

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

REVENUE — REVENUE

Figures

Title	Heading	2025 estimate	2024 estimate	2023 out-turn
3	ADMINISTRATIVE REVENUE	16 089 890	13 544 447	13 901 442,46
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	8 259,54
	Total	16 089 890	13 544 447	13 909 702,00

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
3 0	REVENUE FROM STAFF	16 089 890	13 544 447	12 381 407,62
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.	1 313 509,96
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	206 524,88
	Title 3 — Total	16 089 890	13 544 447	13 901 442,46

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 0	REVENUE FROM STAFF				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	6 523 910	5 838 830	5 463 520,89	83,75 %
3 0 0 1	Special levies on remunerations	1 303 965	1 160 936	1 092 020,60	83,75 %
	<i>Article 3 0 0 — Subtotal</i>	7 827 875	6 999 766	6 555 541,49	83,75 %
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	8 262 015	6 544 681	5 775 460,91	69,90 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	50 405,22	
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>	8 262 015	6 544 681	5 825 866,13	70,51 %
	Chapter 3 0 — Total	16 089 890	13 544 447	12 381 407,62	76,95 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

2025 estimate	2024 estimate	2023 out-turn
6 523 910	5 838 830	5 463 520,89

Item 3 0 0 1 — Special levies on remunerations

Figures

2025 estimate	2024 estimate	2023 out-turn
1 303 965	1 160 936	1 092 020,60

Article 3 0 1 — Contributions to the pension scheme

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

Figures

2025 estimate	2024 estimate	2023 out-turn
8 262 015	6 544 681	5 775 460,91

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	50 405,22

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

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

Figures

2025 estimate	2024 estimate	2023 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	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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.	1 313 509,96	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	1 313 509,96	
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.	1 313 509,96	

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

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	1 313 509,96

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

Figures

2025 estimate	2024 estimate	2023 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

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	26 825,98	
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.	179 698,90	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	Chapter 3 3 — Total	p.m.	p.m.	206 524,88	

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	26 825,98

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	179 698,90

Article 3 3 9 — Other revenue from administrative operations

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	8 259,54
4 1	DEFAULT INTEREST	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	8 259,54

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	8 259,54	
4 0 1	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	Chapter 4 0 — Total	p.m.	p.m.	8 259,54	

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	8 259,54

Article 4 0 1 — Interest yielded by pre-financing

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 41 — DEFAULT INTEREST

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	99 606 286	92 953 111	85 681 264,69
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	30 846 660	30 225 234	30 887 853,06
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	130 452 946	123 178 345	116 569 117,75

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	9 371 198	9 183 136	8 990 750,00
1 2	OFFICIALS AND TEMPORARY STAFF	7	76 078 300	70 328 203	63 916 910,73
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	12 311 413	11 603 897	11 002 227,41
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 845 375	1 837 875	1 771 376,55
	Title 1 — Total		99 606 286	92 953 111	85 681 264,69

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	165 669	162 421	159 236,00	96,12 %
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	9 170 529	8 990 715	8 801 514,00	95,98 %
1 0 0 5	Training activities for the Members of the institution	7.2	35 000			
	<i>Article 1 0 0 — Subtotal</i>		9 371 198	9 153 136	8 960 750,00	95,62 %

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 0 5	<i>Courses for Members of the institution</i>	7.2	—	30 000	30 000,00	
	Chapter 1 0 — Total		9 371 198	9 183 136	8 990 750,00	95,94 %

Article 1 0 0 — Salaries, allowances and payments

Item 1 0 0 0 — Office expenses of Members

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
165 669	162 421	159 236,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
9 170 529	8 990 715	8 801 514,00

