

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	13 544 447	12 110 372	13 644 837,38
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	13 544 447	12 110 372	13 644 837,38

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	13 544 447	12 110 372	11 212 247,77
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,—
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	2 397 617,73
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	34 971,88
	Title 3 — Total	13 544 447	12 110 372	13 644 837,38

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				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	5 838 830	5 458 225	5 063 226,68	86,72 %
3 0 0 1	Special levies on remunerations	1 160 936	1 085 260	1 009 444,01	86,95 %
	<i>Article 3 0 0 — Subtotal</i>	6 999 766	6 543 485	6 072 670,69	86,76 %
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	6 544 681	5 566 887	5 092 060,52	77,80 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	47 516,56	
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>	6 544 681	5 566 887	5 139 577,08	78,53 %
	Chapter 3 0 — Total	13 544 447	12 110 372	11 212 247,77	82,78 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
5 838 830	5 458 225	5 063 226,68

Item 3 0 0 1 — Special levies on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
1 160 936	1 085 260	1 009 444,01

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
6 544 681	5 566 887	5 092 060,52

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.	47 516,56

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.	0,—	
	Chapter 3 1 — Total	p.m.	p.m.	0,—	

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.	0,—

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.	2 397 617,73	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	2 397 617,73	
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,—	
	Chapter 3 2 — Total	p.m.	p.m.	2 397 617,73	

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.	2 397 617,73

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.	11 576,02	
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.	23 395,86	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	Chapter 3 3 — Total	p.m.	p.m.	34 971,88	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	11 576,02

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.	23 395,86

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,—
4 1	DEFAULT INTEREST	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—

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,—	
4 0 1	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	Chapter 4 0 — Total	p.m.	p.m.	0,—	

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,—

Article 4 0 1 — Interest yielded by pre-financing

Figures

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

CHAPTER 41 — DEFAULT INTEREST

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 1	DEFAULT INTEREST				
4 1 9	<i>Other default interest</i>	p.m.	p.m.	0,—	
	Chapter 4 1 — Total	p.m.	p.m.	0,—	

Article 4 1 9 — Other default interest

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	91 653 111	87 297 438	78 485 488,32
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	30 225 234	29 377 954	30 617 149,10
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	121 878 345	116 675 392	109 102 637,42

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	7	9 183 136	9 390 750	8 333 927,00
1 2	OFFICIALS AND TEMPORARY STAFF	7	69 028 203	64 849 684	60 032 885,72
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	11 603 897	11 348 746	8 507 167,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 837 875	1 708 258	1 611 507,72
	Title 1 — Total		91 653 111	87 297 438	78 485 488,32

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries, allowances and payments</i>					
1 0 0 0	Office expenses of Members	7.2	162 421	159 236	158 760,00	97,75 %
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	8 990 715	9 201 514	8 145 167,00	90,60 %
	<i>Article 1 0 0 — Subtotal</i>		9 153 136	9 360 750	8 303 927,00	90,72 %
1 0 5	<i>Courses for Members of the institution</i>	7.2	30 000	30 000	30 000,00	100,00 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
	Chapter 1 0 — Total		9 183 136	9 390 750	8 333 927,00	90,75 %

Article 1 0 0 — Salaries, allowances and payments

Item 1 0 0 0 — Office expenses of Members

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
162 421	159 236	158 760,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
8 990 715	9 201 514	8 145 167,00

Article 1 0 5 — Courses for Members of the institution

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	30 000,00

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	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	7.2	68 434 203	64 260 799	59 477 486,99	86,91 %
1 2 0 2	Paid overtime	7.2	29 000	29 787	22 646,90	78,09 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	205 000	203 308	267 812,72	130,64 %
	<i>Article 1 2 0 — Subtotal</i>		68 668 203	64 493 894	59 767 946,61	87,04 %
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	360 000	355 790	264 939,11	73,59 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		360 000	355 790	264 939,11	73,59 %
1 2 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		69 028 203	64 849 684	60 032 885,72	86,97 %

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
68 434 203	64 260 799	59 477 486,99

Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
29 000	29 787	22 646,90

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
205 000	203 308	267 812,72

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
360 000	355 790	264 939,11

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

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 14 — 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					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	7.2	5 376 050	5 044 800	3 689 886,57	68,64 %
1 4 0 2	Interpreting services	7.2	4 037 744	4 167 080	3 070 593,34	76,05 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 023 453	996 242	766 362,97	74,88 %
1 4 0 5	Supplementary services for the accounting service	7.2	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	7.2	46 650	45 700	41 325,00	88,59 %
	<i>Article 1 4 0 — Subtotal</i>		10 483 897	10 253 822	7 568 167,88	72,19 %
1 4 2	External services					
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	700 000	674 924	619 000,00	88,43 %
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	320 000,00	76,19 %
	<i>Article 1 4 2 — Subtotal</i>		1 120 000	1 094 924	939 000,00	83,84 %
1 4 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		11 603 897	11 348 746	8 507 167,88	73,31 %

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
5 376 050	5 044 800	3 689 886,57

Item 1 4 0 2 — Interpreting services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
4 037 744	4 167 080	3 070 593,34

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 023 453	996 242	766 362,97

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
46 650	45 700	41 325,00

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
700 000	674 924	619 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
420 000	420 000	320 000,00

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					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	20 000	20 000	18 581,16	92,91 %
1 6 1 2	Further training, retraining and information for staff	7.2	352 400	330 000	326 092,05	92,53 %
	<i>Article 1 6 1 — Subtotal</i>		372 400	350 000	344 673,21	92,55 %
1 6 2	Missions	7.2	478 050	370 833	419 657,00	87,79 %
1 6 3	Activities relating to all persons working with the institution					
1 6 3 0	Social welfare	7.2	20 400	20 400	10 000,00	49,02 %
1 6 3 2	Internal social policy	7.2	31 000	31 000	8 152,51	26,30 %
1 6 3 3	Sustainable staff commuting	7.2	61 500	61 500	41 500,00	67,48 %
1 6 3 4	Medical service	7.2	124 525	124 525	114 525,00	91,97 %
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	750 000	750 000	673 000,00	89,73 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 6 4 1 6 4 0	<i>Article 1 6 3 — Subtotal</i>	7.1	987 425	987 425	847 177,51	85,80 %
	Contribution to accredited European Schools					
	Contribution to accredited Type II European Schools		p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—	
	Chapter 1 6 — Total		1 837 875	1 708 258	1 611 507,72	87,68 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 000	20 000	18 581,16

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
352 400	330 000	326 092,05

Article 1 6 2 — Missions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
478 050	370 833	419 657,00

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
20 400	20 400	10 000,00

Item 1 6 3 2 — Internal social policy

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
31 000	31 000	8 152,51

Item 1 6 3 3 — Sustainable staff commuting

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
61 500	61 500	41 500,00

Item 1 6 3 4 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
124 525	124 525	114 525,00

Item 1 6 3 6 — Restaurants and canteens

Figures (Non-differentiated appropriations)

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
750 000	750 000	673 000,00

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	18 217 196	17 633 143	18 915 678,26
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 464 232	7 171 271	7 455 607,71
2 3	ADMINISTRATIVE EXPENDITURE	7	350 358	364 414	321 998,67
2 5	MEETINGS AND CONFERENCES	7	633 329	626 132	505 600,55
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 560 119	3 582 994	3 418 263,91
	Title 2 — Total		30 225 234	29 377 954	30 617 149,10

