



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **The Union's annual budget for the 2024 financial year**

SECTION VII

EUROPEAN COMMITTEE OF THE REGIONS

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All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

EUROPEAN UNION

DRAFT
The Union's annual budget
for the 2024 financial year

SECTION VII

EUROPEAN COMMITTEE OF THE REGIONS

EUROPEAN COMMITTEE OF THE REGIONS

EXECUTIVE SUMMARY

2024 DRAFT BUDGET OF THE EUROPEAN COMMITTEE OF THE REGIONS

The introduction to the budget request has been provided by each Institution together with the statement of estimate for its respective budget section. In line with Article 314§1 of the TFEU, which states that: '[...] each Institution shall [...] draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.', the Commission has exceptionally adjusted the estimates of all Institutions. It is thus possible that figures referred to in the introduction of a specific budget section are different from those integrated into the Draft Budget.

I. BACKGROUND

The European Committee of the Regions (the CoR) is a **Political Assembly** composed of **329 elected representatives and 329 alternates from Local and Regional Authorities of all EU countries**. Most of the Members belong to one of the six political groups: EPP, PES, Renew Europe, ECR, EA and Greens. The CoR's mission consists primarily of contributing to the EU policy shaping and decision-making process from the viewpoint of the Local and Regional Authorities (LRA). In this context, it might be useful to recall that the LRA are also implementing about 70% of European law. The cooperation between the LRA across the EU Member States within the CoR contributes profoundly to the quality of the European law and to a better understanding of the EU among its some 450 million citizens.

The CoR Members' political activity and their expertise, both in Brussels and in their constituencies, is the major asset that the CoR as a political assembly is expected to contribute with, by promoting the political agenda of local and regional authorities into the legislative work and the initiatives of the other European Union institutions. As stipulated by the Treaty, the **CoR shall be an equal part of the multi-level governance system in the EU**, making the CoR as the reference point in the European Union for all local and regional matters.

The CoR Members are also actively involved in **EU communication** through the organisation of dialogues with the EU citizens where possible together with other EU institutions. This needs to be continued on an on-going basis to support the EU and its Institutions as well as to allow for discussions on EU political matters and the most important issues from the point of view of the EU citizens.

The core function of the European Committee of the Regions set out in the Treaties concerns *better law-making* as about 70 % of EU legislation is implemented at local or regional level, thus local and regional representatives need to have a say in the development of new EU laws. In this context, the CoR also contributes to the respect of the subsidiarity principle. Inseparable from its better law-making function is the CoR's second main objective. The CoR helps to *strengthen European democracy* and close the widening gap between the public and the process of European integration by involving the one million regional and elected politicians in a transparent and participative Europe.

Today the CoR's budget does not reflect this important role in the EU's democratic process and political architecture. On the contrary, for several years, the CoR budget has been under pressure. This has created structural imbalances and reduced the margin of manoeuvre for strengthening the political work of CoR Members. As a consequence, the elected representatives of local and regional authorities in the EU have less support at their disposal, notably in comparison to the EESC.

It is therefore essential that the CoR's economic conditions improve, if we do not want to put at risk the CoR's capacity to fulfil its institutional obligations towards the EU institutions. The CoR and its Members must be provided with budgetary and human resources that enable it to support the EU institutions according to its mission with a budget equal to similar EU institutions.

II. 2024 BUDGET REQUESTS

The current CoR DB 2024 estimates have been prepared during the highly volatile time to a large extent driven by the geopolitical situation, unprecedented fluctuations in energy prices and overall inflation that puts an extreme pressure on many operations and expenditure positions.

The EC Budget Commissioner's guidelines ask to prepare DB 2024 estimates under the assumption of inflation levels max 2% in non-salary appropriations, like in 2022 and 2023. This is *far from the current reality*.

The very high inflation recorded in Belgium and EU in 2022 and in 2023 so far has led to a substantial erosion of the purchasing power of the CoR budget in 2022 that will most likely aggravate further in 2023. This has created an additional structural underfinancing in a number of domains in 2022-2023 (energy, rent and lease of buildings, security, etc) and, thus, sets a very challenging starting point for 2024 budget process.

After approval by the CoR plenary on 15 of March the CoR strategic budget guidelines are the following:

- provide the necessary support to the CoR Members to carry out their political work and implementing the political priorities of the 7th mandate of the CoR (2020-2025),
- develop the project on 'Tapping into the regional and local authorities' potential to strengthen the EU',
- allow to continue work on the implementation of the CoR IT Digital Strategy and building modern digital workspace in the post-COVID-19 era,
- allow to **finalize the take-over of the VMA and B100 buildings** and **reflect on the new buildings strategy for post-Covid era**.

An additional € 7.7 million (or + 6.6%) in the 2024 budget is needed just to be able to honour **existing statutory and legal obligations**, such as statutory salary indexations, step increases and upgradings for the staff of the institution in 2024. This also includes the indexation of the costs of leases of buildings, security and some obligatory upkeep of buildings expenditure, as well as indexation of Members' allowances and interpretation costs. It also takes into account the effect of higher energy prices.

The CoR is continuing to generate substantial synergies through **inter-institutional cooperation** at administrative level. The CoR is probably one of the most developed Institutions in this domain. **The CoR has also become more efficient and cost-effective** by pooling meetings, using the modern video-conferencing tools for many non-statutory meetings, using institutional calls for tenders and profiting from investments in energy saving measures and IT.

