

# SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	16 506 076	14 785 727	18 979 321,11
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	<b>Total</b>	<b>16 506 076</b>	<b>14 785 727</b>	<b>18 979 321,11</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	16 506 076	14 785 727	14 257 913,44
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	1 841 462,88
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	2 694 321,82
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	185 622,97
	<b>Title 3 — Total</b>	<b>16 506 076</b>	<b>14 785 727</b>	<b>18 979 321,11</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	7 130 640	6 619 325	6 322 162,17	88,66 %
3 0 0 1	Special levies on remunerations	1 400 154	1 324 920	1 241 403,02	88,66 %
	<i>Article 3 0 0 — Subtotal</i>	8 530 794	7 944 245	7 563 565,19	88,66 %
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	7 975 282	6 841 482	6 434 007,33	80,67 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	260 340,92	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	7 975 282	6 841 482	6 694 348,25	83,94 %
	<b>Chapter 3 0 — Total</b>	<b>16 506 076</b>	<b>14 785 727</b>	<b>14 257 913,44</b>	<b>86,38 %</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
7 130 640	6 619 325	6 322 162,17

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
1 400 154	1 324 920	1 241 403,02

## Article 3 0 1 — Contributions to the pension scheme

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
7 975 282	6 841 482	6 434 007,33

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	260 340,92

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

#### Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	1 841 462,88	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 841 462,88</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Article 3 1 1 — Sale of other property**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 841 462,88

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

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
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.	2 694 321,82	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	2 694 321,82	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 694 321,82</b>	

**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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 694 321,82

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	23 890,14	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	161 732,83	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>185 622,97</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 890,14

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Article 3 3 3 — Insurance payments received — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	161 732,83

### **Article 3 3 9 — Other revenue from administrative operations**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## **TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## **CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,—	
	<b>Chapter 4 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## **EXPENDITURE — EXPENDITURE**

Figures

Title	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	118 491 983	113 770 409	101 493 607,35
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	46 453 541	44 997 561	45 040 264,44
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>164 945 524</b>	<b>158 767 970</b>	<b>146 533 871,79</b>

# TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	7	22 077 358	22 062 477	17 318 033,49
1 2	OFFICIALS AND TEMPORARY STAFF	7	88 276 683	83 625 712	77 284 187,28
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	6 031 981	5 953 653	4 983 713,41
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	2 105 961	2 128 567	1 907 673,17
<b>Title 1 — Total</b>			<b>118 491 983</b>	<b>113 770 409</b>	<b>101 493 607,35</b>

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES					
<b>1 0 0</b>	<b>Specific allowances and payments</b>					
1 0 0 0	Specific allowances and payments	7.2	449 320	449 320	380 960,73	84,79 %
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	7.2	20 987 190	21 006 981	16 309 658,00	77,71 %
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	549 841	521 176	571 176,00	103,88 %
	<i>Article 1 0 0 — Subtotal</i>		21 986 351	21 977 477	17 261 794,73	78,51 %
<b>1 0 5</b>	<b>Further training, language courses and other training</b>	7.2	91 007	85 000	56 238,76	61,80 %
<b>Chapter 1 0 — Total</b>			<b>22 077 358</b>	<b>22 062 477</b>	<b>17 318 033,49</b>	<b>78,44 %</b>

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

Item 1 0 0 0 — Specific allowances and payments

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
449 320	449 320	380 960,73

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 987 190	21 006 981	16 309 658,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
549 841	521 176	571 176,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
91 007	85 000	56 238,76

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	7.2	87 558 505	82 965 001	76 696 640,94	87,59 %
1 2 0 2	Paid overtime	7.2	15 000	23 446	3 050,15	20,33 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	418 178	398 265	411 801,85	98,48 %
	<i>Article 1 2 0 — Subtotal</i>		87 991 683	83 386 712	77 111 492,94	87,63 %
1 2 2	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	285 000	239 000	172 694,34	60,59 %
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,—	
	<i>Article 1 2 2 — Subtotal</i>		285 000	239 000	172 694,34	60,59 %
1 2 9	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>88 276 683</b>	<b>83 625 712</b>	<b>77 284 187,28</b>	<b>87,55 %</b>