Item 1 0 0 5 — Training activities for the Members of the institution

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
35 000		

Article 1 0 5 — Courses for Members of the institution

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
—	30 000	30 000,00

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	7.2	75 440 000	69 734 203	63 421 101,77	84,07 %
1 2 0 2	Paid overtime	7.2	32 700	29 000	29 381,67	89,85 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	230 100	205 000	226 973,08	98,64 %
	<i>Article 1 2 0 — Subtotal</i>		75 702 800	69 968 203	63 677 456,52	84,12 %
1 2 2	<i>Allowances upon early termination of service</i>					
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	375 500	360 000	239 454,21	63,77 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 2 9	<i>Article 1 2 2 — Subtotal</i>	7.2	375 500	360 000	239 454,21	63,77 %
	<i>Provisional appropriation</i>		p.m.	p.m.	0,—	
	Chapter 1 2 — Total		76 078 300	70 328 203	63 916 910,73	84,01 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
75 440 000	69 734 203	63 421 101,77

Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
32 700	29 000	29 381,67

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
230 100	205 000	226 973,08

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)

2025 appropriations	2024 appropriations	2023 out-turn
375 500	360 000	239 454,21

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Article 1 2 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	7.2	5 915 214	5 376 050	4 793 898,71	81,04 %
1 4 0 2	Interpreting services	7.2	4 118 499	4 037 744	4 167 080,00	101,18 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 111 050	1 023 453	1 032 724,70	92,95 %
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	46 650	45 600,00	97,75 %
	<i>Article 1 4 0 — Subtotal</i>		11 191 413	10 483 897	10 039 303,41	89,71 %
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	700 000	584 924,00	83,56 %
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	378 000,00	90,00 %
	<i>Article 1 4 2 — Subtotal</i>		1 120 000	1 120 000	962 924,00	85,98 %
1 4 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		12 311 413	11 603 897	11 002 227,41	89,37 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
5 915 214	5 376 050	4 793 898,71

Item 1 4 0 2 — Interpreting services

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
4 118 499	4 037 744	4 167 080,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
1 111 050	1 023 453	1 032 724,70

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 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)

2025 appropriations	2024 appropriations	2023 out-turn
46 650	46 650	45 600,00

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)

2025 appropriations	2024 appropriations	2023 out-turn
700 000	700 000	584 924,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
420 000	420 000	378 000,00

Article 1 4 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 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	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	5 678,20	28,39 %
1 6 1 2	Further training, retraining and information for staff	7.2	359 900	352 400	387 639,24	107,71 %
	<i>Article 1 6 1 — Subtotal</i>		379 900	372 400	393 317,44	103,53 %
1 6 2	Missions	7.2	478 050	478 050	420 833,00	88,03 %

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 6 3	<i>Activities relating to all persons working with the institution</i>					
1 6 3 0	Social welfare	7.2	20 400	20 400	9 841,00	48,24 %
1 6 3 2	Internal social policy	7.2	31 000	31 000	31 397,50	101,28 %
1 6 3 3	Sustainable staff commuting	7.2	61 500	61 500	32 500,00	52,85 %
1 6 3 4	Medical service	7.2	124 525	124 525	133 487,61	107,20 %
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	750 000,00	100,00 %
	<i>Article 1 6 3 — Subtotal</i>		987 425	987 425	957 226,11	96,94 %
	Chapter 1 6 — Total		1 845 375	1 837 875	1 771 376,55	95,99 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
20 000	20 000	5 678,20

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
359 900	352 400	387 639,24

Article 1 6 2 — Missions

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
478 050	478 050	420 833,00

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

Item 1 6 3 0 — Social welfare

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
20 400	20 400	9 841,00

Item 1 6 3 2 — Internal social policy

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
31 000	31 000	31 397,50

Item 1 6 3 3 — Sustainable staff commuting

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
61 500	61 500	32 500,00

Item 1 6 3 4 — Medical service

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
124 525	124 525	133 487,61

Item 1 6 3 6 — Restaurants and canteens

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
750 000	750 000	750 000,00

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

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	18 645 293	18 217 196	18 573 441,34
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 647 228	7 464 232	7 361 880,12
2 3	ADMINISTRATIVE EXPENDITURE	7	334 762	350 358	295 990,66
2 5	MEETINGS AND CONFERENCES	7	643 171	633 329	616 669,77
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 576 206	3 560 119	4 039 871,17
	Title 2 — Total		30 846 660	30 225 234	30 887 853,06