The two Covid years (2020-2021) were pivotal for **improving the digital infrastructure** of the CoR and thus, **modernizing the CoR operations**. This concerns the different IT tools, services and solutions, video-conferencing facilities, etc, but also the ways the information flow and communication is organized.

The CoR yearly **budget outturn** has been increasing steadily again, reaching the excellent level recorded in the pre-Covid years. The budget outturn rate has dropped in 2020 (from 99%+ to 92.7%) due to the sudden Covid pandemic and its significant effect on the CoR operations and finances. The situation was reversed already in 2021, when the CoR had a very high budget outturn again (98.9%) *despite the still ongoing Covid pandemic and its effect on the operations*. The outturn rate has increased further in 2022 reaching **99.2%**. This shows, among others, that the CoR is lately **using the available budgetary means close to the maximum** and there are *no internal reserves left*.

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After in-depth discussions and screening, both at administrative level and at political level the CoR is requesting an overall DB 2024 (the normal part) of **€ 125 636 902** with **8.2%** or **€ 9.5 million** increase over the 2023 budget with **498 posts** in the establishment plan (**2** new specialised cyber-security posts requested in DB 2024). It *includes* the additional budget for Contract Agents of € 0.6 million related to the extraordinary requests from the EC to contribute to a number of projects / activities, but *excludes* the *“Tapping into the regional and local authorities’ potential to strengthen the EU project, that is included in a separate envelope in the CoR DB 2024.*

The **‘Tapping into the regional and local authorities’ potential to strengthen the EU’ project** was agreed by the Plenary on 30 June 2022 and was submitted to the European Commission in June 2022 via an Amending Letter to the Draft Budget 2023.

On 23 August 2022 the European Commission President sent a formal answer to the CoR President informing, that the Commission is **not in a position to integrate** the CoR’s request into Amending Letter 1/2023, mainly due to (i) *‘the extremely tight situation in the Heading 7 of the current MFF’* and (ii) that *‘such a redistribution [of resources], which would potentially affect the current interinstitutional landscape, necessitates discussions with the other Institutions and with the co-legislators, who decided on the size and the related budget allocation of the Institutions at the time of their establishment. Any proposals for a rebalancing of these resources would need to take place in the broader context of overall discussions on the institutional design of the European Union’.*

Despite EC’s refusal to include the project in the Amending letter for 2023, *the reasons for tabling the project remain valid.* This project is still a valid and important CoR political objective in its full form. However, given the current very challenging circumstances, CoR Plenary decided on 15 March 2023, that a more gradual approach is needed with *50% of the estimated project costs to be requested in the CoR DB 2024.*

A more detailed part of the project was, thus, prepared and is included in the CoR DB 2024 as a separate envelope. It includes **50 new posts for permanent and temporary staff + 50 contract agents with € 14.7 million in appropriations adding further 12.7% to the CoR DB 2024.**

This brings the **total (consolidated) CoR DB 2024 estimates** to **€ 140.3 million** with € 24.2 million or **20.8%** increase over the existing CoR 2023 budget with **548 posts** in the staff chart (i.e. 52 new posts) and additional appropriations for new 58 contract staff.

It has to be kept in mind, that over the last years, the Committee has considerably increased its political activities. This has had a direct impact on the CoR’s budget. Although all CoR expenditure formally falls under Heading 7 - Administrative expenditure, as is the case for the European Parliament’s budget, a substantial part of its budget relates to non-administrative expenditure. Most obvious examples are all CoR expenses directly related to Members and their political activities. Compared to the substantially increased political activities of the CoR in the last years, **the CoR 2024 budget represents only about 1% of total Heading 7 expenditure** (and 0.06% of the EU budget as a whole).

REVENUE**Contribution of the European Union to the financing of the expenditure of the
Committee of the Regions for the financial year 2024**

Heading	Amount
Expenditure	121 878 345
Own resources	- 13 845 751
Contribution due	108 032 594

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REVENUE

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

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

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	% 2022/2024
	CHAPTER 3 0				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	6 240 372	5 458 225	5 063 226,68	81,14
3 0 0 1	Special levies on remunerations	1 240 774	1 085 260	1 009 444,01	81,36
	<i>Article 3 0 0 — Total</i>	7 481 146	6 543 485	6 072 670,69	81,17
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	6 364 605	5 566 887	5 092 060,52	80,01
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	47 516,56	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	6 364 605	5 566 887	5 139 577,08	80,75
	CHAPTER 3 0 — TOTAL	13 845 751	12 110 372	11 212 247,77	80,98
	CHAPTER 3 1				
3 1 0	Sale of immovable property — Assigned revenue	p.m.	p.m.	0,—	
3 1 1	Sale of other property	p.m.	p.m.	0,—	
3 1 2	Letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 3 2				
3 2 0	Revenue from the supply of goods, services and work — Assigned revenue				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	2 397 617,73	
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	2 397 617,73	

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 3
ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF**3 0 0 *Taxes and levies***

3 0 0 0 Tax on remunerations

2024 estimate	2023 estimate	2022 out-turn
6 240 372	5 458 225	5 063 226,68

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).

