

# SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	12 422 557	11 928 082	11 971 812,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	3 887 608,00
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>12 422 557</b>	<b>11 928 082</b>	<b>15 859 420,00</b>

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	6 590 585	6 360 919	6 264 950,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	5 831 972	5 567 163	5 706 862,00
	<b>Title 4 — Total</b>	<b>12 422 557</b>	<b>11 928 082</b>	<b>11 971 812,00</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
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>	5 514 336	5 312 917	5 241 878,00	95,06 %
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	1 076 249	1 048 002	1 023 072,00	95,06 %
	<b>Chapter 4 0 — Total</b>	<b>6 590 585</b>	<b>6 360 919</b>	<b>6 264 950,00</b>	<b>95,06 %</b>

**Article 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**

Figures

Budget 2019	Budget 2018	Outturn 2017
5 514 336	5 312 917	5 241 878,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

**Article 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**

Figures

Budget 2019	Budget 2018	Outturn 2017
1 076 249	1 048 002	1 023 072,00

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	5 831 972	5 567 163	5 432 944,00	93,16 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	273 918,00	
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,—	
	<b>Chapter 4 1 — Total</b>	<b>5 831 972</b>	<b>5 567 163</b>	<b>5 706 862,00</b>	<b>97,85 %</b>

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

Figures

Budget 2019	Budget 2018	Outturn 2017
5 831 972	5 567 163	5 432 944,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	273 918,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	485,00
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	1 524 105,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	0,—
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	2 219 134,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	143 383,00
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	501,00
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>3 887 608,00</b>

**CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</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.	485,00	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	485,00	
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,—	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>485,00</b>	

**Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)**

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	485,00

**Article 5 0 1 — Proceeds from the sale of immovable property**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 1	PROCEEDS FROM LETTING AND HIRING				
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.	1 524 105,00	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	1 524 105,00	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 524 105,00</b>	

**Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	1 524 105,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	<i>Revenue from the supply of services and work to 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.	2 219 134,00	
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,—	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 219 134,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	2 219 134,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	51 984,00	
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 each 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.	91 399,00	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>143 383,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	51 984,00

**Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	91 399,00

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 8	MISCELLANEOUS COMPENSATION				
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.	501,00	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>501,00</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	501,00

## CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS				
590	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 59 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 590 — Other revenue from administrative operations

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
90	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION	99 949 579	98 065 265	93 246 607,03
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	38 553 189	37 565 640	35 849 866,39
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>138 502 768</b>	<b>135 630 905</b>	<b>129 096 473,42</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10	MEMBERS OF THE INSTITUTION AND DELEGATES	5	21 047 507	20 898 223	20 454 370,66
12	OFFICIALS AND TEMPORARY STAFF	5	71 469 285	69 699 962	66 446 333,03



Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	5 412 987	5 487 289	4 466 925,33
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	2 019 800	1 979 791	1 878 978,01
<b>Title 1 — Total</b>			<b>99 949 579</b>	<b>98 065 265</b>	<b>93 246 607,03</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES					
<i>1 0 0</i>	<i>Specific allowances and payments</i>					
1 0 0 0	Specific allowances and payments	5.2	144 200	96 080	66 828,82	46,34 %
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	20 333 977	20 247 625	19 784 257,84	97,30 %
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	5.2	502 910	488 098	549 468,00	109,26 %
	<i>Article 1 0 0 — Subtotal</i>		20 981 087	20 831 803	20 400 554,66	97,23 %
<i>1 0 5</i>	<i>Further training, language courses and other training</i>	5.2	66 420	66 420	53 816,00	81,02 %
<b>Chapter 1 0 — Total</b>			<b>21 047 507</b>	<b>20 898 223</b>	<b>20 454 370,66</b>	<b>97,18 %</b>

### Article 1 0 0 — Specific allowances and payments

#### Item 1 0 0 0 — Specific allowances and payments

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
144 200	96 080	66 828,82

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

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
20 333 977	20 247 625	19 784 257,84

#### Item 1 0 0 8 — Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
502 910	488 098	549 468,00

## Article 1 0 5 — Further training, language courses and other training

Figures

Budget 2019	Appropriations 2018	Outturn 2017
66 420	66 420	53 816,00

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	5.2	70 813 220	68 987 962	66 058 104,29	93,28 %
1 2 0 2	Paid overtime	5.2	29 912	35 000	9 063,98	30,30 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	299 118	378 000	196 319,95	65,63 %
	<i>Article 1 2 0 — Subtotal</i>		71 142 250	69 400 962	66 263 488,22	93,14 %
1 2 2	<i>Allowances upon early termination of service</i>					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	327 035	299 000	182 844,81	55,91 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		327 035	299 000	182 844,81	55,91 %
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>71 469 285</b>	<b>69 699 962</b>	<b>66 446 333,03</b>	<b>92,97 %</b>

### Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
70 813 220	68 987 962	66 058 104,29

Item 1 2 0 2 — Paid overtime

Figures

Budget 2019	Appropriations 2018	Outturn 2017
29 912	35 000	9 063,98

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
299 118	378 000	196 319,95

## Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures

Budget 2019	Appropriations 2018	Outturn 2017
327 035	299 000	182 844,81

Item 1 2 2 2 — Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## Article 1 2 9 — Provisional appropriation

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 4	OTHER STAFF AND EXTERNAL SERVICES					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
1 4 0 0	Other staff	5.2	2 507 384	2 378 121	2 386 682,09	95,19 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	823 072	826 385	622 239,38	75,60 %
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	59 823	65 000	32 916,31	55,02 %
	<i>Article 1 4 0 — Subtotal</i>		3 390 279	3 269 506	3 041 837,78	89,72 %
<b>1 4 2</b>	<b>External services</b>					
1 4 2 0	Supplementary services for the translation service	5.2	1 200 000	1 411 075	853 000,00	71,08 %
1 4 2 2	Expert advice connected with legislative work	5.2	731 708	731 708	517 851,00	70,77 %
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	91 000	75 000	54 236,55	59,60 %
	<i>Article 1 4 2 — Subtotal</i>		2 022 708	2 217 783	1 425 087,55	70,45 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>5 412 987</b>	<b>5 487 289</b>	<b>4 466 925,33</b>	<b>82,52 %</b>

## **Article 1 4 0 — Other staff and external persons**

### Item 1 4 0 0 — Other staff

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 507 384	2 378 121	2 386 682,09

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
823 072	826 385	622 239,38

### Item 1 4 0 8 — Entitlements on entering the service, transfer and leaving the service

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
59 823	65 000	32 916,31

## **Article 1 4 2 — External services**

### Item 1 4 2 0 — Supplementary services for the translation service

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 200 000	1 411 075	853 000,00

### Item 1 4 2 2 — Expert advice connected with legislative work

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
731 708	731 708	517 851,00

### Item 1 4 2 4 — Interinstitutional cooperation and external services in the field of personnel management

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
91 000	75 000	54 236,55

## Article 1 4 9 — Provisional appropriation

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<i>1 6 1</i>	<i>Expenditure relating to staff management</i>					
1 6 1 0	Expenditure on recruitment	5.2	46 100	43 500	53 102,03	115,19 %
1 6 1 2	Further training	5.2	538 200	578 200	506 703,33	94,15 %
	<i>Article 1 6 1 — Subtotal</i>		584 300	621 700	559 805,36	95,81 %
<i>1 6 2</i>	<i>Missions</i>	5.2	403 500	398 191	385 870,00	95,63 %
<i>1 6 3</i>	<i>Activities relating to all persons working with the institution</i>					
1 6 3 0	Social welfare	5.2	50 000	50 000	102 000,00	204,00 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	175 000	164 900	144 072,65	82,33 %
1 6 3 4	Medical service	5.2	120 000	120 000	71 230,00	59,36 %
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	687 000	625 000	616 000,00	89,67 %
	<i>Article 1 6 3 — Subtotal</i>		1 032 000	959 900	933 302,65	90,44 %
<i>1 6 4</i>	<i>Contribution to accredited European Schools</i>					
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 1 6 — Total</b>		<b>2 019 800</b>	<b>1 979 791</b>	<b>1 878 978,01</b>	<b>93,03 %</b>

### Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
46 100	43 500	53 102,03

Item 1 6 1 2 — Further training

Figures

Budget 2019	Appropriations 2018	Outturn 2017
538 200	578 200	506 703,33

## Article 1 6 2 — Missions

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
403 500	398 191	385 870,00

## Article 1 6 3 — Activities relating to all persons working with the institution

### Item 1 6 3 0 — Social welfare

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
50 000	50 000	102 000,00

### Item 1 6 3 2 — Social contacts between members of staff and other social measures

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
175 000	164 900	144 072,65

### Item 1 6 3 4 — Medical service

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
120 000	120 000	71 230,00

### Item 1 6 3 6 — Restaurants and canteens

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
687 000	625 000	616 000,00

## Article 1 6 4 — Contribution to accredited European Schools

Item 1 6 4 0 — Contribution to accredited Type II European Schools

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	21 715 254	20 566 028	19 959 834,66
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	6 336 417	6 174 228	6 330 734,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	561 911	580 001	428 093,83
2 5	OPERATIONAL ACTIVITIES	5	8 096 149	8 382 339	7 319 937,71
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	5	1 843 458	1 863 044	1 811 266,03
	<b>Title 2 — Total</b>		<b>38 553 189</b>	<b>37 565 640</b>	<b>35 849 866,39</b>

