

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE**Contribution of the European Union to the financing of the expenditure of the
Economic and Social Committee for the financial year 2018**

Heading	Amount
Expenditure	135 630 905
Own resources	– 11 928 082
Contribution due	123 702 823

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 4 0				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	5 312 917	5 013 628	4 955 680,—	93,28
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	1 048 002	983 267	977 534,—	93,28
	CHAPTER 4 0 — TOTAL	6 360 919	5 996 895	5 933 214,—	93,28
	CHAPTER 4 1				
4 1 0	<i>Staff contributions to the pension scheme</i>	5 567 163	5 304 342	5 272 313,—	94,70
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	279 711,—	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	5 567 163	5 304 342	5 552 024,—	99,73
	Title 4 — Total	11 928 082	11 301 237	11 485 238,—	96,29

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2018	Financial year 2017	Financial year 2016
5 312 917	5 013 628	4 955 680,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 *Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2018	Financial year 2017	Financial year 2016
1 048 002	983 267	977 534,—

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)**4 0 4** (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**4 1 0** *Staff contributions to the pension scheme*

Financial year 2018	Financial year 2017	Financial year 2016
5 567 163	5 304 342	5 272 313,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	279 711,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

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

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 5 0				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	111,—	
	Article 5 0 0 — Total	p.m.	p.m.	111,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	111,—	
	CHAPTER 5 1				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 505 391,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	1 505 391,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 505 391,—	
	CHAPTER 5 2				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	51,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	51,—	
	CHAPTER 5 5				
5 5 0	<i>Revenue from the supply of services and work to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	2 081 782,—	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	2 081 782,—	

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 5 7				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	10 942,—	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	313 025,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	323 967,—	
	CHAPTER 5 8				
5 8 0	<i>Revenue arising from indemnities connected with renting — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	9 671,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	9 671,—	
	CHAPTER 5 9				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	4 517,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	4 517,—	
	Title 5 — Total	p.m.	p.m.	3 925 490,—	

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	111,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***5 1 1 0** *Proceeds from letting and subletting immovable property — Assigned revenue*

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	1 505 391,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	51,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	2 081 782,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	10 942,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (*cont'd*)

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	313 025,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
5 8 0 *Revenue arising from indemnities connected with renting — Assigned revenue*

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	9 671,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS
5 9 0 *Other revenue from administrative operations*

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	4 517,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2018	Financial year 2017	Financial year 2016	% 2016/2018
	CHAPTER 9 0	p.m.	p.m.	0,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	
	Title 9 — Total	p.m.	p.m.	0,—	
	GRAND TOTAL	11 928 082	11 301 237	15 410 728,—	129,20

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE**

Financial year 2018	Financial year 2017	Financial year 2016
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE**General summary of appropriations (2018 and 2017) and outturn (2016)**

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	20 898 223	20 530 405	20 186 752,—
1 2	OFFICIALS AND TEMPORARY STAFF	69 699 962	67 942 054	64 124 889,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	5 487 289	5 401 927	4 488 570,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 979 791	2 007 248	1 873 897,—
	Title 1 — Total	98 065 265	95 881 634	90 674 108,—
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	20 566 028	20 348 390	20 490 331,—
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6 174 228	6 138 123	6 181 204,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	580 001	513 359	620 979,—
2 5	OPERATIONAL ACTIVITIES	8 382 339	8 906 132	7 383 042,—
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	1 863 044	2 019 700	1 629 802,—
	Title 2 — Total	37 565 640	37 925 704	36 305 358,—
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	135 630 905	133 807 338	126 979 466,—

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 1 0				
1 0 0	<i>Specific allowances and payments</i>				
1 0 0 0	Specific allowances and payments				
	Non-differentiated appropriations	96 080	96 080	96 059,—	99,98
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	20 247 625	19 889 612	19 561 194,—	96,61
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change				
	Non-differentiated appropriations	488 098	479 468	472 382,—	96,78
	<i>Article 1 0 0 — Total</i>	20 831 803	20 465 160	20 129 635,—	96,63
1 0 5	<i>Further training, language courses and other training</i>				
	Non-differentiated appropriations	66 420	65 245	57 117,—	85,99
	CHAPTER 1 0 — TOTAL	20 898 223	20 530 405	20 186 752,—	96,60
	CHAPTER 1 2				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	68 987 962	67 296 213	63 810 198,—	92,49
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	35 000	34 000	12 422,—	35,49
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	378 000	425 000	285 090,—	75,42
	<i>Article 1 2 0 — Total</i>	69 400 962	67 755 213	64 107 710,—	92,37
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	299 000	186 841	17 179,—	5,75
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	299 000	186 841	17 179,—	5,75

