

# SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## REVENUE — REVENUE

Figures

Title	Heading	2025 estimate	2024 estimate	2023 out-turn
3	ADMINISTRATIVE REVENUE	18 080 053	16 506 076	20 703 966,68
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	<b>Total</b>	<b>18 080 053</b>	<b>16 506 076</b>	<b>20 703 966,68</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
3 0	REVENUE FROM STAFF	18 080 053	16 506 076	15 360 086,17
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	690 154,00
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	3 739 091,28
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	914 635,23
	<b>Title 3 — Total</b>	<b>18 080 053</b>	<b>16 506 076</b>	<b>20 703 966,68</b>

## 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				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	7 647 333	7 130 640	6 654 281,11	87,01 %
3 0 0 1	Special levies on remunerations	1 509 046	1 400 154	1 313 087,15	87,01 %
	<i>Article 3 0 0 — Subtotal</i>	9 156 379	8 530 794	7 967 368,26	87,01 %
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	8 923 674	7 975 282	7 123 156,71	79,82 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	269 561,20	
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>	8 923 674	7 975 282	7 392 717,91	82,84 %
	<b>Chapter 3 0 — Total</b>	<b>18 080 053</b>	<b>16 506 076</b>	<b>15 360 086,17</b>	<b>84,96 %</b>

## Article 3 0 0 — Taxes and levies

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
7 647 333	7 130 640	6 654 281,11

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
1 509 046	1 400 154	1 313 087,15

## 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
8 923 674	7 975 282	7 123 156,71

### 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.	269 561,20

### 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.	5 260,00	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	684 894,00	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>690 154,00</b>	

**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.	5 260,00

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	684 894,00

**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.	3 739 091,28	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	3 739 091,28	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>3 739 091,28</b>	

**Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue**

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	3 739 091,28

**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.	137 798,54	
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.	736 218,85	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	33 299,84	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	7 318,00	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>914 635,23</b>	

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	137 798,54

**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.	736 218,85

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	33 299,84

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

Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	7 318,00

**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.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

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

Figures

Title Chapter Article Item	Heading	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.	0,—	
	<b>Chapter 4 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

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	126 642 367	118 491 983	109 885 140,60
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	47 374 754	46 453 541	46 824 532,80
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>174 017 121</b>	<b>164 945 524</b>	<b>156 709 673,40</b>

# 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 AND DELEGATES	7	22 643 544	22 077 358	20 047 704,11
1 2	OFFICIALS AND TEMPORARY STAFF	7	95 617 542	88 276 683	82 358 775,86
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	6 237 950	6 031 981	5 576 995,99
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	2 143 331	2 105 961	1 901 664,64
<b>Title 1 — Total</b>			<b>126 642 367</b>	<b>118 491 983</b>	<b>109 885 140,60</b>

# CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

## Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES					
<b>1 0 0</b>	<b>Specific allowances and payments</b>					
1 0 0 0	Specific allowances and payments	7.2	565 900	449 320	356 353,48	62,97 %
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	7.2	21 406 934	20 987 190	19 011 249,00	88,81 %
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	577 883	549 841	611 176,00	105,76 %
	<i>Article 1 0 0 — Subtotal</i>		22 550 717	21 986 351	19 978 778,48	88,59 %
<b>1 0 5</b>	<b>Further training, language courses and other training</b>	7.2	92 827	91 007	68 925,63	74,25 %
<b>Chapter 1 0 — Total</b>			<b>22 643 544</b>	<b>22 077 358</b>	<b>20 047 704,11</b>	<b>88,54 %</b>

## Article 1 0 0 — Specific allowances and payments

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

#### Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
565 900	449 320	356 353,48

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

#### Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
21 406 934	20 987 190	19 011 249,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
577 883	549 841	611 176,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
92 827	91 007	68 925,63

## 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	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	7.2	94 981 000	87 558 505	81 742 497,63	86,06 %
1 2 0 2	Paid overtime	7.2	18 000	15 000	13 723,55	76,24 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	320 542	418 178	348 265,00	108,65 %
	<i>Article 1 2 0 — Subtotal</i>		95 319 542	87 991 683	82 104 486,18	86,14 %
1 2 2	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	298 000	285 000	254 289,68	85,33 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		298 000	285 000	254 289,68	85,33 %
1 2 9	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>95 617 542</b>	<b>88 276 683</b>	<b>82 358 775,86</b>	<b>86,13 %</b>

### 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
94 981 000	87 558 505	81 742 497,63

Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
18 000	15 000	13 723,55

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
320 542	418 178	348 265,00

**Article 1 2 2 — Allowances upon early termination of service**

Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
298 000	285 000	254 289,68

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

Figures (Non-differentiated appropriations)

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					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
1 4 0 0	Other staff	7.2	3 091 000	2 946 495	2 819 034,84	91,20 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	967 000	921 986	770 737,68	79,70 %
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	40 000	50 000	30 039,00	75,10 %
	<i>Article 1 4 0 — Subtotal</i>		4 098 000	3 918 481	3 619 811,52	88,33 %
<b>1 4 2</b>	<b>External services</b>					
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 315 800	1 290 000	1 118 494,47	85,00 %
1 4 2 2	External advisors on legislative work	7.2	688 500	675 000	773 750,00	112,38 %
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	135 650	148 500	64 940,00	47,87 %
	<i>Article 1 4 2 — Subtotal</i>		2 139 950	2 113 500	1 957 184,47	91,46 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>6 237 950</b>	<b>6 031 981</b>	<b>5 576 995,99</b>	<b>89,40 %</b>