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Buildings and associated costs</i>					
2 0 0 0	Rent	7.2	738 180	834 628	755 087,26	102,29 %
2 0 0 1	Annual lease payments	7.2	11 939 089	10 664 236	11 313 988,55	94,76 %
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	1 209 704,00	157,34 %
2 0 0 8	Other expenditure on buildings	7.2	142 315	292 315	111 592,64	78,41 %
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>		13 588 436	12 560 031	13 390 372,45	98,54 %
2 0 2	<i>Other expenditure on buildings</i>					
2 0 2 2	Cleaning and maintenance	7.2	2 139 579	2 801 284	2 432 666,40	113,70 %
2 0 2 4	Energy consumption	7.2	626 729	626 729	794 132,00	126,71 %
2 0 2 6	Security and surveillance of buildings	7.2	2 201 618	2 141 831	1 883 627,49	85,56 %
2 0 2 8	Insurance	7.2	88 931	87 321	72 643,00	81,68 %
	<i>Article 2 0 2 — Subtotal</i>		5 056 857	5 657 165	5 183 068,89	102,50 %
	Chapter 2 0 — Total		18 645 293	18 217 196	18 573 441,34	99,61 %

Article 2 0 0 — Buildings and associated costs

Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
738 180	834 628	755 087,26

Item 2 0 0 1 — Annual lease payments

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
11 939 089	10 664 236	11 313 988,55

Item 2 0 0 3 — Acquisition of immovable property

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
768 852	768 852	1 209 704,00

Item 2 0 0 8 — Other expenditure on buildings

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
142 315	292 315	111 592,64

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 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)

2025 appropriations	2024 appropriations	2023 out-turn
2 139 579	2 801 284	2 432 666,40

Item 2 0 2 4 — Energy consumption

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
626 729	626 729	794 132,00

Item 2 0 2 6 — Security and surveillance of buildings

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
2 201 618	2 141 831	1 883 627,49

Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
88 931	87 321	72 643,00

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	2 148 655	2 054 977	1 937 703,72	90,18 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 706 744	3 649 131	3 706 884,83	100,00 %
2 1 0 3	Telecommunications	7.2	247 985	242 893	94 721,49	38,20 %
	<i>Article 2 1 0 — Subtotal</i>		6 103 384	5 947 001	5 739 310,04	94,03 %
2 1 2	<i>Furniture</i>	7.2	118 211	118 081	128 680,09	108,86 %
2 1 4	<i>Technical equipment and installations</i>	7.2	1 350 633	1 324 150	1 436 214,63	106,34 %
2 1 6	<i>Vehicles</i>	7.2	75 000	75 000	57 675,36	76,90 %
	Chapter 2 1 — Total		7 647 228	7 464 232	7 361 880,12	96,27 %

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)

2025 appropriations	2024 appropriations	2023 out-turn
2 148 655	2 054 977	1 937 703,72

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
3 706 744	3 649 131	3 706 884,83

Item 2 1 0 3 — Telecommunications

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
247 985	242 893	94 721,49

Article 2 1 2 — Furniture

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
118 211	118 081	128 680,09

Article 2 1 4 — Technical equipment and installations

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
1 350 633	1 324 150	1 436 214,63

Article 2 1 6 — Vehicles

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
75 000	75 000	57 675,36

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 3	ADMINISTRATIVE EXPENDITURE					
2 3 0	Stationery, office supplies and miscellaneous consumables	7.2	96 951	107 955	71 725,49	73,98 %
2 3 1	Financial charges	7.2	1 500	1 500	500,00	33,33 %
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	42 500	55 500	34 859,31	82,02 %
2 3 8	Other administrative expenditure	7.2	137 903	130 003	99 293,86	72,00 %
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme	7.2	25 908	25 400	59 612,00	230,09 %
	Chapter 2 3 — Total		334 762	350 358	295 990,66	88,42 %