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
1 2 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	69 699 962	67 942 054	64 124 889,—	92,00
	CHAPTER 1 4				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 378 121	2 261 081	2 152 749,—	90,52
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	826 385	845 920	653 179,—	79,04
1 4 0 8	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	65 000	66 000	29 791,—	45,83
	Article 1 4 0 — Total	3 269 506	3 173 001	2 835 719,—	86,73
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	1 411 075	1 411 075	885 000,—	62,72
1 4 2 2	Expert advice connected with legislative work				
	Non-differentiated appropriations	731 708	742 851	717 851,—	98,11
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management				
	Non-differentiated appropriations	75 000	75 000	50 000,—	66,67
	Article 1 4 2 — Total	2 217 783	2 228 926	1 652 851,—	74,53
1 4 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	5 487 289	5 401 927	4 488 570,—	81,80
	CHAPTER 1 6				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	43 500	50 000	17 050,—	39,20
1 6 1 2	Further training				
	Non-differentiated appropriations	578 200	580 000	554 401,—	95,88
	Article 1 6 1 — Total	621 700	630 000	571 451,—	91,92

[illegible]

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

1 0 0 *Specific allowances and payments*

1 0 0 0 Specific allowances and payments

Appropriations 2018	Appropriations 2017	Outturn 2016
96 080	96 080	96 059,—

Remarks

This appropriation is intended to cover allowances and payments made to Members of the European Economic and Social Committee, including special duty allowances and other allowances, insurance premiums, including sickness, accident and travel assistance insurance, and specific measures for disabled Members.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
20 247 625	19 889 612	19 561 194,—

Remarks

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
488 098	479 468	472 382,—

Remarks

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES (*cont'd*)**1 0 5 Further training, language courses and other training**

Appropriations 2018	Appropriations 2017	Outturn 2016
66 420	65 245	57 117,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee and delegates of the Consultative Commission on Industrial Change (CCMI).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements**1 2 0 0** Remuneration and allowances

Appropriations 2018	Appropriations 2017	Outturn 2016
68 987 962	67 296 213	63 810 198,—

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)1 2 0 0 (*cont'd*)

- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2018	Appropriations 2017	Outturn 2016
35 000	34 000	12 422,—

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

It is also intended to cover the effects of updates of remuneration during the year.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)

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

Appropriations 2018	Appropriations 2017	Outturn 2016
378 000	425 000	285 090,—

Remarks

This appropriation is intended to cover:

- travel expenses incurred by officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses incurred by officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
299 000	186 841	17 179,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 2 (*cont'd*)1 2 2 0 (*cont'd*)*Remarks*

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- allowances payable under the conditions set out in the abovementioned provisions,
- the employer's contribution towards sickness insurance for persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

1 2 9 **Provisional appropriation**

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 9** (*cont'd*)*Remarks*

This appropriation was intended to cover the effects of any salary updates decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**1 4 0** *Other staff and external persons***1 4 0 0** Other staff

Appropriations 2018	Appropriations 2017	Outturn 2016
2 378 121	2 261 081	2 152 749,—

Remarks

This appropriation is principally intended to cover the following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,
- other allowances and grants, including the parental or family leave allowance,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 0 (*cont'd*)1 4 0 0 (*cont'd*)

- the payment in respect of the termination by the institution of a staff member's contract,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
826 385	845 920	653 179,—

Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,
- the cost of programmes to educate young people in the European spirit,
- effects of updates of remuneration during the year,
- the payment of accidental death insurance premiums.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 4 0** (*cont'd*)**1 4 0 8** Entitlements on entering the service, transfer and leaving the service

Appropriations 2018	Appropriations 2017	Outturn 2016
65 000	66 000	29 791,—

Remarks

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Union scheme in the event of redefinition of a contract,
- effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 2 *External services***1 4 2 0** Supplementary services for the translation service

Appropriations 2018	Appropriations 2017	Outturn 2016
1 411 075	1 411 075	885 000,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 2 (*cont'd*)1 4 2 0 (*cont'd*)*Remarks*

This appropriation is intended to cover expenditure on work carried out by external translation contractors and other outsourced translation related services.