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

Item 1 2 0 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
87 558 505	82 965 001	76 696 640,94

Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 000	23 446	3 050,15

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
418 178	398 265	411 801,85

**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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
285 000	239 000	172 694,34

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**Article 1 2 9 — Provisional appropriation**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	7.2	2 946 495	2 856 267	2 465 487,89	83,68 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	921 986	860 964	772 285,74	83,76 %
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	50 000	65 039	10 424,78	20,85 %
	<i>Article 1 4 0 — Subtotal</i>		3 918 481	3 782 270	3 248 198,41	82,89 %
<b>1 4 2</b>	<b>External services</b>					
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 290 000	1 290 000	1 080 400,00	83,75 %
1 4 2 2	External advisors on legislative work	7.2	675 000	696 750	590 000,00	87,41 %
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	148 500	184 633	65 115,00	43,85 %
	<i>Article 1 4 2 — Subtotal</i>		2 113 500	2 171 383	1 735 515,00	82,12 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>6 031 981</b>	<b>5 953 653</b>	<b>4 983 713,41</b>	<b>82,62 %</b>



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

### **Item 1 4 0 0 — Other staff**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 946 495	2 856 267	2 465 487,89

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
921 986	860 964	772 285,74

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
50 000	65 039	10 424,78

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

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 290 000	1 290 000	1 080 400,00

### **Item 1 4 2 2 — External advisors on legislative work**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
675 000	696 750	590 000,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
148 500	184 633	65 115,00

## Article 1 4 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Expenditure on recruitment	7.2	60 100	44 100	12 707,20	21,14 %
1 6 1 2	Further training	7.2	583 797	572 350	559 286,03	95,80 %
	<i>Article 1 6 1 — Subtotal</i>		643 897	616 450	571 993,23	88,83 %
<b>1 6 2</b>	<b>Missions</b>	7.2	390 343	378 974	400 974,00	102,72 %
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 3 0	Social welfare	7.2	55 000	55 000	30 804,17	56,01 %
1 6 3 2	Social contacts between members of staff and other social measures	7.2	177 000	185 967	113 352,46	64,04 %
1 6 3 4	Medical service	7.2	137 000	143 000	111 676,23	81,52 %
1 6 3 6	Restaurants and canteens	7.2	p.m.	68 904	22 873,08	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	702 721	680 272	656 000,00	93,35 %
	<i>Article 1 6 3 — Subtotal</i>		1 071 721	1 133 143	934 705,94	87,22 %
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>					
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 1 6 — Total</b>		<b>2 105 961</b>	<b>2 128 567</b>	<b>1 907 673,17</b>	<b>90,58 %</b>

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

Item 1 6 1 0 — Expenditure on recruitment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
60 100	44 100	12 707,20

Item 1 6 1 2 — Further training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
583 797	572 350	559 286,03

## Article 1 6 2 — Missions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
390 343	378 974	400 974,00

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

### Item 1 6 3 0 — Social welfare

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
55 000	55 000	30 804,17

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
177 000	185 967	113 352,46

### Item 1 6 3 4 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
137 000	143 000	111 676,23

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	68 904	22 873,08

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
702 721	680 272	656 000,00

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	25 180 592	24 337 908	25 678 768,28
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	9 746 666	9 677 428	8 967 600,18
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	654 237	609 896	490 148,41
2 5	OPERATIONAL ACTIVITIES	7	8 634 651	8 514 811	7 495 127,38
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	7	2 237 395	1 857 518	2 408 620,19
	<b>Title 2 — Total</b>		<b>46 453 541</b>	<b>44 997 561</b>	<b>45 040 264,44</b>

