs for the production of web, social media, digital and printed content. Moreover, it will cover costs related to measuring the impact of our communication actions.

The Digital Communication Strategy of the CoR will be a key driver for this but also the CoR's Communication Strategy 2015-2020 and its related annual plans.

This budget line will cover, inter alia, the further digitization of publications, improving the impact of content based on social media and web monitoring tools, maintaining and enhancing the website of the CoR as well as a number of innovative actions.

2 6 0 4 Official Journal

Appropriations 2018	Appropriations 2017	Outturn 2016
54 731	120 000	114 000,—

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.

COMMITTEE OF THE REGIONS

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 2018	Appropriations 2017	Outturn 2016
500 000	449 410	511 080,—

Remarks

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

2 6 2 2 Documentation and library expenditure

Appropriations 2018	Appropriations 2017	Outturn 2016
90 730	81 647	98 969,—

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 European 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.

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 2018	Appropriations 2017	Outturn 2016
140 700	140 000	137 427,—

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 2018	Appropriations 2017	Outturn 2016
318 944	318 944	469 200,—

Remarks

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

Legal basis

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.

COMMITTEE OF THE REGIONS

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 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	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,—	
	Title 10 — Total	p.m.	p.m.	0,—	
	GRAND TOTAL	96 309 933	93 294 946	89 350 623,—	92,77

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

Appropriations 2018	Appropriations 2017	Outturn 2016
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 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

COMMITTEE OF THE REGIONS

STAFF

Section VII — European Committee of the Regions

Function group and grade	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category	—	1	—
AD 16	—	—	—	—
AD 15	6	—	6	—
AD 14	25	3	25	3
AD 13	21	2	20	2
AD 12	28	3	26	2
AD 11	21	1	22	2
AD 10	26	4	23	4
AD 9	39	3	35	3
AD 8	53	5	55	3
AD 7	22	4	29	6
AD 6	15	14	14	14
AD 5	2	—	1	—
Subtotal AD	258	39	256	39
AST 11	5	—	5	—
AST 10	5	—	5	—
AST 9	10	—	9	—
AST 8	15	1	14	1
AST 7	24	2	21	2
AST 6	31	1	30	1
AST 5	50	6	49	6
AST 4	29	4	36	3
AST 3	1	1	1	2
AST 2	—	1	—	1
AST 1	—	—	—	—
Subtotal AST	170	16	170	16
AST/SC 6	1	—	1	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	6	—	6	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	7	—	7	—
Total	435	56	433	56
Grand total	491		489	

