

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

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 | 9 704 956 | 9 231 299 | 8 708 077,00 |
| 5 | REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION | 50 | 50 | 48,00 |
| 9 | MISCELLANEOUS REVENUE | p.m. | p.m. | p.m. |
| | Total | 9 705 006 | 9 231 349 | 8 708 125,00 |

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 | 5 145 130 | 4 884 814 | 4 640 009,00 |
| 4 1 | CONTRIBUTIONS TO THE PENSION SCHEME | 4 559 826 | 4 346 485 | 4 068 068,00 |
| | Title 4 — Total | 9 704 956 | 9 231 299 | 8 708 077,00 |

CHAPTER 40 — 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> | 4 285 210 | 4 073 564 | 3 864 481,00 | 90,18 % |
| 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. | 37,00 | |
| 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> | 859 920 | 811 250 | 775 491,00 | 90,18 % |
| | Chapter 40 — Total | 5 145 130 | 4 884 814 | 4 640 009,00 | 90,18 % |

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 |
|-------------|-------------|--------------|
| 4 285 210 | 4 073 564 | 3 864 481,00 |

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. | 37,00 |

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 |
|-------------|-------------|--------------|
| 859 920 | 811 250 | 775 491,00 |

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> | 4 559 826 | 4 346 485 | 4 029 892,00 | 88,38 % |
| 4 1 1 | <i>Transfer or purchase of pension rights by staff</i> | p.m. | p.m. | 38 176,00 | |
| 4 1 2 | <i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i> | p.m. | p.m. | p.m. | |
| | Chapter 4 1 — Total | 4 559 826 | 4 346 485 | 4 068 068,00 | 89,22 % |

Article 4 1 0 — Staff contributions to the pension scheme

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| 4 559 826 | 4 346 485 | 4 029 892,00 |

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | 38 176,00 |

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. | p.m. |

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 AND IMMOVABLE PROPERTY | p.m. | p.m. | p.m. |
| 5 1 | PROCEEDS FROM LETTING AND HIRING | p.m. | p.m. | p.m. |
| 5 2 | REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST | 50 | 50 | 48,00 |
| 5 5 | REVENUE FROM THE SUPPLY OF SERVICES AND WORK | p.m. | p.m. | p.m. |
| 5 7 | OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION | p.m. | p.m. | p.m. |
| 5 8 | MISCELLANEOUS COMPENSATION | p.m. | p.m. | p.m. |
| 5 9 | OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS | p.m. | p.m. | p.m. |
| | Title 5 — Total | 50 | 50 | 48,00 |

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE 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 AND IMMOVABLE PROPERTY | | | | |
| 5 0 0 | Proceeds from the sale of movable property | | | | |
| 5 0 0 0 | Proceeds from the sale of vehicles — Assigned revenue | p.m. | p.m. | p.m. | |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | p.m. | |
| | <i>Article 5 0 0 — Subtotal</i> | p.m. | p.m. | p.m. | |
| 5 0 1 | Proceeds from the sale of immovable property | p.m. | p.m. | p.m. | |
| 5 0 2 | Proceeds from the sale of publications, printed works and films — Assigned revenue | p.m. | p.m. | p.m. | |
| | Chapter 5 0 — Total | p.m. | p.m. | p.m. | |

Article 5 0 0 — Proceeds from the sale of movable property

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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. | p.m. |

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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. | p.m. |

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. | p.m. | |
| 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. | p.m. | |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | p.m. | |
| | <i>Article 5 1 1 — Subtotal</i> | p.m. | p.m. | p.m. | |
| | Chapter 5 1 — Total | p.m. | p.m. | p.m. | |

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. | p.m. |

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. | p.m. |

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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> | 50 | 50 | 48,00 | 96,00 % |
| 5 2 2 | <i>Interest yielded by pre-financing</i> | p.m. | p.m. | p.m. | |
| | Chapter 5 2 — Total | 50 | 50 | 48,00 | 96,00 % |

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 |
|-------------|-------------|--------------|
| 50 | 50 | 48,00 |

Article 5 2 2 — Interest yielded by pre-financing

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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>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. | p.m. | |
| 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. | p.m. | |
| | Chapter 5 5 — Total | p.m. | p.m. | p.m. | |

Article 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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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. | p.m. |