CHAPTER 20 — 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					
2 0 0	<i>Buildings and associated costs</i>					
2 0 0 0	Rent	7.2	834 628	767 894	1 894 621,87	227,00 %
2 0 0 1	Annual lease payments	7.2	10 664 236	10 628 619	9 798 847,05	91,89 %
2 0 0 3	Acquisition of immovable property	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	768 852	768 852	880 992,50	114,59 %
2 0 0 8	Other expenditure on buildings	7.2	292 315	292 315	2 362,00	0,81 %
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>		12 560 031	12 457 680	12 576 823,42	100,13 %
2 0 2	<i>Other expenditure on buildings</i>					
2 0 2 2	Cleaning and maintenance	7.2	2 801 284	2 552 570	2 444 598,84	87,27 %
2 0 2 4	Energy consumption	7.2	626 729	674 229	1 915 518,00	305,64 %
2 0 2 6	Security and surveillance of buildings	7.2	2 141 831	1 876 021	1 903 838,00	88,89 %
2 0 2 8	Insurance	7.2	87 321	72 643	74 900,00	85,78 %
	<i>Article 2 0 2 — Subtotal</i>		5 657 165	5 175 463	6 338 854,84	112,05 %
	Chapter 2 0 — Total		18 217 196	17 633 143	18 915 678,26	103,83 %

Article 2 0 0 — Buildings and associated costs

Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
834 628	767 894	1 894 621,87

Item 2 0 0 1 — Annual lease payments

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 664 236	10 628 619	9 798 847,05

Item 2 0 0 3 — Acquisition of immovable property

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
768 852	768 852	880 992,50

Item 2 0 0 8 — Other expenditure on buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
292 315	292 315	2 362,00

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 — Cleaning and maintenance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 801 284	2 552 570	2 444 598,84

Item 2 0 2 4 — Energy consumption

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
626 729	674 229	1 915 518,00

Item 2 0 2 6 — Security and surveillance of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 141 831	1 876 021	1 903 838,00

Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
87 321	72 643	74 900,00

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	2 054 977	1 854 740	1 911 991,00	93,04 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 649 131	3 561 487	3 841 612,34	105,27 %
2 1 0 3	Telecommunications	7.2	242 893	238 355	144 661,19	59,56 %
	<i>Article 2 1 0 — Subtotal</i>		5 947 001	5 654 582	5 898 264,53	99,18 %
2 1 2	<i>Furniture</i>	7.2	118 081	128 910	111 181,40	94,16 %
2 1 4	<i>Technical equipment and installations</i>	7.2	1 324 150	1 321 628	1 395 428,72	105,38 %
2 1 6	<i>Vehicles</i>	7.2	75 000	66 151	50 733,06	67,64 %
	Chapter 2 1 — Total		7 464 232	7 171 271	7 455 607,71	99,88 %

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
2 054 977	1 854 740	1 911 991,00

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
3 649 131	3 561 487	3 841 612,34

Item 2 1 0 3 — Telecommunications

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
242 893	238 355	144 661,19

Article 2 1 2 — Furniture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
118 081	128 910	111 181,40

Article 2 1 4 — Technical equipment and installations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 324 150	1 321 628	1 395 428,72

Article 2 1 6 — Vehicles

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
75 000	66 151	50 733,06

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 3	ADMINISTRATIVE EXPENDITURE					
2 3 0	Stationery, office supplies and miscellaneous consumables	7.2	107 955	111 131	89 234,00	82,66 %
2 3 1	Financial charges	7.2	1 500	1 500	1 500,00	100,00 %
2 3 2	Legal costs and damages	7.2	30 000	30 000	30 000,00	100,00 %
2 3 6	Postage on correspondence and delivery charges	7.2	55 500	55 500	48 200,00	86,85 %
2 3 8	Other administrative expenditure	7.2	130 003	140 883	138 196,67	106,30 %
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	7.2	25 400	25 400	14 868,00	58,54 %
	Chapter 2 3 — Total		350 358	364 414	321 998,67	91,91 %

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
107 955	111 131	89 234,00

Article 2 3 1 — Financial charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 500	1 500	1 500,00

Article 2 3 2 — Legal costs and damages

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	30 000,00

Article 2 3 6 — Postage on correspondence and delivery charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
55 500	55 500	48 200,00

Article 2 3 8 — Other administrative expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
130 003	140 883	138 196,67