It also covers expenditure on any work entrusted to the Translation Centre for the bodies of the European Union and all interinstitutional cooperation activities in the language area.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 2 Expert advice connected with legislative work

Appropriations 2018	Appropriations 2017	Outturn 2016
731 708	742 851	717 851,—

Remarks

This appropriation is intended to cover payments to experts of the European Economic and Social Committee under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
75 000	75 000	50 000,—

Remarks

This appropriation is intended to cover all interinstitutional cooperation activities in the field of personnel management.

It is also intended to cover all external services in the same field.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 4 9** *Provisional appropriation*

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation was intended to cover the effects of any salary updates decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 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

Appropriations 2018	Appropriations 2017	Outturn 2016
43 500	50 000	17 050,—

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary, contract and local staff,
- the payment of consultant services for the selection of management staff (assessment centres),
- the payment of accidental death insurance premiums.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 1 (*cont'd*)1 6 1 0 (*cont'd*)

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training

Appropriations 2018	Appropriations 2017	Outturn 2016
578 200	580 000	554 401,—

Remarks

This appropriation is intended to cover:

- the organisation of training and retraining courses as well as language courses for staff, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,
- professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,
- staff mission costs related to training.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 6 2 **Missions**

Appropriations 2018	Appropriations 2017	Outturn 2016
398 191	438 988	354 000,—

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 2** (*cont'd*)*Remarks*

This appropriation is intended to cover transport costs, the payment of daily subsistence allowances and incidental or exceptional expenses incurred on mission.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

1 6 3 *Activities relating to all persons working with the institution***1 6 3 0** Social welfare

Appropriations 2018	Appropriations 2017	Outturn 2016
50 000	40 000	113 500,—

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities in the following categories:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 (*cont'd*)1 6 3 0 (*cont'd*)

— the provision of services of a medical or social nature (such as home help, care for sick children, psychological counselling or mediation),

— incidental expenditure in the Welfare Service.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
164 900	171 535	150 389,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of the institution and to develop a sense of well-being at work.

It also covers the provision of grants to the Staff Committee so that it can participate in the management and supervision of social bodies such as staff clubs, sports associations, cultural activities, hobbies, etc.

This appropriation is also intended to provide financial support for measures of a social nature adopted by the institution in close collaboration with the Staff Committee (Article 1e of the Staff Regulations).

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse in Belgium.

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

1 6 3 4 Medical service

Appropriations 2018	Appropriations 2017	Outturn 2016
120 000	116 725	59 557,—

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 (*cont'd*)1 6 3 4 (*cont'd*)*Remarks*

This appropriation is intended to cover the operating costs of the medical service, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 3 6 Restaurants and canteens

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2018	Appropriations 2017	Outturn 2016
625 000	610 000	625 000,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Union nursery centre and other day nurseries and after-school centres.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation from parental contributions is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 4 *Contribution to accredited European Schools*****1 6 4 0 Contribution to accredited Type II European Schools**

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Economic and Social Committee and based on the Mandate and Service agreement signed with the Commission. It also covers the cost for children of the European Economic and Social Committee's staff enrolled in a Type II European School.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 2 0				
2 0 0	Buildings				
2 0 0 0	Rent				
	Non-differentiated appropriations	2 176 467	2 169 393	2 044 785,—	93,95
2 0 0 1	Annual lease payments and similar expenditure				
	Non-differentiated appropriations	12 212 997	12 049 281	12 347 970,—	101,11
2 0 0 3	Purchase of premises				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	398 289	397 114	566 368,—	142,20
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	57 020	56 852	51 740,—	90,74
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Total</i>	14 844 773	14 672 640	15 010 863,—	101,12
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 670 606	2 662 728	2 785 393,—	104,30
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	790 311	807 921	690 000,—	87,31
2 0 2 6	Security and surveillance				
	Non-differentiated appropriations	2 173 362	2 125 372	1 953 325,—	89,88
2 0 2 8	Insurance				
	Non-differentiated appropriations	86 976	79 729	50 750,—	58,35
	<i>Article 2 0 2 — Total</i>	5 721 255	5 675 750	5 479 468,—	95,77
	CHAPTER 2 0 — TOTAL	20 566 028	20 348 390	20 490 331,—	99,63