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	7.2	1 075 014	982 568	2 554 192,14	237,60 %
2 0 0 1	Annual lease payments and similar expenditure	7.2	15 781 026	14 346 387	12 481 864,18	79,09 %
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	516 390	1 516 118	1 538 633,56	297,96 %
2 0 0 8	Other expenditure on buildings	7.2	536 303	536 303	361 255,00	67,36 %
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Subtotal</i>		17 908 733	17 381 376	16 935 944,88	94,57 %
<b>2 0 2</b>	<b>Other expenditure on buildings</b>					
2 0 2 2	Maintenance including cleaning	7.2	3 489 973	3 445 430	4 242 095,00	121,55 %
2 0 2 4	Energy consumption	7.2	757 944	757 944	1 829 206,00	241,34 %
2 0 2 6	Security and surveillance	7.2	2 903 713	2 639 739	2 570 075,20	88,51 %
2 0 2 8	Insurance	7.2	120 229	113 419	101 447,20	84,38 %
	<i>Article 2 0 2 — Subtotal</i>		7 271 859	6 956 532	8 742 823,40	120,23 %
	<b>Chapter 2 0 — Total</b>		<b>25 180 592</b>	<b>24 337 908</b>	<b>25 678 768,28</b>	<b>101,98 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 075 014	982 568	2 554 192,14

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 781 026	14 346 387	12 481 864,18

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
516 390	1 516 118	1 538 633,56

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
536 303	536 303	361 255,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## Article 2 0 2 — Other expenditure on buildings

### Item 2 0 2 2 — Maintenance including cleaning

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 489 973	3 445 430	4 242 095,00

### Item 2 0 2 4 — Energy consumption

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
757 944	757 944	1 829 206,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 903 713	2 639 739	2 570 075,20

### Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
120 229	113 419	101 447,20

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	7.2	2 713 435	2 670 107	3 229 005,16	119,00 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	4 196 940	4 216 305	3 152 938,77	75,12 %
2 1 0 3	Telecommunications	7.2	1 357 021	1 350 129	1 184 212,28	87,27 %
	<i>Article 2 1 0 — Subtotal</i>		8 267 396	8 236 541	7 566 156,21	91,52 %
2 1 2	<i>Furniture</i>	7.2	176 736	196 373	177 313,40	100,33 %
2 1 4	<i>Technical equipment and installations</i>	7.2	1 234 034	1 176 014	1 150 760,79	93,25 %
2 1 6	<i>Vehicles</i>	7.2	68 500	68 500	73 369,78	107,11 %
	<b>Chapter 2 1 — Total</b>		<b>9 746 666</b>	<b>9 677 428</b>	<b>8 967 600,18</b>	<b>92,01 %</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 (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 713 435	2 670 107	3 229 005,16

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 196 940	4 216 305	3 152 938,77

Item 2 1 0 3 — Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 357 021	1 350 129	1 184 212,28

## **Article 2 1 2 — Furniture**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
176 736	196 373	177 313,40

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 234 034	1 176 014	1 150 760,79

## **Article 2 1 6 — Vehicles**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
68 500	68 500	73 369,78

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

*Figures*

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	140 645	144 604	147 970,71	105,21 %
2 3 1	<i>Financial charges</i>	7.2	4 000	8 000	4 500,00	112,50 %
2 3 2	<i>Legal costs and damages</i>	7.2	150 000	150 000	71 462,08	47,64 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	7.2	64 500	69 500	53 950,95	83,64 %
2 3 8	<i>Removal costs and other administrative expenditure</i>	7.2	177 792	177 792	192 132,67	108,07 %
2 3 9	<i>Environmental support</i>	7.2	117 300	60 000	20 132,00	17,16 %
<b>Chapter 2 3 — Total</b>			<b>654 237</b>	<b>609 896</b>	<b>490 148,41</b>	<b>74,92 %</b>