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
25 400	25 400	14 868,00

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	7.2	164 100	156 903	103 957,23	63,35 %
2 5 4 1	Third parties	7.2	328 017	328 017	253 723,00	77,35 %
2 5 4 4	Support to networks and fora	7.2	p.m.		0,—	
2 5 4 6	Representation expenses	7.2	141 212	141 212	147 920,32	104,75 %
	<i>Article 2 5 4 — Subtotal</i>		633 329	626 132	505 600,55	79,83 %
	Chapter 2 5 — Total		633 329	626 132	505 600,55	79,83 %

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
164 100	156 903	103 957,23

Item 2 5 4 1 — Third parties

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
328 017	328 017	253 723,00

Item 2 5 4 4 — Support to networks and fora

Figures (Non-differentiated appropriations)

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

Item 2 5 4 6 — Representation expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
141 212	141 212	147 920,32

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 6 0	Communication and publications					
2 6 0 0	Relationship with press and audio-visual support	7.2	804 339	874 339	794 293,05	98,75 %
2 6 0 1	Permanent dialogue mechanism	7.2	482 512	482 512	438 411,76	90,86 %
2 6 0 2	Digital content and social media	7.2	991 056	991 056	1 098 527,42	110,84 %
2 6 0 3	EU Councillors	7.2	p.m.	p.m.	0,—	
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Subtotal</i>		2 277 907	2 347 907	2 331 232,23	102,34 %
2 6 2	Acquisition of documentation and archiving					
2 6 2 0	External expertise, studies, policy monitoring and reporting	7.2	500 000	479 176	474 275,00	94,86 %
2 6 2 2	Documentation and library expenditure	7.2	219 247	218 987	102 805,02	46,89 %
2 6 2 4	Expenditure on archive resources	7.2	162 965	140 690	140 525,00	86,23 %
	<i>Article 2 6 2 — Subtotal</i>		882 212	838 853	717 605,02	81,34 %
2 6 4	Communication activities of the political groups of the European Committee of the Regions					
		7.2	400 000	396 234	369 426,66	92,36 %
	Chapter 2 6 — Total		3 560 119	3 582 994	3 418 263,91	96,02 %

Article 2 6 0 — Communication and publications

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
804 339	874 339	794 293,05

Item 2 6 0 1 — Permanent dialogue mechanism

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
482 512	482 512	438 411,76

Item 2 6 0 2 — Digital content and social media

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
991 056	991 056	1 098 527,42

Item 2 6 0 3 — EU Councillors

Figures (Non-differentiated appropriations)

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

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 — Acquisition of documentation and archiving

Item 2 6 2 0 — External expertise, studies, policy monitoring and reporting

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
500 000	479 176	474 275,00

Item 2 6 2 2 — Documentation and library expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
219 247	218 987	102 805,02

Item 2 6 2 4 — Expenditure on archive resources

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
162 965	140 690	140 525,00

Article 2 6 4 — Communication activities of the political groups of the European Committee of the Regions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
400 000	396 234	369 426,66

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,—
Title 10 — Total			p.m.	p.m.	0,—

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 Committee of the Regions

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16				
AD 15	10		7	
AD 14	23	5	26	5
AD 13	24		24	
AD 12	30	5	30	5
AD 11	29	3	29	3
AD 10	36	3	30	1
AD 9	40	6	35	7
AD 8	29	10	39	10
AD 7	30	5	31	6
AD 6	13	4	13	4
AD 5	1		1	
<i>AD Subtotal</i>	<i>265</i>	<i>41</i>	<i>265</i>	<i>41</i>
AST 11	5		5	
AST 10	5		5	
AST 9	17	1	17	1
AST 8	19		19	
AST 7	28	4	28	3
AST 6	30	2	29	2
AST 5	36	6	37	6
AST 4	18	2	18	3
AST 3		2		1
AST 2				1
AST 1				
<i>AST Subtotal</i>	<i>158</i>	<i>17</i>	<i>158</i>	<i>17</i>
AST/SC 6	1		1	
AST/SC 5	4		4	
AST/SC 4	3		3	
AST/SC 3	1		1	
AST/SC 2	5		5	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>14</i>		<i>14</i>	
Total	437	59	437	59
Grand total	496		496	