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 2 1				
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				
	Non-differentiated appropriations	1 590 905	1 549 824	1 723 915,—	108,36
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 907 138	1 901 512	2 079 300,—	109,03
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 375 469	1 368 534	1 169 734,—	85,04
	<i>Article 2 1 0 — Total</i>	4 873 512	4 819 870	4 972 949,—	102,04
2 1 2	<i>Furniture</i>				
	Non-differentiated appropriations	145 073	144 819	80 466,—	55,47
2 1 4	<i>Technical equipment and installations</i>				
	Non-differentiated appropriations	1 067 343	1 082 549	1 067 113,—	99,98
2 1 6	<i>Vehicles</i>				
	Non-differentiated appropriations	88 300	90 885	60 676,—	68,72
	CHAPTER 2 1 — TOTAL	6 174 228	6 138 123	6 181 204,—	100,11
	CHAPTER 2 3				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>				
	Non-differentiated appropriations	169 683	177 359	160 239,—	94,43
2 3 1	<i>Financial charges</i>				
	Non-differentiated appropriations	6 000	6 000	6 000,—	100,00
2 3 2	<i>Legal costs and damages</i>				
	Non-differentiated appropriations	150 000	95 000	224 147,—	149,43
2 3 6	<i>Postage on correspondence and delivery charges</i>				
	Non-differentiated appropriations	91 350	90 000	81 000,—	88,67
2 3 8	<i>Removal costs and other administrative expenditure</i>				
	Non-differentiated appropriations	162 968	145 000	149 593,—	91,79
	CHAPTER 2 3 — TOTAL	580 001	513 359	620 979,—	107,07
	CHAPTER 2 5				
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>				
2 5 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	238 800	255 000	271 912,—	113,87

CHAPTER 2 5 — OPERATIONAL ACTIVITIES (*cont'd*)**CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION**

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
2 5 4	(<i>cont'd</i>)				
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events				
	Non-differentiated appropriations	604 789	617 132	410 848,—	67,93
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)				
	Non-differentiated appropriations	50 000	50 000	7 958,—	15,92
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	90 000	99 000	50 000,—	55,56
2 5 4 8	Interpreting				
	Non-differentiated appropriations	7 398 750	7 885 000	6 642 324,—	89,78
	<i>Article 2 5 4 — Total</i>	8 382 339	8 906 132	7 383 042,—	88,08
	CHAPTER 2 5 — TOTAL	8 382 339	8 906 132	7 383 042,—	88,08
	CHAPTER 2 6				
2 6 0	<i>Communication, information and publications</i>				
2 6 0 0	Communication				
	Non-differentiated appropriations	789 880	831 000	618 799,—	78,34
2 6 0 2	Publishing and promotion of publications				
	Non-differentiated appropriations	457 660	482 000	439 045,—	95,93
2 6 0 4	Official Journal				
	Non-differentiated appropriations	115 786	250 000	173 250,—	149,63
	<i>Article 2 6 0 — Total</i>	1 363 326	1 563 000	1 231 094,—	90,30
2 6 2	<i>Acquisition of information, documentation and archiving</i>				
2 6 2 0	Studies, research and hearings				
	Non-differentiated appropriations	250 000	205 000	203 246,—	81,30
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	157 700	158 700	104 657,—	66,36
2 6 2 4	Archiving and related work				
	Non-differentiated appropriations	92 018	93 000	90 805,—	98,68
	<i>Article 2 6 2 — Total</i>	499 718	456 700	398 708,—	79,79
	CHAPTER 2 6 — TOTAL	1 863 044	2 019 700	1 629 802,—	87,48
	Title 2 — Total	37 565 640	37 925 704	36 305 358,—	96,65

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 60 thereof.