3 0 0 1 Special levies on remunerations

2024 estimate	2023 estimate	2022 out-turn
1 240 774	1 085 260	1 009 444,01

Legal basis

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

3 0 1 *Contributions to the pension scheme*

3 0 1 0 Staff contributions to the pension scheme

2024 estimate	2023 estimate	2022 out-turn
6 364 605	5 566 887	5 092 060,52

Legal basis

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

CHAPTER 3 0 — REVENUE FROM STAFF (*cont'd*)**3 0 1** (*cont'd*)

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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	47 516,56

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII thereto.

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

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

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 40(3) and Article 83(2) thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 41 and 43 thereof.

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY**3 1 0** *Sale of immovable property — Assigned revenue*

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

Remarks

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

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (*cont'd*)**3 1 1** *Sale of other property*

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

Remarks

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution.

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

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

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**3 2 0** *Revenue from the supply of goods, services and work — Assigned revenue***3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	2 397 617,73

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)**3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue**

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

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**3 3 0 Repayment of amounts wrongly paid — Assigned revenue**

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

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)**3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

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

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

3 3 3 Insurance payments received — Assigned revenue

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

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

3 3 8 Other revenue from administrative operations — Assigned revenue

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	23 395,86

Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)**3 3 9** *Other revenue from administrative operations*

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

Remarks

This article is intended to record other revenue from administrative operations.

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 4
FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**CHAPTER 4 1 — DEFAULT INTEREST**

Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	% 2022/2024
	CHAPTER 4 0				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,—	
4 0 1	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 4 1				
4 1 9	<i>Other default interest</i>	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0,—	
	Title 4 — Total	p.m.	p.m.	0,—	

TITLE 4
FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

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

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

Remarks

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

4 0 1 ***Interest yielded by pre-financing***

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

Remarks

This article is intended to record revenue from interest on pre-financing.

CHAPTER 4 1 — DEFAULT INTEREST

4 1 9 ***Other default interest***

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

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), in particular Article 98(4) thereof.

EUROPEAN COMMITTEE OF THE REGIONS

EXPENDITURE**General summary of appropriations (2024 and 2023) and out-turn (2022)**

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	9 183 136	9 390 750	8 333 927,—
1 2	OFFICIALS AND TEMPORARY STAFF	69 028 203	64 549 684	60 032 885,72
1 4	OTHER STAFF AND EXTERNAL SERVICES	11 603 897	11 348 746	8 507 167,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 837 875	1 708 258	1 611 507,72
	Title 1 — Total	91 653 111	86 997 438	78 485 488,32
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	18 217 196	17 383 143	18 915 678,26
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7 464 232	7 171 271	7 455 607,71
2 3	ADMINISTRATIVE EXPENDITURE	350 358	364 414	321 998,67
2 5	MEETINGS AND CONFERENCES	633 329	626 132	505 600,55
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 560 119	3 582 994	3 418 263,91
	Title 2 — Total	30 225 234	29 127 954	30 617 149,10
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	121 878 345	116 125 392	109 102 637,42

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
	CHAPTER 1 0				
1 0 0	Salaries, allowances and payments				
1 0 0 0	Office expenses of Members				
	Non-differentiated appropriations	162 421	159 236	158 760,—	97,75
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 990 715	9 201 514	8 145 167,—	90,60
	<i>Article 1 0 0 — Total</i>	9 153 136	9 360 750	8 303 927,—	90,72
1 0 5	Courses for Members of the institution				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100
	CHAPTER 1 0 — TOTAL	9 183 136	9 390 750	8 333 927,—	90,75
	CHAPTER 1 2				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	68 434 203	63 960 799	59 477 486,99	86,91
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	29 000	29 787	22 646,90	78,09
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	205 000	203 308	267 812,72	130,64
	<i>Article 1 2 0 — Total</i>	68 668 203	64 193 894	59 767 946,61	87,04

EUROPEAN COMMITTEE OF THE REGIONS

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

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	360 000	355 790	264 939,11	73,59
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	360 000	355 790	264 939,11	73,59
1 2 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	69 028 203	64 549 684	60 032 885,72	86,97
	CHAPTER 1 4				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff				
	Non-differentiated appropriations	5 376 050	5 044 800	3 689 886,57	68,64
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 037 744	4 167 080	3 070 593,34	76,05
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	1 023 453	996 242	766 362,97	74,88
1 4 0 5	Supplementary services for the accounting service				
	Non-differentiated appropriations	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				
	Non-differentiated appropriations	46 650	45 700	41 325,—	88,59
	<i>Article 1 4 0 — Total</i>	10 483 897	10 253 822	7 568 167,88	72,19

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

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools				
	Non-differentiated appropriations	700 000	674 924	619 000,—	88,43
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	420 000	420 000	320 000,—	76,19
	<i>Article 1 4 2 — Total</i>	1 120 000	1 094 924	939 000,—	83,84
1 4 9	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	11 603 897	11 348 746	8 507 167,88	73,31
	CHAPTER 1 6				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	20 000	20 000	18 581,16	92,91
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	352 400	330 000	326 092,05	92,53
	<i>Article 1 6 1 — Total</i>	372 400	350 000	344 673,21	92,55