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. | p.m. | |
| 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. | p.m. | |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | p.m. | |
| | Chapter 5 7 — Total | p.m. | p.m. | p.m. | |

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. | p.m. |

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 the institution — Assigned revenue

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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. | p.m. |

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. | p.m. | |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | p.m. | |
| | Chapter 5 8 — Total | p.m. | p.m. | p.m. | |

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

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. | p.m. | |
| | Chapter 59 — Total | p.m. | p.m. | p.m. | |

Article 590 — Other revenue from administrative operations

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

TITLE 9 — MISCELLANEOUS REVENUE

Figures

| Title Chapter | Heading | Budget 2019 | Budget 2018 | Outturn 2017 |
|---------------|------------------------|-------------|-------------|--------------|
| 90 | MISCELLANEOUS REVENUE | p.m. | p.m. | p.m. |
| | Title 9 — Total | p.m. | p.m. | p.m. |

CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

| Title Chapter Article Item | Heading | Budget 2019 | Budget 2018 | Outturn 2017 | 2017/2019 |
|-------------------------------|------------------------------|-------------|-------------|--------------|-----------|
| 90 | MISCELLANEOUS REVENUE | | | | |
| 900 | <i>Miscellaneous revenue</i> | p.m. | p.m. | p.m. | |
| | Chapter 90 — Total | p.m. | p.m. | p.m. | |

Article 900 — Miscellaneous revenue

Figures

| Budget 2019 | Budget 2018 | Outturn 2017 |
|-------------|-------------|--------------|
| p.m. | p.m. | p.m. |

EXPENDITURE — EXPENDITURE

Figures

| Title | Heading | Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------|---|-------------|---------------------|---------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | 74 447 738 | 72 417 546 | 67 873 398,85 |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 24 303 327 | 23 682 994 | 23 590 561,06 |
| 10 | OTHER EXPENDITURE | p.m. | p.m. | 0,— |

| Title | Heading | Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------|--------------|-------------------|---------------------|----------------------|
| | Total | 98 751 065 | 96 100 540 | 91 463 959,91 |

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

| Title Chapter | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 |
|---------------|--|----|-------------------|---------------------|----------------------|
| 1 0 | MEMBERS OF THE INSTITUTION | 5 | 9 050 500 | 8 876 750 | 9 067 955,00 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 5 | 54 611 864 | 52 670 000 | 49 136 308,57 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 5 | 9 034 713 | 9 165 135 | 8 338 641,74 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 5 | 1 750 661 | 1 705 661 | 1 330 493,54 |
| | Title 1 — Total | | 74 447 738 | 72 417 546 | 67 873 398,85 |

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|----------------------------|--|-----|------------------|---------------------|---------------------|-----------------|
| 1 0 | MEMBERS OF THE INSTITUTION | | | | | |
| 1 0 0 | <i>Salaries, allowances and payments</i> | | | | | |
| 1 0 0 0 | Salaries, allowances and payments | 5.2 | 115 000 | 115 000 | 160 000,00 | 139,13 % |
| 1 0 0 4 | Travel and subsistence allowances, attendance at meetings and associated expenditure | 5.2 | 8 920 500 | 8 746 750 | 8 882 955,00 | 99,58 % |
| | <i>Article 1 0 0 — Subtotal</i> | | 9 035 500 | 8 861 750 | 9 042 955,00 | 100,08 % |
| 1 0 5 | <i>Courses for Members of the institution</i> | 5.2 | 15 000 | 15 000 | 25 000,00 | 166,67 % |
| | Chapter 1 0 — Total | | 9 050 500 | 8 876 750 | 9 067 955,00 | 100,19 % |

Article 1 0 0 — Salaries, allowances and payments

Item 1 0 0 0 — Salaries, allowances and payments

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 115 000 | 115 000 | 160 000,00 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 8 920 500 | 8 746 750 | 8 882 955,00 |

Article 1 0 5 — Courses for Members of the institution

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 15 000 | 15 000 | 25 000,00 |