2 0 0 Buildings**2 0 0 0 Rent**

Appropriations 2018	Appropriations 2017	Outturn 2016
2 176 467	2 169 393	2 044 785,—

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2018	Appropriations 2017	Outturn 2016
12 212 997	12 049 281	12 347 970,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure incurred by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 3** Purchase of premises

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 5 Construction of buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2018	Appropriations 2017	Outturn 2016
398 289	397 114	566 368,—

Remarks

This appropriation is intended to cover the performance of fitting-out work, including renovation (e.g. to reduce energy consumption under the Eco-Management and Audit Scheme (EMAS)) and specific work such as cabling and security and restaurant-related work as well as other expenditure directly connected with that work, in particular architects' or engineers' fees.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 8 Other expenditure on buildings

Appropriations 2018	Appropriations 2017	Outturn 2016
57 020	56 852	51 740,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)2 0 0 8 (*cont'd*)*Remarks*

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, in particular engineering and architectural consultancy services in connection with the fitting-out of premises projects and legal fees in connection with the 'option to buy' for buildings,
- EMAS consultancy services,
- other studies for building projects.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2018	Appropriations 2017	Outturn 2016
2 670 606	2 662 728	2 785 393,—

Remarks

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards, controls, etc.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 2** (*cont'd*)**2 0 2 4** Energy consumption

Appropriations 2018	Appropriations 2017	Outturn 2016
790 311	807 921	690 000,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and other energy costs.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2018	Appropriations 2017	Outturn 2016
2 173 362	2 125 372	1 953 325,—

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of Members, staff and buildings.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 8 Insurance

Appropriations 2018	Appropriations 2017	Outturn 2016
86 976	79 729	50 750,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**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**

Appropriations 2018	Appropriations 2017	Outturn 2016
1 590 905	1 549 824	1 723 915,—

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing configuration and maintenance of equipment and software for the institution, and related work.

It also covers costs associated with service level agreements signed with Union institutions (e.g. for the use of information systems) and re-invoicing of other services (notably for IT procurement).

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
1 907 138	1 901 512	2 079 300,—

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 3 Telecommunications

Appropriations 2018	Appropriations 2017	Outturn 2016
1 375 469	1 368 534	1 169 734,—

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment for Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically, including any costs associated with terminal equipment.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 2 Furniture**

Appropriations 2018	Appropriations 2017	Outturn 2016
145 073	144 819	80 466,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture.

In connection with works of art, it is also intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 4 Technical equipment and installations

Appropriations 2018	Appropriations 2017	Outturn 2016
1 067 343	1 082 549	1 067 113,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of fixed and mobile technical equipment and installations, in particular in the areas of publishing, archiving, security, canteens, buildings, telephone services, conference rooms and the audiovisual sector.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 6 Vehicles

Appropriations 2018	Appropriations 2017	Outturn 2016
88 300	90 885	60 676,—

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2018	Appropriations 2017	Outturn 2016
169 683	177 359	160 239,—

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of outside printing work.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 1 Financial charges

Appropriations 2018	Appropriations 2017	Outturn 2016
6 000	6 000	6 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 2 Legal costs and damages

Appropriations 2018	Appropriations 2017	Outturn 2016
150 000	95 000	224 147,—

Remarks

This appropriation is intended to cover:

- all costs deriving from the European Economic and Social Committee's involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,
- damages, interest and any related debts within the meaning of Article 11(3) of the Financial Regulation.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 6 Postage on correspondence and delivery charges**

Appropriations 2018	Appropriations 2017	Outturn 2016
91 350	90 000	81 000,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 8 Removal costs and other administrative expenditure

Appropriations 2018	Appropriations 2017	Outturn 2016
162 968	145 000	149 593,—

Remarks

This appropriation is intended to cover:

- all removal and handling expenses and those incurred by using removal firms or interim handling agents,
- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,
- miscellaneous operating expenses not specifically provided for in another item.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 Meetings, conferences, congresses, seminars and other events**2 5 4 0** Miscellaneous expenditure on internal meetings

Appropriations 2018	Appropriations 2017	Outturn 2016
238 800	255 000	271 912,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals, at internal meetings.