EUROPEAN COMMITTEE OF THE REGIONS

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

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
1 6 2	Missions				
	Non-differentiated appropriations	478 050	370 833	419 657,—	87,79
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 400	20 400	10 000,—	49,02
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	31 000	31 000	8 152,51	26,30
1 6 3 3	Sustainable staff commuting				
	Non-differentiated appropriations	61 500	61 500	41 500,—	67,48
1 6 3 4	Medical service				
	Non-differentiated appropriations	124 525	124 525	114 525,—	91,97
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	750 000	750 000	673 000,—	89,73
	<i>Article 1 6 3 — Total</i>	987 425	987 425	847 177,51	85,80
1 6 4	Contribution to accredited European Schools				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Total</i>	p.m.	p.m.	0,—	
	CHAPTER 1 6 — TOTAL	1 837 875	1 708 258	1 611 507,72	87,68
	Title 1 — Total	91 653 111	86 997 438	78 485 488,32	85,63

TITLE 1
PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments

1 0 0 0 Office expenses of Members

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover office expenses for Members or alternate Members of the European Committee of the Regions called upon to perform duties and to assume responsibilities within the Committee or who have acted as rapporteurs in accordance with applicable regulations.

It also covers other horizontal expenditure in relation to the execution of Members' and alternate Members' mandate, such as the costs for providing travel assistance and insurance and the cost of issuing 'laissez-passers' on the basis of Protocol No 7 on the privileges and immunities of the EU.

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover payments to Members and alternate Members of the European Committee of the Regions under the applicable regulations on reimbursement of transport costs and payment of travel and meeting allowances. It also covers the costs for the travel agency contracted by the institution to assist Members and alternate Members in the organisation of their travels for the Committee.

1 0 5 Courses for Members of the institution

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to contribute to the costs for language courses or other relevant vocational training followed by Members and alternate Members of the European Committee of the Regions as well as to the purchase of language self-tuition material in accordance with the applicable regulation.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF*Remarks*

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements**1 2 0 0** Remuneration and allowances*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
68 434 203	63 960 799	59 477 486,99

Remarks

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

- salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,
- the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),
- flat-rate overtime allowances,
- other miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependents from their place of employment to their place of origin,
- 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,
- the possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for staff in distance work in conformity with the European Committee of the Regions decision on working regime.

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

Legal basis

Staff Regulations of Officials of the European Union.

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 2 Paid overtime

Figures (Non-differentiated appropriations)

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

Remarks

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

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.

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
205 000	203 308	267 812,72

Remarks

This appropriation is intended to cover:

- travel expenses due to 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 due to 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,
- the 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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 2** ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service,
- placed on leave in the interests of the service.

It also covers the employer's contribution to sickness insurance, pension scheme (if applicable) and the impact of weightings applicable to these allowances.

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover:

- allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,
- the employer's contribution towards sickness insurance for the 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.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 2 9** **Provisional appropriation***Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided during the financial year.

This appropriation is 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 Articles 65 and 65a 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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 376 050	5 044 800	3 689 886,57

Remarks

This appropriation is intended to cover the following expenditure:

- the remuneration, including overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin 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 possible contribution, according to budget availabilities, to infrastructure and ergonomic costs for other staff in distance work in conformity with the European Committee of the Regions decision on working regime.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

Legal basis

Staff Regulations of Officials of the European Union.

EUROPEAN COMMITTEE OF THE REGIONS

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

Conditions of Employment of Other Servants of the European Union.

1 4 0 2 Interpreting services

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover expenditure for on-site or off-site interpretation services for meetings or events organised or co-organised by the European Committee of the Regions.

It covers the cost of interpretation services provided by the DG Interpretation, the European Parliament and external providers.

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover:

- payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's decision on traineeship schemes (such as accident and sickness insurance during their stay and allowances) and other features of the programme (such as specific training actions and events exclusively for trainees),
- expenditure arising from movements of staff between the European Committee of the Regions 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 Committee of the Regions which are of particular interest for European integration.

1 4 0 5 Supplementary services for the accounting service

Figures (Non-differentiated appropriations)

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

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

1 4 0 5 (cont'd)

Remarks

This appropriation is intended to cover services regarding development and implementation of, and advice and consultancy in relation to, accounting and financial IT systems.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover costs for services relating to the establishment and payment of entitlements for officials and temporary and other staff of the European Committee of the Regions. Such services may include services offered by the Commission's Office for the Administration and Payment of Individual Entitlements, which will enhance interinstitutional cooperation and generate benefits from economies of scale, thus bringing about savings. Such services may include the following:

- transfer of pension rights from and to the country of origin,
- calculation of pension rights,
- establishment and payment of resettlement allowances,
- management of files relating to unemployment benefits and payment of benefits to those who qualify.

It is also intended to cater for expenditure for the provision of other horizontal human resources-related services to officials, temporary and other staff of the European Committee of the Regions (and their family members) throughout their career, such as opening up access for European Committee of the Regions staff to the activities organised by the Commission's Welcome Office and the handling of expat administrative support files related to Protocol No 7 on the privileges and immunities of the European Union.

In the event that the handling of other non-strategic human resources processes with pecuniary impact (such as the establishment of individual rights pursuant to the provisions of Annex VII to the Staff Regulations) is outsourced, the related expenditure shall also be covered from this appropriation.