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 | Remuneration and other entitlements | | | | | |
| 1 2 0 0 | Remuneration and allowances | 5.2 | 54 147 673 | 52 161 000 | 48 884 817,63 | 90,28 % |
| 1 2 0 2 | Paid overtime | 5.2 | 40 000 | 60 000 | 29 661,51 | 74,15 % |
| 1 2 0 4 | Entitlements on entering the service, transfer and leaving the service | 5.2 | 224 191 | 249 000 | 213 251,77 | 95,12 % |
| | <i>Article 1 2 0 — Subtotal</i> | | 54 411 864 | 52 470 000 | 49 127 730,91 | 90,29 % |
| 1 2 2 | Allowances upon early termination of service | | | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | 5.2 | 200 000 | 200 000 | 8 577,66 | 4,29 % |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme | 5.2 | p.m. | p.m. | 0,— | |
| | <i>Article 1 2 2 — Subtotal</i> | | 200 000 | 200 000 | 8 577,66 | 4,29 % |
| 1 2 9 | Provisional appropriation | 5.2 | p.m. | p.m. | 0,— | |
| | Chapter 1 2 — Total | | 54 611 864 | 52 670 000 | 49 136 308,57 | 89,97 % |

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|---------------|
| 54 147 673 | 52 161 000 | 48 884 817,63 |

Item 1 2 0 2 — Paid overtime

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 40 000 | 60 000 | 29 661,51 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 224 191 | 249 000 | 213 251,77 |

Article 1 2 2 — Allowances upon early termination of service

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 200 000 | 200 000 | 8 577,66 |

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

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 | | | | | |
| 1 4 0 | Other staff and external persons | | | | | |
| 1 4 0 0 | Other staff | 5.2 | 3 123 683 | 2 753 231 | 2 779 560,69 | 88,98 % |
| 1 4 0 2 | Interpreting services | 5.2 | 3 845 614 | 4 113 347 | 3 691 000,00 | 95,98 % |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials | 5.2 | 859 829 | 842 970 | 791 881,05 | 92,10 % |
| 1 4 0 5 | Supplementary services for the accounting service | 5.2 | 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 | 5.2 | 100 000 | 100 000 | 60 000,00 | 60,00 % |
| | <i>Article 1 4 0 — Subtotal</i> | | 7 929 126 | 7 809 548 | 7 322 441,74 | 92,35 % |
| 1 4 2 | External services | | | | | |
| 1 4 2 0 | Supplementary services for the translation service | 5.2 | 685 587 | 935 587 | 595 000,00 | 86,79 % |
| 1 4 2 2 | Expert assistance relating to consultative work | 5.2 | 420 000 | 420 000 | 421 200,00 | 100,29 % |
| | <i>Article 1 4 2 — Subtotal</i> | | 1 105 587 | 1 355 587 | 1 016 200,00 | 91,91 % |
| 1 4 9 | Provisional appropriation | 5.2 | p.m. | p.m. | 0,— | |
| | Chapter 1 4 — Total | | 9 034 713 | 9 165 135 | 8 338 641,74 | 92,30 % |

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 3 123 683 | 2 753 231 | 2 779 560,69 |

Item 1 4 0 2 — Interpreting services

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 3 845 614 | 4 113 347 | 3 691 000,00 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 859 829 | 842 970 | 791 881,05 |

Item 1 4 0 5 — Supplementary services for the accounting service

Figures

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

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 100 000 | 100 000 | 60 000,00 |

Article 1 4 2 — External services

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 685 587 | 935 587 | 595 000,00 |

Item 1 4 2 2 — Expert assistance relating to consultative work

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 420 000 | 420 000 | 421 200,00 |

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 | | | | | |
| 1 6 1 | Expenditure relating to staff management | | | | | |
| 1 6 1 0 | Miscellaneous expenditure on recruitment | 5.2 | 40 000 | 40 000 | 25 018,00 | 62,54 % |
| 1 6 1 2 | Further training, retraining and information for staff | 5.2 | 435 136 | 435 136 | 379 902,89 | 87,31 % |
| | <i>Article 1 6 1 — Subtotal</i> | | 475 136 | 475 136 | 404 920,89 | 85,22 % |
| 1 6 2 | Missions | 5.2 | 440 000 | 395 000 | 495 000,00 | 112,50 % |
| 1 6 3 | Activities relating to all persons working with the institution | | | | | |
| 1 6 3 0 | Social welfare | 5.2 | 20 000 | 20 000 | 6 000,00 | 30,00 % |
| 1 6 3 2 | Internal social policy | 5.2 | 31 000 | 31 000 | 30 000,00 | 96,77 % |
| 1 6 3 3 | Mobility/Transport | 5.2 | 60 000 | 60 000 | 60 000,00 | 100,00 % |
| 1 6 3 4 | Medical service | 5.2 | 124 525 | 124 525 | 84 689,65 | 68,01 % |
| 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 | 600 000 | 600 000 | 249 883,00 | 41,65 % |
| | <i>Article 1 6 3 — Subtotal</i> | | 835 525 | 835 525 | 430 572,65 | 51,53 % |
| 1 6 4 | Contribution to accredited European Schools | | | | | |
| 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,— | |
| | Chapter 1 6 — Total | | 1 750 661 | 1 705 661 | 1 330 493,54 | 76,00 % |