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
96 951	107 955	71 725,49

Article 2 3 1 — Financial charges

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
1 500	1 500	500,00

Article 2 3 2 — Legal costs and damages

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
30 000	30 000	30 000,00

Article 2 3 6 — Postage on correspondence and delivery charges

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
42 500	55 500	34 859,31

Article 2 3 8 — Other administrative expenditure

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
137 903	130 003	99 293,86

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
25 908	25 400	59 612,00

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	167 382	164 100	153 395,38	91,64 %
2 5 4 1	Third parties	7.2	334 577	328 017	311 504,00	93,10 %
2 5 4 4	Support to networks and fora	7.2	p.m.	p.m.		
2 5 4 6	Representation expenses	7.2	141 212	141 212	151 770,39	107,48 %
	<i>Article 2 5 4 — Subtotal</i>		643 171	633 329	616 669,77	95,88 %
	Chapter 2 5 — Total		643 171	633 329	616 669,77	95,88 %

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)

2025 appropriations	2024 appropriations	2023 out-turn
167 382	164 100	153 395,38

Item 2 5 4 1 — Third parties

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
334 577	328 017	311 504,00

Item 2 5 4 4 — Support to networks and fora

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	

Item 2 5 4 6 — Representation expenses

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
141 212	141 212	151 770,39

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 6 0	Communication and publications					
2 6 0 0	Relationship with press and audiovisual support	7.2	820 426	804 339	984 125,39	119,95 %
2 6 0 1	Permanent dialogue mechanism	7.2	482 512	482 512	812 512,00	168,39 %
2 6 0 2	Digital content and social media	7.2	991 056	991 056	1 025 285,37	103,45 %
2 6 0 3	EU Councillors	7.2	p.m.	p.m.		
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Subtotal</i>		2 293 994	2 277 907	2 821 922,76	123,01 %
2 6 2	Acquisition of documentation and archiving					
2 6 2 0	External expertise, studies, policy monitoring and reporting	7.2	500 000	500 000	477 100,00	95,42 %
2 6 2 2	Documentation and library expenditure	7.2	219 247	219 247	217 208,76	99,07 %
2 6 2 4	Expenditure on archive resources	7.2	162 965	162 965	140 650,46	86,31 %
	<i>Article 2 6 2 — Subtotal</i>		882 212	882 212	834 959,22	94,64 %
2 6 4	Communication activities of the political groups of the European Committee of the Regions					
		7.2	400 000	400 000	382 989,19	95,75 %
	Chapter 2 6 — Total		3 576 206	3 560 119	4 039 871,17	112,97 %

Article 2 6 0 — Communication and publications

Item 2 6 0 0 — Relationship with press and audiovisual support

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
820 426	804 339	984 125,39

Item 2 6 0 1 — Permanent dialogue mechanism

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
482 512	482 512	812 512,00

Item 2 6 0 2 — Digital content and social media

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
991 056	991 056	1 025 285,37

Item 2 6 0 3 — EU Councillors

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	

Item 2 6 0 4 — Official Journal

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 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)

2025 appropriations	2024 appropriations	2023 out-turn
500 000	500 000	477 100,00

Item 2 6 2 2 — Documentation and library expenditure

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
219 247	219 247	217 208,76

Item 2 6 2 4 — Expenditure on archive resources

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
162 965	162 965	140 650,46

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
400 000	400 000	382 989,19

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 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 (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — European Committee of the Regions

Function group and grade	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16				
AD 15	10		10	
AD 14	23	5	23	5
AD 13	24		24	
AD 12	30	6	30	5
AD 11	30	2	29	3
AD 10	41	5	36	3
AD 9	38	7	40	6
AD 8	31	8	29	10
AD 7	26	4	32	5
AD 6	14	4	14	4
AD 5	2		1	
<i>AD Subtotal</i>	<i>269</i>	<i>41</i>	<i>268</i>	<i>41</i>
AST 11	3		5	
AST 10	3		5	
AST 9	22	1	17	1
AST 8	20		19	
AST 7	28	4	26	4
AST 6	27	2	29	2
AST 5	34	8	36	6
AST 4	17		17	2
AST 3		2		2
AST 2				
AST 1		1		1
<i>AST Subtotal</i>	<i>154</i>	<i>18</i>	<i>154</i>	<i>18</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	60	436	60
Grand total	497		496	