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CHAPTER 2 5 — OPERATIONAL ACTIVITIES (*cont'd*)2 5 4 (*cont'd*)2 5 4 0 (*cont'd*)

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
604 789	617 132	410 848,—

Remarks

This appropriation is intended to cover expenses, including representation expenses as well as the cost of participation of external participants, related to (a) events organised by the European Economic and Social Committee, (b) overall contributions where the event is co-organised with third parties and (c) expenses connected with contracting out the organisation or part of the organisation of an event.

It also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups, (b) the participation of the European Economic and Social Committee in the activities of the International Association of Economic and Social Councils and Similar Institutions and (c) the activities of the Association of Former Members of the European Economic and Social Committee.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Appropriations 2018	Appropriations 2017	Outturn 2016
50 000	50 000	7 958,—

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding the travel expenses and allowances for Members of the European Economic and Social Committee and delegates of the CCMI.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 6 Representation expenses

Appropriations 2018	Appropriations 2017	Outturn 2016
90 000	99 000	50 000,—

CHAPTER 2 5 — OPERATIONAL ACTIVITIES (*cont'd*)**2 5 4** (*cont'd*)2 5 4 6 (*cont'd*)*Remarks*

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 8 Interpreting

Appropriations 2018	Appropriations 2017	Outturn 2016
7 398 750	7 885 000	6 642 324,—

Remarks

This appropriation is intended to cover expenditure for the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee, including their fees, travel expenses and subsistence allowances.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION**2 6 0** *Communication, information and publications*

2 6 0 0 Communication

Appropriations 2018	Appropriations 2017	Outturn 2016
789 880	831 000	618 799,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)2 6 0 (*cont'd*)

2 6 0 2 Publishing and promotion of publications

Appropriations 2018	Appropriations 2017	Outturn 2016
457 660	482 000	439 045,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 0 4 Official Journal

Appropriations 2018	Appropriations 2017	Outturn 2016
115 786	250 000	173 250,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 2 **Acquisition of information, documentation and archiving**

2 6 2 0 Studies, research and hearings

Appropriations 2018	Appropriations 2017	Outturn 2016
250 000	205 000	203 246,—

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2018	Appropriations 2017	Outturn 2016
157 700	158 700	104 657,—

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)**2 6 2** (*cont'd*)**2 6 2 2** (*cont'd*)*Remarks*

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,
- binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),
- the purchase of dictionaries, glossaries and other works for the language service.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 2 4 Archiving and related work

Appropriations 2018	Appropriations 2017	Outturn 2016
92 018	93 000	90 805,—

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CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)2 6 2 (*cont'd*)2 6 2 4 (*cont'd*)*Remarks*

This appropriation is intended to cover:

- the cost of binding the *Official Journal of the European Union* and various brochures,
- the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS****CHAPTER 10 1 — CONTINGENCY RESERVE****CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS**

Article Item	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016	% 2016/2018
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	p.m.	p.m.	0,—	
	GRAND TOTAL	135 630 905	133 807 338	126 979 466,—	93,62

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Appropriations 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

STAFF

Section VI — European Economic and Social Committee

Function group and grade				
	2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	1	—	1
AD 16	1	—	1	—
AD 15	5	—	6	—
AD 14	18	1	20	1
AD 13	29	3	33	3
AD 12	41	—	41	—
AD 11	22	1	22	1
AD 10	29	2	21	2
AD 9	52	7	38	7
AD 8	47	—	49	—
AD 7	29	2	35	2
AD 6	21	2	28	2
AD 5	19	2	17	2
Subtotal AD	313	20	311	20
AST 11	5	—	6	—
AST 10	6	—	8	—
AST 9	20	—	16	—
AST 8	28	—	25	—
AST 7	40	3	40	3
AST 6	48	2	49	2
AST 5	56	5	54	5
AST 4	45	2	45	2
AST 3	32	3	42	3
AST 2	—	—	3	—
AST 1	1	—	—	—
Subtotal AST	281	15	288	15
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	13	—	13	—
AST/SC 2	11	3	9	3
AST/SC 1	11	—	5	—
Subtotal AST/SC	35	3	27	3
Total	629	39	626	39
Grand total	668		665	