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	5.2	2 189 398	2 176 467	2 082 864,60	95,13 %
2 0 0 1	Annual lease payments and similar expenditure	5.2	12 384 737	12 212 997	10 737 161,00	86,70 %
2 0 0 3	Purchase of premises	5.2	p.m.	p.m.	45 001,00	
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	5.2	594 061	398 289	1 647 082,68	277,26 %
2 0 0 8	Other expenditure on buildings	5.2	65 841	57 020	48 799,00	74,12 %
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Subtotal</i>		15 234 037	14 844 773	14 560 908,28	95,58 %
<b>2 0 2</b>	<b>Other expenditure on buildings</b>					
2 0 2 2	Cleaning and maintenance	5.2	3 198 921	2 670 606	2 894 589,10	90,49 %
2 0 2 4	Energy consumption	5.2	806 284	790 311	511 295,52	63,41 %
2 0 2 6	Security and surveillance	5.2	2 389 004	2 173 362	1 951 699,76	81,70 %
2 0 2 8	Insurance	5.2	87 008	86 976	41 342,00	47,52 %
	<i>Article 2 0 2 — Subtotal</i>		6 481 217	5 721 255	5 398 926,38	83,30 %
	<b>Chapter 2 0 — Total</b>		<b>21 715 254</b>	<b>20 566 028</b>	<b>19 959 834,66</b>	<b>91,92 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 189 398	2 176 467	2 082 864,60

### Item 2 0 0 1 — Annual lease payments and similar expenditure

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
12 384 737	12 212 997	10 737 161,00

### Item 2 0 0 3 — Purchase of premises

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	45 001,00

### Item 2 0 0 5 — Construction of buildings

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

### Item 2 0 0 7 — Fitting-out of premises

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
594 061	398 289	1 647 082,68

### Item 2 0 0 8 — Other expenditure on buildings

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
65 841	57 020	48 799,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—



## Article 2 0 2 — Other expenditure on buildings

### Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 198 921	2 670 606	2 894 589,10

### Item 2 0 2 4 — Energy consumption

Figures

Budget 2019	Appropriations 2018	Outturn 2017
806 284	790 311	511 295,52

### Item 2 0 2 6 — Security and surveillance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 389 004	2 173 362	1 951 699,76

### Item 2 0 2 8 — Insurance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
87 008	86 976	41 342,00

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE					
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	5.2	1 642 241	1 590 905	1 830 711,87	111,48 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 983 016	1 907 138	1 901 337,33	95,88 %
2 1 0 3	Telecommunications	5.2	1 339 106	1 375 469	1 206 917,19	90,13 %
	<i>Article 2 1 0 — Subtotal</i>		4 964 363	4 873 512	4 938 966,39	99,49 %
2 1 2	<i>Furniture</i>	5.2	145 088	145 073	63 773,80	43,96 %
2 1 4	<i>Technical equipment and installations</i>	5.2	1 149 466	1 067 343	1 261 294,45	109,73 %
2 1 6	<i>Vehicles</i>	5.2	77 500	88 300	66 699,52	86,06 %
	<b>Chapter 2 1 — Total</b>		<b>6 336 417</b>	<b>6 174 228</b>	<b>6 330 734,16</b>	<b>99,91 %</b>

## **Article 2 1 0 — Equipment, operating costs and services relating to data-processing and telecommunications**

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 642 241	1 590 905	1 830 711,87

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 983 016	1 907 138	1 901 337,33

Item 2 1 0 3 — Telecommunications

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 339 106	1 375 469	1 206 917,19

## **Article 2 1 2 — Furniture**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
145 088	145 073	63 773,80

## **Article 2 1 4 — Technical equipment and installations**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 149 466	1 067 343	1 261 294,45

## **Article 2 1 6 — Vehicles**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
77 500	88 300	66 699,52

## **CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	169 741	169 683	159 955,29	94,23 %
2 3 1	<i>Financial charges</i>	5.2	6 000	6 000	6 000,00	100,00 %
2 3 2	<i>Legal costs and damages</i>	5.2	150 000	150 000	35 300,00	23,53 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	5.2	81 600	91 350	88 703,00	108,70 %
2 3 8	<i>Removal costs and other administrative expenditure</i>	5.2	154 570	162 968	138 135,54	89,37 %
<b>Chapter 2 3 — Total</b>			<b>561 911</b>	<b>580 001</b>	<b>428 093,83</b>	<b>76,19 %</b>