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 40 000 | 40 000 | 25 018,00 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 435 136 | 435 136 | 379 902,89 |

Article 1 6 2 — Missions

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 440 000 | 395 000 | 495 000,00 |

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 |
|-------------|---------------------|--------------|
| 20 000 | 20 000 | 6 000,00 |

Item 1 6 3 2 — Internal social policy

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 31 000 | 31 000 | 30 000,00 |

Item 1 6 3 3 — Mobility/Transport

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 60 000 | 60 000 | 60 000,00 |

Item 1 6 3 4 — Medical service

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 124 525 | 124 525 | 84 689,65 |

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 |
|-------------|---------------------|--------------|
| 600 000 | 600 000 | 249 883,00 |

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 | 15 763 860 | 15 524 008 | 14 785 715,16 |
| 2 1 | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE | 5 | 4 559 445 | 4 453 946 | 4 639 892,75 |
| 2 3 | ADMINISTRATIVE EXPENDITURE | 5 | 336 193 | 339 354 | 321 395,70 |
| 2 5 | MEETINGS AND CONFERENCES | 5 | 962 347 | 803 900 | 898 509,00 |
| 2 6 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 5 | 2 681 482 | 2 561 786 | 2 945 048,45 |
| Title 2 — Total | | | 24 303 327 | 23 682 994 | 23 590 561,06 |

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 | | | | | |
| 2 0 0 | Buildings and associated costs | | | | | |
| 2 0 0 0 | Rent | 5.2 | 1 653 064 | 1 640 339 | 1 560 605,00 | 94,41 % |
| 2 0 0 1 | Annual lease payments | 5.2 | 9 105 162 | 8 981 466 | 7 984 698,00 | 87,69 % |
| 2 0 0 3 | Acquisition of immovable property | 5.2 | p.m. | p.m. | 0,— | |
| 2 0 0 5 | Construction of buildings | 5.2 | p.m. | p.m. | 0,— | |
| 2 0 0 7 | Fitting-out of premises | 5.2 | 357 469 | 198 469 | 1 129 862,55 | 316,07 % |
| 2 0 0 8 | Other expenditure on buildings | 5.2 | 83 288 | 83 288 | 39 517,20 | 47,45 % |
| 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> | | | 11 198 983 | 10 903 562 | 10 714 682,75 | 95,68 % |
| 2 0 2 | Other expenditure on buildings | | | | | |
| 2 0 2 2 | Cleaning and maintenance | 5.2 | 2 150 907 | 2 350 907 | 2 108 728,32 | 98,04 % |
| 2 0 2 4 | Energy consumption | 5.2 | 592 543 | 606 470 | 378 533,09 | 63,88 % |
| 2 0 2 6 | Security and surveillance of buildings | 5.2 | 1 760 996 | 1 602 638 | 1 551 993,00 | 88,13 % |

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|-------------------------------|---------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| 2 0 2 8 | Insurance | 5.2 | 60 431 | 60 431 | 31 778,00 | 52,59 % |
| | <i>Article 2 0 2 — Subtotal</i> | | 4 564 877 | 4 620 446 | 4 071 032,41 | 89,18 % |
| | Chapter 2 0 — Total | | 15 763 860 | 15 524 008 | 14 785 715,16 | 93,80 % |

Article 2 0 0 — Buildings and associated costs

Item 2 0 0 0 — Rent

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 1 653 064 | 1 640 339 | 1 560 605,00 |

Item 2 0 0 1 — Annual lease payments

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 9 105 162 | 8 981 466 | 7 984 698,00 |