In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COMMITTEE OF THE REGIONS

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

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
700 000	674 924	619 000,—

Remarks

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 24 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in the case of some non-Union languages where there are no similar procedures, as well as all translation and outsourcing-related tools.

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.

1 4 2 2 Expert assistance relating to consultative work

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover payments to experts of rapporteurs as well as to speakers in their specific fields who participate in the activities organised or co-organized by the European Committee of the Regions, in accordance with the regulations governing these expenses.

1 4 9 **Provisional appropriation***Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided during the financial year.

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

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

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a 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 Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover miscellaneous costs related to recruitment such as:

- expenditure related to the organisation of open and internal competitions, selection and recruitment procedures for all categories of staff (officials, temporary agents, contract agents, special advisors, seconded national experts), including travel and subsistence expenses for applicants called for oral or written tests and medical examinations,
- expenditure related to the insurance for the abovementioned applicants,
- expenditure related to selection procedures for management positions, including assessment centres,
- publication of vacancy or recruitment notices in the appropriate media.

Legal basis

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

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).

EUROPEAN COMMITTEE OF THE REGIONS

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

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover:

- the organisation of and logistical support for training, including language courses, organised internally, offered on an inter-institutional basis or provided by external stakeholders,
- the organisation of staff or management seminars,
- acquisition of external expertise in the area of human resources management,
- the development and deployment of personal, professional or organisational development tools for officials, temporary and other staff of the European Committee of the Regions,
- expenditure relating to the purchase or production of teaching materials,
- the organisation of training courses aimed at raising awareness of matters relating to equal opportunities (gender equality, disability, diversity, etc.).

Legal basis

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

1 6 2 **Missions***Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover transport or accommodation expenses, the payment of daily subsistence allowances and other expenses foreseen by the missions guide of the European Committee of the Regions incurred by staff members in carrying out a short- or long-term mission.

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

Staff Regulations of Officials of the European Union, and in particular Articles 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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 400	20 400	10 000,—

Remarks

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with disabilities in the following categories:
 - officials and temporary or contract staff in active employment,
 - spouses of officials and temporary or contract staff in active employment,
 - dependent children within the meaning of the Staff Regulations,
- the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of individual members of staff of the Union in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof (including the corresponding provisions of Articles 30 and 98 of the Conditions of Employment of Other Servants of the European Union).

1 6 3 2 Internal social policy

Figures (Non-differentiated appropriations)

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

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 3** (*cont'd*)1 6 3 2 (*cont'd*)*Remarks*

This appropriation is intended to develop collective social actions towards staff members (and their families) and to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities (including external contractors' staff members regularly employed on Committee premises), for example subsidies to staff clubs, sports associations and cultural societies.

It also covers the financing of a grant for the Staff Committee, incidental expenditure for social actions towards staff and the contribution of the European Committee of the Regions towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to finance actions of the European Committee of the Regions in support of corporate social responsibility, sustainable development or equal opportunities, and to cover aid to members of staff other than aid chargeable to other articles in this chapter.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 9(3) and Articles 10b and 24b thereof.

1 6 3 3 Sustainable staff commuting

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover expenditure for the measures provided for in the mobility plan to foster staff members' use of sustainable modes of transport for commuting purposes (such as support to promote the use of public transport or other sustainable transport modes, acquisition and maintenance of service bicycles or equivalent transport equipment, organisation of awareness-raising events, etc.). Those measures may include financial incentives to staff members who commit to the use of sustainable modes of transport (in the context of a reimbursement scheme, though 'third payer' agreements with public transport providers and similar bodies, in the format of a mobility allowance granted to staff members who stop making regular use of the car park or in any other setting deemed appropriate).

1 6 3 4 Medical service

Figures (Non-differentiated appropriations)

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

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 at the six places of work, including the purchase of materials and pharmaceutical products, expenditure on preventive medical check-ups (including the expenses for outsourced laboratory fees), expenditure arising from the operation of the Invalidation Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure for the purchase of certain work tools deemed necessary on medical grounds and other expenditure made in the context of the institution's preventive health policy, including the organisation of staff awareness campaigns on socio-medical topics of general interest, as well as focusing on prevention of psychosocial risks at work, prevention and support in respect of burn out, and optimising nutritional intelligence.

This appropriation is also intended to cover the costs of any medical services which cannot be adequately provided in-house and which are outsourced, possibly through enhanced inter-institutional cooperation.

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Figures (Non-differentiated appropriations)

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

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 3** (*cont'd*)1 6 3 8 (*cont'd*)*Remarks*

This appropriation is intended to cover the contributions of the European Committee of the Regions to the costs of nursery centres and other day care and after-school centres operated by or approved by the institutions of the Union, and any other expenditure generated for childcare facility purposes.