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
140 645	144 604	147 970,71

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 000	8 000	4 500,00

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
150 000	150 000	71 462,08

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
64 500	69 500	53 950,95

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
177 792	177 792	192 132,67

### ***Article 2 3 9 — Environmental support***

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
117 300	60 000	20 132,00



## CHAPTER 2 5 — OPERATIONAL ACTIVITIES

### Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 5	OPERATIONAL ACTIVITIES					
<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	7.2	238 340	218 500	236 235,61	99,12 %
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	641 311	641 311	348 920,93	54,41 %
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	13 272,92	33,18 %
2 5 4 6	Representation expenses	7.2	90 000	90 000	41 725,00	46,36 %
2 5 4 8	Interpreting	7.2	7 625 000	7 525 000	6 854 972,92	89,90 %
	<i>Article 2 5 4 — Subtotal</i>		8 634 651	8 514 811	7 495 127,38	86,80 %
	<b>Chapter 2 5 — Total</b>		<b>8 634 651</b>	<b>8 514 811</b>	<b>7 495 127,38</b>	<b>86,80 %</b>

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

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

##### *Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
238 340	218 500	236 235,61

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

##### *Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
641 311	641 311	348 920,93

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

##### *Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	13 272,92

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

##### *Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	90 000	41 725,00

Item 2 5 4 8 — Interpreting

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
7 625 000	7 525 000	6 854 972,92

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION					
<b>2 6 0</b>	<b>Communication, information and publications</b>					
2 6 0 0	Communication	7.2	864 500	845 000	869 835,96	100,62 %
2 6 0 2	Publishing and promotion of publications	7.2	756 100	426 000	855 453,53	113,14 %
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Subtotal</i>		1 620 600	1 271 000	1 725 289,49	106,46 %
<b>2 6 2</b>	<b>Documentation, digitisation and studies</b>					
2 6 2 0	Foresight studies/general studies and research	7.2	300 000	300 000	221 850,00	73,95 %
2 6 2 2	Documentation and information resources	7.2	203 700	194 500	226 462,70	111,17 %
2 6 2 4	Document management and digitisation	7.2	113 095	92 018	235 018,00	207,81 %
	<i>Article 2 6 2 — Subtotal</i>		616 795	586 518	683 330,70	110,79 %
	<b>Chapter 2 6 — Total</b>		<b>2 237 395</b>	<b>1 857 518</b>	<b>2 408 620,19</b>	<b>107,65 %</b>

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

#### Item 2 6 0 0 — Communication

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
864 500	845 000	869 835,96

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
756 100	426 000	855 453,53

#### Item 2 6 0 4 — Official Journal

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## Article 2 6 2 — Documentation, digitisation and studies

### Item 2 6 2 0 — Foresight studies/general studies and research

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
300 000	300 000	221 850,00

### Item 2 6 2 2 — Documentation and information resources

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
203 700	194 500	226 462,70

### Item 2 6 2 4 — Document management and digitisation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
113 095	92 018	235 018,00

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
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,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

### 1. S — STAFF

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

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16	1		1	
AD 15	6		6	
AD 14	22	1	22	1
AD 13	17	3	17	3
AD 12	55	4	55	3
AD 11	38	3	35	3
AD 10	51	3	50	4
AD 9	44	2	47	2
AD 8	21	4	23	2
AD 7	20	2	20	3
AD 6	11	4	14	1
AD 5	30		27	1
<i>AD Subtotal</i>	<i>316</i>	<i>26</i>	<i>317</i>	<i>23</i>
AST 11	4		4	
AST 10	6		6	
AST 9	36	2	36	1
AST 8	30	3	31	4
AST 7	39	3	39	3
AST 6	49	4	49	4
AST 5	49	2	50	1
AST 4	25	1	25	2
AST 3	25	1	26	1
AST 2	3		3	
AST 1	3		3	
<i>AST Subtotal</i>	<i>269</i>	<i>16</i>	<i>272</i>	<i>16</i>
AST/SC 6				
AST/SC 5	1			
AST/SC 4	5		2	
AST/SC 3	11		13	
AST/SC 2	12	3	13	3
AST/SC 1	10		11	
<i>AST/SC Subtotal</i>	<i>39</i>	<i>3</i>	<i>39</i>	<i>3</i>
<b>Total</b>	<b>624</b>	<b>46</b>	<b>628</b>	<b>43</b>
<b>Grand total</b>	<b>670</b>		<b>671</b>	