SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE — REVENUE

Figures

Title	Heading	Budget 2022	Budget 2021	Outturn 2020
3	ADMINISTRATIVE REVENUE	13 474 113	12 762 637	17 192 396,33
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	0,—	0,—	0,—
	Total	**13 474 113**	**12 762 637**	**17 192 396,33**

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
3 0	REVENUE FROM STAFF	13 474 113	12 762 637	12 880 461,77
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	1 846 232,32
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	2 319 365,92
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	146 336,32
	Title 3 — Total	**13 474 113**	**12 762 637**	**17 192 396,33**

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 0	REVENUE FROM STAFF				
3 0 0	***Taxes and levies***				
3 0 0 0	Tax on remunerations	5 977 096	5 637 804	5 651 702,74	94,56 %
3 0 0 1	Special levies on remunerations	1 192 603	1 113 022	1 127 677,36	94,56 %
	Article 3 0 0 — Subtotal	7 169 699	6 750 826	6 779 380,10	94,56 %
3 0 1	***Contributions to the pension scheme***				
3 0 1 0	Staff contributions to the pension scheme	6 304 414	6 011 811	5 843 158,50	92,68 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	257 923,17	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	p.m.	
	Article 3 0 1 — Subtotal	6 304 414	6 011 811	6 101 081,67	96,77 %
	Chapter 3 0 — Total	**13 474 113**	**12 762 637**	**12 880 461,77**	**95,59 %**

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
5 977 096	5 637 804	5 651 702,74

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
1 192 603	1 113 022	1 127 677,36

Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

Figures

Budget 2022	Budget 2021	Outturn 2020
6 304 414	6 011 811	5 843 158,50

Item 3 0 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	257 923,17

Item 3 0 1 2 — Contributions to the pension scheme by staff on leave

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	***Sale of immovable property — Assigned revenue***	0,—	0,—	0,—	
3 1 1	***Sale of other property***	p.m.	p.m.	1 556,00	
3 1 2	***Letting and subletting immovable property — Assigned revenue***	p.m.	p.m.	1 844 676,32	
	Chapter 3 1 — Total	**p.m.**	**p.m.**	**1 846 232,32**	

Article 3 1 0 — Sale of immovable property — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
0,—	0,—	0,—

Article 3 1 1 — Sale of other property

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	1 556,00

Article 3 1 2 — Letting and subletting immovable property — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	1 844 676,32

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	***Revenue from the supply of goods, services and work — Assigned revenue***				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	2 319 365,92	
	Article 3 2 0 — Subtotal	p.m.	p.m.	2 319 365,92	
3 2 1	***Refunds by other institutions or bodies of mission allowances — Assigned revenue***	p.m.	p.m.	p.m.	
3 2 2	***Revenue from third parties in respect of goods, services or work — Assigned revenue***	p.m.	p.m.	p.m.	
	Chapter 3 2 — Total	**p.m.**	**p.m.**	**2 319 365,92**	

Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	2 319 365,92

Article 3 2 1 — Refunds by other institutions or bodies of mission allowances — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

Article 3 2 2 — Revenue from third parties in respect of goods, services or work — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	***Repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	124 880,33	
3 3 1	***Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue***	p.m.	p.m.	p.m.	
3 3 3	***Insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	
3 3 8	***Other revenue from administrative operations — Assigned revenue***	p.m.	p.m.	7 455,99	
3 3 9	***Other revenue from administrative operations***	p.m.	p.m.	14 000,00	
	Chapter 3 3 — Total	**p.m.**	**p.m.**	**146 336,32**	

Article 3 3 0 — Repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	124 880,33

Article 3 3 1 — Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 3 8 — Other revenue from administrative operations — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	7 455,99

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	14 000,00

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	0,—	0,—	0,—
	Title 4 — Total	**0,—**	**0,—**	**0,—**

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	***Revenue from investments, loans granted and bank accounts***	0,—	0,—	0,—	
	Chapter 4 0 — Total	**0,—**	**0,—**	**0,—**	

Article 4 0 0 — Revenue from investments, loans granted and bank accounts

Figures

Budget 2022	Budget 2021	Outturn 2020
0,—	0,—	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION	106 749 430	103 166 857	86 846 687,94
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	44 122 213	41 858 081	44 015 504,84
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	**150 871 643**	**145 024 938**	**130 862 192,78**

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	7	22 056 804	22 055 555	10 027 441,32
1 2	OFFICIALS AND TEMPORARY STAFF	7	77 186 926	73 746 086	71 176 912,43
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	5 476 069	5 378 615	4 153 449,56
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	2 029 631	1 986 601	1 488 884,63
	Title 1 — Total		**106 749 430**	**103 166 857**	**86 846 687,94**