1 6 4 **Contribution to accredited European Schools**

1 6 4 0 Contribution to accredited Type II European Schools

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the contribution of the European Committee of the Regions 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 Committee and based on the Mandate and Service agreement signed with the Commission. It also covers the cost for children of the 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	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
	CHAPTER 2 0				
2 0 0	Buildings and associated costs				
2 0 0 0	Rent				
	Non-differentiated appropriations	834 628	767 894	1 894 621,87	227
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	10 664 236	10 628 619	9 798 847,05	91,89
2 0 0 3	Acquisition of immovable property				
	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	768 852	768 852	880 992,50	114,59
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	292 315	292 315	2 362,—	0,81
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>	12 560 031	12 457 680	12 576 823,42	100,13
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 801 284	2 552 570	2 444 598,84	87,27
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	626 729	424 229	1 915 518,—	305,64

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
2 0 2	<i>(cont'd)</i>				
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	2 141 831	1 876 021	1 903 838,—	88,89
2 0 2 8	Insurance				
	Non-differentiated appropriations	87 321	72 643	74 900,—	85,78
	Article 2 0 2 — Total	5 657 165	4 925 463	6 338 854,84	112,05
	CHAPTER 2 0 — TOTAL	18 217 196	17 383 143	18 915 678,26	103,83
	CHAPTER 2 1				
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				
	Non-differentiated appropriations	2 054 977	1 854 740	1 911 991,—	93,04
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	3 649 131	3 561 487	3 841 612,34	105,27
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	242 893	238 355	144 661,19	59,56
	Article 2 1 0 — Total	5 947 001	5 654 582	5 898 264,53	99,18
2 1 2	Furniture				
	Non-differentiated appropriations	118 081	128 910	111 181,40	94,16
2 1 4	Technical equipment and installations				
	Non-differentiated appropriations	1 324 150	1 321 628	1 395 428,72	105,38
2 1 6	Vehicles				
	Non-differentiated appropriations	75 000	66 151	50 733,06	67,64
	CHAPTER 2 1 — TOTAL	7 464 232	7 171 271	7 455 607,71	99,88

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE**CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
	CHAPTER 2 3				
2 3 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	107 955	111 131	89 234,—	82,66
2 3 1	Financial charges				
	Non-differentiated appropriations	1 500	1 500	1 500,—	100
2 3 2	Legal costs and damages				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100
2 3 6	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	55 500	55 500	48 200,—	86,85
2 3 8	Other administrative expenditure				
	Non-differentiated appropriations	130 003	140 883	138 196,67	106,30
2 3 9	EMAS activities, including promotion, and carbon offsetting scheme				
	Non-differentiated appropriations	25 400	25 400	14 868,—	58,54
	CHAPTER 2 3 — TOTAL	350 358	364 414	321 998,67	91,91
	CHAPTER 2 5				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Costs of meetings organised in Brussels				
	Non-differentiated appropriations	164 100	156 903	103 957,23	63,35
2 5 4 1	Third parties				
	Non-differentiated appropriations	328 017	328 017	253 723,—	77,35
2 5 4 4	Support to networks and fora				
	Non-differentiated appropriations	p.m.		0,—	
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	141 212	141 212	147 920,32	104,75
	Article 2 5 4 — Total	633 329	626 132	505 600,55	79,83
	CHAPTER 2 5 — TOTAL	633 329	626 132	505 600,55	79,83

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

Article Item	Heading	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
	CHAPTER 2 6				
2 6 0	<i>Communication and publications</i>				
2 6 0 0	Relationship with press and audio-visual support				
	Non-differentiated appropriations	804 339	874 339	794 293,05	98,75
2 6 0 1	Permanent dialogue mechanism				
	Non-differentiated appropriations	482 512	482 512	438 411,76	90,86
2 6 0 2	Digital content and social media				
	Non-differentiated appropriations	991 056	991 056	1 098 527,42	110,84
2 6 0 3	EU Councillors				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 6 0 4	Official Journal				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Total</i>	2 277 907	2 347 907	2 331 232,23	102,34
2 6 2	<i>Acquisition of documentation and archiving</i>				
2 6 2 0	External expertise, studies, policy monitoring and reporting				
	Non-differentiated appropriations	500 000	479 176	474 275,—	94,86
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	219 247	218 987	102 805,02	46,89
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	162 965	140 690	140 525,—	86,23
	<i>Article 2 6 2 — Total</i>	882 212	838 853	717 605,02	81,34
2 6 4	<i>Communication activities of the political groups of the European Committee of the Regions</i>				
	Non-differentiated appropriations	400 000	396 234	369 426,66	92,36
	CHAPTER 2 6 — TOTAL	3 560 119	3 582 994	3 418 263,91	96,02
	Title 2 — Total	30 225 234	29 127 954	30 617 149,10	101,30

TITLE 2
BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

In 2022, the initial appropriations for joint services of the two committees, under Title 2, amounted to EUR 30 419 663 for the European Economic and Social Committee and EUR 22 867 151 for the European Committee of the Regions.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS**2 0 0 Buildings and associated costs**

2 0 0 0 Rent

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meeting venues in buildings that are not occupied permanently by the European Committee of the Regions.

2 0 0 1 Annual lease payments

Figures (Non-differentiated appropriations)

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

Remarks

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

2 0 0 3 Acquisition of immovable property

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
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.

EUROPEAN COMMITTEE OF THE REGIONS

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

2 0 0 5 Construction of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
768 852	768 852	880 992,50

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 connected with such work, in particular architects' and engineers' fees as well as any technical or other studies needed.

2 0 0 8 Other expenditure on buildings

Figures (Non-differentiated appropriations)

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

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 projects on the fitting-out of premises and legal fees in connection with the 'option to buy' for buildings,
- EMAS consultancy services,
- other studies for building projects.