Item 2 0 0 3 — Acquisition of immovable property

Figures

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

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 |
|-------------|---------------------|--------------|
| 357 469 | 198 469 | 1 129 862,55 |

Item 2 0 0 8 — Other expenditure on buildings

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 83 288 | 83 288 | 39 517,20 |

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 |
|-------------|---------------------|--------------|
| 2 150 907 | 2 350 907 | 2 108 728,32 |

Item 2 0 2 4 — Energy consumption

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 592 543 | 606 470 | 378 533,09 |

Item 2 0 2 6 — Security and surveillance of buildings

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 1 760 996 | 1 602 638 | 1 551 993,00 |

Item 2 0 2 8 — Insurance

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 60 431 | 60 431 | 31 778,00 |

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 | 1 269 695 | 1 220 505 | 1 338 759,21 | 105,44 % |
| 2 1 0 2 | Outside assistance for the operation, development and maintenance of software systems | 5.2 | 1 881 040 | 1 853 131 | 1 849 958,24 | 98,35 % |

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|-------------------------------|--|-----|------------------|---------------------|---------------------|-----------------|
| 2 1 0 3 | Telecommunications | 5.2 | 191 205 | 191 205 | 168 904,46 | 88,34 % |
| | <i>Article 2 1 0 — Subtotal</i> | | 3 341 940 | 3 264 841 | 3 357 621,91 | 100,47 % |
| 2 1 2 | Furniture | 5.2 | 95 387 | 95 402 | 53 209,51 | 55,78 % |
| 2 1 4 | Technical equipment and installations | 5.2 | 1 049 260 | 1 020 845 | 1 144 542,33 | 109,08 % |
| 2 1 6 | Vehicles | 5.2 | 72 858 | 72 858 | 84 519,00 | 116,01 % |
| | Chapter 2 1 — Total | | 4 559 445 | 4 453 946 | 4 639 892,75 | 101,76 % |

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 |
|-------------|---------------------|--------------|
| 1 269 695 | 1 220 505 | 1 338 759,21 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 1 881 040 | 1 853 131 | 1 849 958,24 |

Item 2 1 0 3 — Telecommunications

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 191 205 | 191 205 | 168 904,46 |

Article 2 1 2 — Furniture

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 95 387 | 95 402 | 53 209,51 |

Article 2 1 4 — Technical equipment and installations

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 1 049 260 | 1 020 845 | 1 144 542,33 |

Article 2 1 6 — Vehicles

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 72 858 | 72 858 | 84 519,00 |

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|-------------------------------|--|-----|----------------|---------------------|-------------------|----------------|
| 2 3 | ADMINISTRATIVE EXPENDITURE | | | | | |
| 2 3 0 | <i>Stationery, office supplies and miscellaneous consumables</i> | 5.2 | 128 744 | 126 752 | 117 815,00 | 91,51 % |
| 2 3 1 | <i>Financial charges</i> | 5.2 | 1 500 | 1 500 | 1 500,00 | 100,00 % |
| 2 3 2 | <i>Legal costs and damages</i> | 5.2 | 30 000 | 30 000 | 30 000,00 | 100,00 % |
| 2 3 6 | <i>Postage on correspondence and delivery charges</i> | 5.2 | 61 200 | 65 975 | 65 945,00 | 107,75 % |
| 2 3 8 | <i>Other administrative expenditure</i> | 5.2 | 114 749 | 115 127 | 106 135,70 | 92,49 % |
| | Chapter 2 3 — Total | | 336 193 | 339 354 | 321 395,70 | 95,60 % |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 128 744 | 126 752 | 117 815,00 |

Article 2 3 1 — Financial charges

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 1 500 | 1 500 | 1 500,00 |

Article 2 3 2 — Legal costs and damages

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 30 000 | 30 000 | 30 000,00 |

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 61 200 | 65 975 | 65 945,00 |

Article 2 3 8 — Other administrative expenditure

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 114 749 | 115 127 | 106 135,70 |