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES					
1 0 0	***Specific allowances and payments***					
1 0 0 0	Specific allowances and payments	7.2	449 320	449 320	97 022,00	21,59 %
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	21 006 981	21 006 981	9 667 253,36	46,02 %
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	521 176	521 176	230 957,00	44,31 %
	Article 1 0 0 — Subtotal		21 977 477	21 977 477	9 995 232,36	45,48 %
1 0 5	***Further training, language courses and other training***	7.2	79 327	78 078	32 208,96	40,60 %
	Chapter 1 0 — Total		**22 056 804**	**22 055 555**	**10 027 441,32**	**45,46 %**

Article 1 0 0 — Specific allowances and payments

Item 1 0 0 0 — Specific allowances and payments

Figures

Budget 2022	Appropriations 2021	Outturn 2020
449 320	449 320	97 022,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
21 006 981	21 006 981	9 667 253,36

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 2022	Appropriations 2021	Outturn 2020
521 176	521 176	230 957,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
79 327	78 078	32 208,96

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	***Remuneration and other entitlements***					
1 2 0 0	Remuneration and allowances	7.2	76 547 535	73 037 963	70 756 134,31	92,43 %
1 2 0 2	Paid overtime	7.2	23 062	19 534	6 849,32	29,70 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	426 329	415 107	263 480,65	61,80 %
	Article 1 2 0 — Subtotal		76 996 926	73 472 604	71 026 464,28	92,25 %
1 2 2	***Allowances upon early termination of service***					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	190 000	273 482	150 448,15	79,18 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	0,—	
	Article 1 2 2 — Subtotal		190 000	273 482	150 448,15	79,18 %
1 2 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		**77 186 926**	**73 746 086**	**71 176 912,43**	**92,21 %**

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
76 547 535	73 037 963	70 756 134,31

Item 1 2 0 2 — Paid overtime

Figures

Budget 2022	Appropriations 2021	Outturn 2020
23 062	19 534	6 849,32

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
426 329	415 107	263 480,65

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 2022	Appropriations 2021	Outturn 2020
190 000	273 482	150 448,15

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 1 2 9 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	***Other staff and external persons***					
1 4 0 0	Other staff	7.2	2 612 989	2 576 430	2 353 580,86	90,07 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	789 807	776 256	605 931,48	76,72 %
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	61 693	60 069	16 228,69	26,31 %
	Article 1 4 0 — Subtotal		3 464 489	3 412 755	2 975 741,03	85,89 %
1 4 2	***External services***					
1 4 2 0	Supplementary services for the translation service and translation-outsourcing related tools	7.2	1 200 000	1 200 000	814 000,53	67,83 %
1 4 2 2	Expert advice connected with legislative work	7.2	696 750	696 750	231 708,00	33,26 %
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	114 830	69 110	132 000,00	114,95 %
	Article 1 4 2 — Subtotal		2 011 580	1 965 860	1 177 708,53	58,55 %
1 4 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		**5 476 069**	**5 378 615**	**4 153 449,56**	**75,85 %**

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 612 989	2 576 430	2 353 580,86

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
789 807	776 256	605 931,48

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
61 693	60 069	16 228,69

Article 1 4 2 — External services

Item 1 4 2 0 — Supplementary services for the translation service and translation-outsourcing related tools

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 200 000	1 200 000	814 000,53

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
696 750	696 750	231 708,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
114 830	69 110	132 000,00

Article 1 4 9 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
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 2022	Appropriations 2021	Outturn 2020	2020/2022
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	***Expenditure relating to staff management***					
1 6 1 0	Expenditure on recruitment	7.2	44 100	40 661	27 238,67	61,77 %
1 6 1 2	Further training	7.2	563 337	554 466	377 841,46	67,07 %
	Article 1 6 1 — Subtotal		607 437	595 127	405 080,13	66,69 %
1 6 2	***Missions***	7.2	378 974	378 974	70 375,00	18,57 %
1 6 3	***Activities relating to all persons working with the institution***					
1 6 3 0	Social welfare	7.2	55 000	55 000	19 690,00	35,80 %
1 6 3 2	Social contacts between members of staff and other social measures	7.2	189 220	187 500	165 000,00	87,20 %
1 6 3 4	Medical service	7.2	143 000	130 000	121 539,50	84,99 %
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	10 000,00	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	656 000	640 000	697 200,00	106,28 %
	Article 1 6 3 — Subtotal		1 043 220	1 012 500	1 013 429,50	97,14 %
1 6 4	***Contribution to accredited European Schools***					
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—	
	Article 1 6 4 — Subtotal		p.m.	p.m.	0,—	
	Chapter 1 6 — Total		**2 029 631**	**1 986 601**	**1 488 884,63**	**73,36 %**