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

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

Figures (Non-differentiated appropriations)

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

Remarks

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

This appropriation 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

Figures (Non-differentiated appropriations)

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

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 and controls.

2 0 2 4 Energy consumption

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
626 729	424 229	1 915 518,—

Remarks

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

EUROPEAN COMMITTEE OF THE REGIONS

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

2 0 2 6 Security and surveillance of buildings

Figures (Non-differentiated appropriations)

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

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.

2 0 2 8 Insurance

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover payments in respect of the European Committee of the Regions' insurance policy premiums and, where appropriate, the franchise in case of accidents (where the costs incurred are inferior to the franchise, those costs may also be paid directly to the claiming person concerned).

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE**2 1 0** ***Equipment, operating costs and services relating to data processing and telecommunications***

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 054 977	1 854 740	1 911 991,—

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.

This appropriation is also intended to cover the costs associated with service level agreements signed with Union institutions (e.g. for the use of information systems, notably with the Commission for Sysper, EU Learn, ABAC, Sermed and other related applications) and re-invoicing of other services (notably for IT procurement).

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (cont'd)**2 1 0** (cont'd)**2 1 0 2** Outside assistance for the operation, development and maintenance of software systems*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 649 131	3 561 487	3 841 612,34

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.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

2 1 0 3 Telecommunications*Figures (Non-differentiated appropriations)*

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

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 1 2 **Furniture***Figures (Non-differentiated appropriations)*

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

Remarks

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

EUROPEAN COMMITTEE OF THE REGIONS

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

In connection with works of art, this appropriation is 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.

2 1 4 **Technical equipment and installations**

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations for the European Committee of the Regions, and in particular in the areas of:

- miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings etc.;
- equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.;
- technical equipment and installations of internal or external meeting and conference rooms.

2 1 6 **Vehicles**

Figures (Non-differentiated appropriations)

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

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.

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery, office supplies and miscellaneous consumables***Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office or meeting related supplies, products required by the printing and duplicating shops, as well as the cost of some outside printing work on behalf of the European Committee of the Regions.

2 3 1 Financial charges*Figures (Non-differentiated appropriations)*

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

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.

2 3 2 Legal costs and damages*Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover:

- all costs deriving from the involvement of the European Committee of the Regions 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,
- damages, interest and ancillary expenses related to court or out-of-court cases.

EUROPEAN COMMITTEE OF THE REGIONS

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

Figures (Non-differentiated appropriations)

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

Remarks

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

2 3 8 Other administrative expenditure

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover:

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

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover expenditure related to EMAS activities aimed at improving the environmental performance of the European Committee of the Regions, including promotion of those activities, and to the carbon offsetting scheme of the European Committee of the Regions.

CHAPTER 2 5 — MEETINGS AND CONFERENCES**2 5 4 Meetings, conferences, congresses, seminars and other events****2 5 4 0** Costs of meetings organised in Brussels*Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover the cost of water, coffee and tea for interpreters and participants during statutory meetings and other thematic activities organised in the European Committee of the Regions premises as well as during plenary sessions or other meetings/events organised in Brussels. Occasionally this appropriation also covers snacks or working meals at internal meetings under the conditions laid down by the Secretary General. Moreover, this appropriation provides a limited budget for the cabinet of the president, the cabinet of Secretary-General and the secretariats of the political groups for the purchase of coffee, tea and other beverages to offer to external visitors.

2 5 4 1 Third parties*Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover the payment of travel expenses and subsistence allowances per stay for third parties who participate in activities of the European Committee of the Regions. Exceptionally this appropriation intends also to cover the travel expenses and subsistence allowances for ARLEM and CORLEAP third parties participating in activities not organised by the Committee in accordance with the applicable regulations.

2 5 4 4 Support to networks and fora*Figures (Non-differentiated appropriations)*

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

Remarks

This budget line aims at covering expenses of a new nature, related to support to networks and fora, such as:

- Lump-sum contributions to RegHubs (both as an incentive for experts to give their input and for the outreach activities of these networks to local stakeholders);
- Vouchers going to EU local and regional politicians to attend training on EU affairs as part of the 'ERASMUS for local and regional representatives' project (CoR considers that the use of vouchers to participants would make this training scheme easily accessible and manageable).

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (*cont'd*)**2 5 4** (*cont'd*)

2 5 4 6 Representation expenses

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover expenses related to the obligations of the European Committee of the Regions regarding representation in accordance with the applicable regulation.

It also covers representation expenses of certain Members or staff members acting on behalf of the institution.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**2 6 0** ***Communication and publications***

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the costs of:

- the travel and hosting of the local and regional journalists in Brussels or in decentralised locations, during the meetings of the European Committee of the Regions and during events organised by it,
- press and media relations, including for the audiovisual press, and media partnerships that enable the CoR to further develop its communication activities outside the Brussels bubble,
- audiovisual production for internal and external audiences,
- personnel costs related to the handling of media partnerships and audiovisual production,
- monitoring and measuring the impact of all press and media activities, including personnel costs.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)**2 6 0** (*cont'd*)**2 6 0 1** Permanent dialogue mechanism*Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses, for:

- harnessing the results of local dialogues held by regional and local politicians as part of the follow-up to the Conference on the Future of Europe, ensuring connection between the local and regional level on the one hand and the Union-level agora and citizens' panels on the other,
- exchange of best practice among local and regional politicians in relation to participatory processes for involving citizens in decision-making. This includes building on the new quality standard of citizens' dialogues and town hall meetings held during the Conference on the Future of Europe,
- further development of the Young Elected Politicians programme involving young leaders under 40 at regional and local level, in cooperation with the other Union institutions and involving the Union-level political families,
- development of the European Network of Regional and Local EU Councillors, set up to involve politicians elected at the sub-national level in the work of the Conference on the Future of Europe and its follow-up,
- the organisation by the European Committee of the Regions of events, of general or specific nature, designed to promote its political and consultative works; such events take place either in Brussels or in decentralised locations, usually in partnerships with local and regional authorities, with their associations and with the other Union institutions,
- the participation of the European Committee of the Regions at congresses, conferences, colloquia, seminars or symposia organised by third parties (other Union institutions, local or regional authorities, their associations, etc.).

2 6 0 2 Digital content and social media*Figures (Non-differentiated appropriations)*

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

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 0 (*cont'd*)2 6 0 2 (*cont'd*)*Remarks*

This appropriation is intended to cover the costs for the production of web, social media, digital and printed content. It also covers costs related to measuring the impact of those communication actions.

This appropriation also covers, inter alia, the further digitisation of publications, improving the impact of content based on social media and web monitoring tools, maintaining and enhancing the website of the European Committee of the Regions as well as a number of innovative actions.

2 6 0 3 EU Councillors

Figures (Non-differentiated appropriations)

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

Remarks

This budget line is proposed to anticipate the European Parliament's follow up to the current pilot project 'Building Europe with Local Entities'.

Through political agreement between MEP Ruiz Devesa (initiator of the pilot project), European Commission Vice-President Šuica and the President of the European Committee of the Regions, the pilot project has been implemented in coordination with the ambition of a seamless 'EU' approach for the 'EU Councillors' recommendation made by the Conference on the Future of Europe.

A programme involving local and regional politicians should be implemented by the European Committee of the Regions as the competent EU body.

This could be done either by the budgetary authority establishing the programme here in the CoR budget, or by the European Commission delegating implementation to the CoR through an administrative agreement.

2 6 0 4 Official Journal

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the costs of publication in the *Official Journal of the European Union*.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)**2 6 2** *Acquisition of documentation and archiving*

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover expertise, studies, policy monitoring and reporting commissioned to external providers, including academic networks and research institutes.

2 6 2 2 Documentation and library expenditure

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection of the European Committee of the Regions,
- 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,
- 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 Committee of the Regions in the framework of international and interinstitutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT materials and systems for the library (traditional or hybrid) and the documentation center, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,
- the cost of various services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system etc.,

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 2 (*cont'd*)2 6 2 2 (*cont'd*)

- the cost of binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the purchase of dictionaries, glossaries and other reference works for the Directorate for Translation or other CoR departments.

2 6 2 4 Expenditure on archive resources

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the cost of external archiving or document management services for the European Committee of the Regions, including sorting, filing and re-filing, encoding or registering, etc. It also covers the cost of archiving services, the acquisition and use of archive materials on back-up media, as well as the purchase, hire and maintenance of special materials or services (electric, electronic, IT) as well as the cost of publishing on all media (brochures, CD-ROMs, etc.).

2 6 4 **Communication activities of the political groups of the European Committee of the Regions***Figures (Non-differentiated appropriations)*

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

Remarks

This appropriation is intended to cover expenditure resulting from the political and information activities of Members and alternate Members of the European Committee of the Regions in the exercise of their European mandate in accordance with the related regulation:

- promoting and enhancing the role of the Members and alternate Members of the European Committee of the Regions through their political groups activities,
- informing citizens on the role of the European Committee of the Regions as the institutional representative of the regional and local authorities of the Union.

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	2024 appropriations	2023 appropriations	2022 out-turn	% 2022/2024
	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,—	

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS*Figures (Non-differentiated appropriations)*

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

Remarks

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

CHAPTER 10 1 — CONTINGENCY RESERVE*Figures (Non-differentiated appropriations)*

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

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS*Figures (Non-differentiated appropriations)*

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

EUROPEAN COMMITTEE OF THE REGIONS

STAFF
European Committee of the Regions

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-Category	—	1	—
AD 16	—	—	—	—
AD 15	10	—	7	—
AD 14	23	5	26	5
AD 13	24	—	24	—
AD 12	30	5	30	5
AD 11	29	3	29	3
AD 10	36	3	30	1
AD 9	40	6	35	7
AD 8	29	10	39	10
AD 7	25	10	31	6
AD 6	11	6	13	4
AD 5	1	—	1	—
Subtotal AD	258	48	265	41
AST 11	5	—	5	—
AST 10	5	—	5	—
AST 9	17	1	17	1
AST 8	19	—	19	—
AST 7	28	4	28	3
AST 6	30	2	29	2
AST 5	36	6	37	6
AST 4	18	2	18	3
AST 3	—	2	—	1
AST 2	—	—	—	1
AST 1	—	—	—	—
Subtotal AST	158	17	158	17
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	—	—	—	—
Subtotal AST/SC	14	—	14	—
Total	430	66	437	59
Grand Total	496		496	