### ***Article 2 3 0 — Stationery, office supplies and miscellaneous consumables***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
169 741	169 683	159 955,29

### ***Article 2 3 1 — Financial charges***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
6 000	6 000	6 000,00

### ***Article 2 3 2 — Legal costs and damages***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
150 000	150 000	35 300,00

### ***Article 2 3 6 — Postage on correspondence and delivery charges***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
81 600	91 350	88 703,00

### ***Article 2 3 8 — Removal costs and other administrative expenditure***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
154 570	162 968	138 135,54

## **CHAPTER 2 5 — OPERATIONAL ACTIVITIES**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 5	OPERATIONAL ACTIVITIES					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
<b>2 5 4</b>	<b><i>Meetings, conferences, congresses, seminars and other events</i></b>					
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	225 100	238 800	214 146,64	95,13 %
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5.2	641 049	604 789	439 624,28	68,58 %
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	40 000	50 000	11 494,59	28,74 %
2 5 4 6	Representation expenses	5.2	90 000	90 000	50 000,00	55,56 %
2 5 4 8	Interpreting	5.2	7 100 000	7 398 750	6 604 672,20	93,02 %
	<i>Article 2 5 4 — Subtotal</i>		8 096 149	8 382 339	7 319 937,71	90,41 %
	<b>Chapter 2 5 — Total</b>		<b>8 096 149</b>	<b>8 382 339</b>	<b>7 319 937,71</b>	<b>90,41 %</b>

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

#### Item 2 5 4 0 — Miscellaneous expenditure on internal meetings

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
225 100	238 800	214 146,64

#### Item 2 5 4 2 — Expenditure on the organisation of and participation in hearings and other events

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
641 049	604 789	439 624,28

#### Item 2 5 4 4 — Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
40 000	50 000	11 494,59

#### Item 2 5 4 6 — Representation expenses

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
90 000	90 000	50 000,00

#### Item 2 5 4 8 — Interpreting

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
7 100 000	7 398 750	6 604 672,20

## CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION					
<b>2 6 0</b>	<b><i>Communication, information and publications</i></b>					
2 6 0 0	Communication	5.2	789 880	789 880	788 809,85	99,86 %
2 6 0 2	Publishing and promotion of publications	5.2	457 660	457 660	444 044,63	97,03 %
2 6 0 4	Official Journal	5.2	98 000	115 786	183 390,32	187,13 %
	<i>Article 2 6 0 — Subtotal</i>		1 345 540	1 363 326	1 416 244,80	105,25 %
<b>2 6 2</b>	<b><i>Acquisition of information, documentation and archiving</i></b>					
2 6 2 0	Studies, research and hearings	5.2	250 000	250 000	182 359,69	72,94 %
2 6 2 2	Documentation and library expenditure	5.2	155 900	157 700	171 705,54	110,14 %
2 6 2 4	Archiving and related work	5.2	92 018	92 018	40 956,00	44,51 %
	<i>Article 2 6 2 — Subtotal</i>		497 918	499 718	395 021,23	79,33 %
	<b>Chapter 2 6 — Total</b>		<b>1 843 458</b>	<b>1 863 044</b>	<b>1 811 266,03</b>	<b>98,25 %</b>

### *Article 2 6 0 — Communication, information and publications*

#### Item 2 6 0 0 — Communication

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
789 880	789 880	788 809,85

#### Item 2 6 0 2 — Publishing and promotion of publications

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
457 660	457 660	444 044,63

#### Item 2 6 0 4 — Official Journal

##### Figures

Budget 2019	Appropriations 2018	Outturn 2017
98 000	115 786	183 390,32

## Article 2 6 2 — Acquisition of information, documentation and archiving

### Item 2 6 2 0 — Studies, research and hearings

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
250 000	250 000	182 359,69

### Item 2 6 2 2 — Documentation and library expenditure

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
155 900	157 700	171 705,54

### Item 2 6 2 4 — Archiving and related work

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
92 018	92 018	40 956,00

## TITLE 10 — OTHER EXPENDITURE

#### Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	5.2	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

### 1. S — S — STAFF

#### 1.1. S 1 — Section VI — European Economic and Social Committee

1.2. 1518284321346043251916313452328454855432827913131137629113126322204242315333  
9668151829412229524729211931356202840485645321281131111356291131272222032523  
153339668