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2022	Appropriations 2021	Outturn 2020
44 100	40 661	27 238,67

Item 1 6 1 2 — Further training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
563 337	554 466	377 841,46

Article 1 6 2 — Missions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
378 974	378 974	70 375,00

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2022	Appropriations 2021	Outturn 2020
55 000	55 000	19 690,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
189 220	187 500	165 000,00

Item 1 6 3 4 — Medical service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
143 000	130 000	121 539,50

Item 1 6 3 6 — Restaurants and canteens

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	10 000,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
656 000	640 000	697 200,00

Article 1 6 4 — Contribution to accredited European Schools

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0	BUILDINGS AND ASSOCIATED COSTS	7	24 652 894	22 921 035	28 562 392,96
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	9 085 845	8 211 904	10 304 630,55
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	621 584	605 792	370 804,38
2 5	OPERATIONAL ACTIVITIES	7	7 989 811	8 331 374	3 386 690,27
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	7	1 772 079	1 787 976	1 390 986,68
	Title 2 — Total		**44 122 213**	**41 858 081**	**44 015 504,84**

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	***Buildings***					
2 0 0 0	Rent	7.2	2 478 551	1 755 097	3 562 851,22	143,75 %
2 0 0 1	Annual lease payments and similar expenditure	7.2	13 215 819	8 711 665	18 306 731,52	138,52 %
2 0 0 3	Purchase of premises	7.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	7.2	1 100 185	4 925 895	444 192,48	40,37 %
2 0 0 8	Other expenditure on buildings	7.2	379 344	728 609	46 700,00	12,31 %
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	0,—	
	Article 2 0 0 — Subtotal		17 173 899	16 121 266	22 360 475,22	130,20 %
2 0 2	***Other expenditure on buildings***					
2 0 2 2	Cleaning and maintenance	7.2	4 095 512	3 542 504	3 194 535,83	78,00 %
2 0 2 4	Energy consumption	7.2	759 264	745 958	612 318,62	80,65 %
2 0 2 6	Security and surveillance	7.2	2 514 642	2 419 451	2 340 188,69	93,06 %
2 0 2 8	Insurance	7.2	109 577	91 856	54 874,60	50,08 %
	Article 2 0 2 — Subtotal		7 478 995	6 799 769	6 201 917,74	82,92 %
	Chapter 2 0 — Total		**24 652 894**	**22 921 035**	**28 562 392,96**	**115,86 %**

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 478 551	1 755 097	3 562 851,22

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
13 215 819	8 711 665	18 306 731,52

Item 2 0 0 3 — Purchase of premises

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 100 185	4 925 895	444 192,48

Item 2 0 0 8 — Other expenditure on buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
379 344	728 609	46 700,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 2 0 2 — Other expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
4 095 512	3 542 504	3 194 535,83

Item 2 0 2 4 — Energy consumption

Figures

Budget 2022	Appropriations 2021	Outturn 2020
759 264	745 958	612 318,62

Item 2 0 2 6 — Security and surveillance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 514 642	2 419 451	2 340 188,69

Item 2 0 2 8 — Insurance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
109 577	91 856	54 874,60

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
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	7.2	2 528 879	2 140 600	3 455 840,46	136,66 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 753 529	3 303 058	3 879 657,67	103,36 %
2 1 0 3	Telecommunications	7.2	1 344 650	1 344 650	1 740 000,59	129,40 %
	Article 2 1 0 — Subtotal		7 627 058	6 788 308	9 075 498,72	118,99 %
2 1 2	***Furniture***	7.2	211 960	192 089	118 473,44	55,89 %
2 1 4	***Technical equipment and installations***	7.2	1 175 101	1 161 601	1 068 263,60	90,91 %
2 1 6	***Vehicles***	7.2	71 726	69 906	42 394,79	59,11 %
	Chapter 2 1 — Total		**9 085 845**	**8 211 904**	**10 304 630,55**	**113,41 %**

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 2022	Appropriations 2021	Outturn 2020
2 528 879	2 140 600	3 455 840,46

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
3 753 529	3 303 058	3 879 657,67

Item 2 1 0 3 — Telecommunications

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 344 650	1 344 650	1 740 000,59

Article 2 1 2 — Furniture

Figures

Budget 2022	Appropriations 2021	Outturn 2020
211 960	192 089	118 473,44

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 175 101	1 161 601	1 068 263,60