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|----------------------------|---|-----|----------------|---------------------|-------------------|----------------|
| 2 5 | MEETINGS AND CONFERENCES | | | | | |
| 2 5 4 | <i>Meetings, conferences, congresses, seminars and other events</i> | | | | | |
| 2 5 4 0 | Costs of meetings organised in Brussels | 5.2 | 145 000 | 141 250 | 141 442,00 | 97,55 % |
| 2 5 4 1 | Third parties | 5.2 | 128 700 | 72 800 | 72 000,00 | 55,94 % |
| 2 5 4 2 | Organisation of events in partnership with local and regional authorities, associations and European Institutions | 5.2 | 538 647 | 439 850 | 577 767,00 | 107,26 % |
| 2 5 4 6 | Representation expenses | 5.2 | 150 000 | 150 000 | 107 300,00 | 71,53 % |
| | <i>Article 2 5 4 — Subtotal</i> | | 962 347 | 803 900 | 898 509,00 | 93,37 % |
| | Chapter 2 5 — Total | | 962 347 | 803 900 | 898 509,00 | 93,37 % |

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

Item 2 5 4 0 — Costs of meetings organised in Brussels

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 145 000 | 141 250 | 141 442,00 |

Item 2 5 4 1 — Third parties

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 128 700 | 72 800 | 72 000,00 |

Item 2 5 4 2 — Organisation of events in partnership with local and regional authorities, associations and European Institutions

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 538 647 | 439 850 | 577 767,00 |

Item 2 5 4 6 — Representation expenses

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 150 000 | 150 000 | 107 300,00 |

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

Figures

| Title Chapter Article Item | Heading | FF | Budget 2019 | Appropriations 2018 | Outturn 2017 | 2017/2019 |
|----------------------------|---|-----|------------------|---------------------|---------------------|-----------------|
| 2 6 | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | | | | | |
| 2 6 0 | Communication and publications | | | | | |
| 2 6 0 0 | Relationship with press, audio-visual support | 5.2 | 794 854 | 682 210 | 750 615,59 | 94,43 % |
| 2 6 0 2 | Web and social media, print material | 5.2 | 900 960 | 774 471 | 936 040,71 | 103,89 % |
| 2 6 0 4 | Official Journal | 5.2 | 54 731 | 54 731 | 77 000,00 | 140,69 % |
| | <i>Article 2 6 0 — Subtotal</i> | | 1 750 545 | 1 511 412 | 1 763 656,30 | 100,75 % |
| 2 6 2 | Acquisition of documentation and archiving | | | | | |
| 2 6 2 0 | External expertise and studies | 5.2 | 500 000 | 500 000 | 448 512,50 | 89,70 % |
| 2 6 2 2 | Documentation and library expenditure | 5.2 | 125 198 | 90 730 | 126 577,68 | 101,10 % |
| 2 6 2 4 | Expenditure on archive resources | 5.2 | 140 690 | 140 700 | 139 750,00 | 99,33 % |
| | <i>Article 2 6 2 — Subtotal</i> | | 765 888 | 731 430 | 714 840,18 | 93,33 % |
| 2 6 4 | Expenditure on publications, information and on participation in public events: information and communication activities | | | | | |
| | | 5.2 | 165 049 | 318 944 | 466 551,97 | 282,67 % |
| | Chapter 2 6 — Total | | 2 681 482 | 2 561 786 | 2 945 048,45 | 109,83 % |

Article 2 6 0 — Communication and publications

Item 2 6 0 0 — Relationship with press, audio-visual support

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 794 854 | 682 210 | 750 615,59 |

Item 2 6 0 2 — Web and social media, print material

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 900 960 | 774 471 | 936 040,71 |

Item 2 6 0 4 — Official Journal

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 54 731 | 54 731 | 77 000,00 |

Article 2 6 2 — Acquisition of documentation and archiving

Item 2 6 2 0 — External expertise and studies

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 500 000 | 500 000 | 448 512,50 |

Item 2 6 2 2 — Documentation and library expenditure

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 125 198 | 90 730 | 126 577,68 |

Item 2 6 2 4 — Expenditure on archive resources

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 140 690 | 140 700 | 139 750,00 |

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

Figures

| Budget 2019 | Appropriations 2018 | Outturn 2017 |
|-------------|---------------------|--------------|
| 165 049 | 318 944 | 466 551,97 |

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,— |
| | Title 10 — Total | | p.m. | p.m. | 0,— |

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 — STAFF

1.1. S 1 — Section VII — European Committee of the Regions

1.2. 6252131242641452882257551215302751241691168434132315276114012164111657491625
21282126395322142257551015243150291691168434132314354154012164111657491