Article 2 1 6 — Vehicles

Figures

Budget 2022	Appropriations 2021	Outturn 2020
71 726	69 906	42 394,79

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 3 0	***Stationery, office supplies and miscellaneous consumables***	7.2	155 611	165 692	91 009,62	58,49 %
2 3 1	***Financial charges***	7.2	8 000	6 000	1 500,00	18,75 %
2 3 2	***Legal costs and damages***	7.2	150 000	150 000	102 100,00	68,07 %
2 3 6	***Postage on correspondence and delivery charges***	7.2	61 140	58 344	47 500,00	77,69 %
2 3 8	***Removal costs and other administrative expenditure***	7.2	226 701	225 756	128 694,76	56,77 %
2 3 9	***EMAS activities, including promotion, and carbon offsetting scheme***	7.2	20 132	p.m.		
	Chapter 2 3 — Total		**621 584**	**605 792**	**370 804,38**	**59,65 %**

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
155 611	165 692	91 009,62

Article 2 3 1 — Financial charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
8 000	6 000	1 500,00

Article 2 3 2 — Legal costs and damages

Figures

Budget 2022	Appropriations 2021	Outturn 2020
150 000	150 000	102 100,00

Article 2 3 6 — Postage on correspondence and delivery charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
61 140	58 344	47 500,00

Article 2 3 8 — Removal costs and other administrative expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
226 701	225 756	128 694,76

Article 2 3 9 — EMAS activities, including promotion, and carbon offsetting scheme

Figures

Budget 2022	Appropriations 2021	Outturn 2020
20 132	p.m.	

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 5	OPERATIONAL ACTIVITIES					
2 5 4	***Meetings, conferences, congresses, seminars and other events***					
2 5 4 0	Miscellaneous expenditure on internal meetings	7.2	218 500	223 500	106 175,47	48,59 %
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	641 311	651 311	106 915,84	16,67 %
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	12 718,80	31,80 %
2 5 4 6	Representation expenses	7.2	90 000	90 000	13 357,16	14,84 %
2 5 4 8	Interpreting	7.2	7 000 000	7 326 563	3 147 523,00	44,96 %
	Article 2 5 4 — Subtotal		7 989 811	8 331 374	3 386 690,27	42,39 %
	Chapter 2 5 — Total		**7 989 811**	**8 331 374**	**3 386 690,27**	**42,39 %**

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

Item 2 5 4 0 — Miscellaneous expenditure on internal meetings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
218 500	223 500	106 175,47

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
641 311	651 311	106 915,84

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
40 000	40 000	12 718,80

Item 2 5 4 6 — Representation expenses

Figures

Budget 2022	Appropriations 2021	Outturn 2020
90 000	90 000	13 357,16

Item 2 5 4 8 — Interpreting

Figures

Budget 2022	Appropriations 2021	Outturn 2020
7 000 000	7 326 563	3 147 523,00

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION					
2 6 0	***Communication, information and publications***					
2 6 0 0	Communication	7.2	815 000	850 958	687 870,49	84,40 %
2 6 0 2	Publishing and promotion of publications	7.2	426 000	437 000	271 690,43	63,78 %
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—	
	Article 2 6 0 — Subtotal		1 241 000	1 287 958	959 560,92	77,32 %
2 6 2	***Acquisition of information, documentation and archiving***					
2 6 2 0	Studies, research and hearings	7.2	250 000	250 000	189 245,00	75,70 %
2 6 2 2	Documentation and library expenditure	7.2	189 061	158 000	150 480,76	79,59 %
2 6 2 4	Archiving and related work	7.2	92 018	92 018	91 700,00	99,65 %
	Article 2 6 2 — Subtotal		531 079	500 018	431 425,76	81,24 %
	Chapter 2 6 — Total		**1 772 079**	**1 787 976**	**1 390 986,68**	**78,49 %**

Article 2 6 0 — Communication, information and publications

Item 2 6 0 0 — Communication

Figures

Budget 2022	Appropriations 2021	Outturn 2020
815 000	850 958	687 870,49

Item 2 6 0 2 — Publishing and promotion of publications

Figures

Budget 2022	Appropriations 2021	Outturn 2020
426 000	437 000	271 690,43

Item 2 6 0 4 — Official Journal

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

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

Item 2 6 2 0 — Studies, research and hearings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
250 000	250 000	189 245,00

Item 2 6 2 2 — Documentation and library expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
189 061	158 000	150 480,76

Item 2 6 2 4 — Archiving and related work

Figures

Budget 2022	Appropriations 2021	Outturn 2020
92 018	92 018	91 700,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	7.2	p.m.	p.m.	0,—
	Title 10 — Total		**p.m.**	**p.m.**	**0,—**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

1. S — STAFF

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

1.2. 15191753295053242217253154432303950552626452751314123962911312344212133222315333406691518205325445632231918314552729395154342733277131412396301132254212032322315333966 9