## **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
3 091 000	2 946 495	2 819 034,84

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
967 000	921 986	770 737,68

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
40 000	50 000	30 039,00

## **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
1 315 800	1 290 000	1 118 494,47

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
688 500	675 000	773 750,00

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
135 650	148 500	64 940,00

## 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					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Expenditure on recruitment	7.2	53 067	60 100	50 328,12	94,84 %
1 6 1 2	Further training	7.2	594 889	583 797	638 614,41	107,35 %
	<i>Article 1 6 1 — Subtotal</i>		647 956	643 897	688 942,53	106,33 %
<b>1 6 2</b>	<b>Missions</b>	7.2	402 000	390 343	400 974,00	99,74 %
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 3 0	Social welfare	7.2	56 000	55 000	43 110,00	76,98 %
1 6 3 2	Social contacts between members of staff and other social measures	7.2	181 600	177 000	127 710,80	70,33 %
1 6 3 4	Medical service	7.2	139 000	137 000	94 251,31	67,81 %
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	716 775	702 721	546 676,00	76,27 %
	<i>Article 1 6 3 — Subtotal</i>		1 093 375	1 071 721	811 748,11	74,24 %
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>					
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—	
	<b>Chapter 1 6 — Total</b>		<b>2 143 331</b>	<b>2 105 961</b>	<b>1 901 664,64</b>	<b>88,72 %</b>

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

Item 1 6 1 0 — Expenditure on recruitment

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
53 067	60 100	50 328,12

Item 1 6 1 2 — Further training

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
594 889	583 797	638 614,41

## Article 1 6 2 — Missions

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
402 000	390 343	400 974,00

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

### Item 1 6 3 0 — Social welfare

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
56 000	55 000	43 110,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
181 600	177 000	127 710,80

### Item 1 6 3 4 — Medical service

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
139 000	137 000	94 251,31

### 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
716 775	702 721	546 676,00

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

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

Figures (Non-differentiated appropriations)

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

## 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	25 548 692	25 180 592	25 344 390,53
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	10 172 035	9 746 666	9 907 841,02
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	628 899	654 237	327 966,38
2 5	OPERATIONAL ACTIVITIES	7	8 803 138	8 634 651	8 727 224,91
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	7	2 221 990	2 237 395	2 517 109,96
	<b>Title 2 — Total</b>		<b>47 374 754</b>	<b>46 453 541</b>	<b>46 824 532,80</b>

## CHAPTER 2 0 — 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					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	7.2	943 076	1 075 014	910 857,59	96,58 %
2 0 0 1	Annual lease payments and similar expenditure	7.2	16 126 471	15 781 026	15 260 709,64	94,63 %
2 0 0 3	Purchase of premises	7.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	7.2	526 718	516 390	1 826 198,00	346,71 %
2 0 0 8	Other expenditure on buildings	7.2	536 303	536 303	392 991,00	73,28 %
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>		18 132 568	17 908 733	18 390 756,23	101,42 %
<b>2 0 2</b>	<b>Other expenditure on buildings</b>					
2 0 2 2	Maintenance including cleaning	7.2	3 559 773	3 489 973	3 442 106,99	96,69 %
2 0 2 4	Energy consumption	7.2	774 619	757 944	881 391,00	113,78 %
2 0 2 6	Security and surveillance	7.2	2 959 513	2 903 713	2 531 643,11	85,54 %
2 0 2 8	Insurance	7.2	122 219	120 229	98 493,20	80,59 %
	<i>Article 2 0 2 — Subtotal</i>		7 416 124	7 271 859	6 953 634,30	93,76 %
	<b>Chapter 2 0 — Total</b>		<b>25 548 692</b>	<b>25 180 592</b>	<b>25 344 390,53</b>	<b>99,20 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
943 076	1 075 014	910 857,59

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
16 126 471	15 781 026	15 260 709,64

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

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
526 718	516 390	1 826 198,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
536 303	536 303	392 991,00

### 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 — Maintenance including cleaning

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
3 559 773	3 489 973	3 442 106,99

### Item 2 0 2 4 — Energy consumption

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
774 619	757 944	881 391,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
2 959 513	2 903 713	2 531 643,11

### Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
122 219	120 229	98 493,20

## 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	2 876 097	2 713 435	2 798 193,00	97,29 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	4 340 728	4 196 940	4 417 782,54	101,78 %
2 1 0 3	Telecommunications	7.2	1 363 360	1 357 021	1 016 779,86	74,58 %
	<i>Article 2 1 0 — Subtotal</i>		8 580 185	8 267 396	8 232 755,40	95,95 %
2 1 2	<i>Furniture</i>	7.2	176 736	176 736	196 009,69	110,91 %
2 1 4	<i>Technical equipment and installations</i>	7.2	1 346 614	1 234 034	1 424 784,44	105,80 %
2 1 6	<i>Vehicles</i>	7.2	68 500	68 500	54 291,49	79,26 %
	<b>Chapter 2 1 — Total</b>		<b>10 172 035</b>	<b>9 746 666</b>	<b>9 907 841,02</b>	<b>97,40 %</b>

## **Article 2 1 0 — Equipment, operating costs and services relating to data-processing and telecommunications**

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
2 876 097	2 713 435	2 798 193,00

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
4 340 728	4 196 940	4 417 782,54

Item 2 1 0 3 — Telecommunications

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 363 360	1 357 021	1 016 779,86

## **Article 2 1 2 — Furniture**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
176 736	176 736	196 009,69

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 346 614	1 234 034	1 424 784,44

## **Article 2 1 6 — Vehicles**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
68 500	68 500	54 291,49

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

*Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	125 551	140 645	74 857,34	59,62 %
2 3 1	<i>Financial charges</i>	7.2	4 000	4 000	1 500,00	37,50 %
2 3 2	<i>Legal costs and damages</i>	7.2	150 000	150 000	9 467,96	6,31 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	7.2	44 500	64 500	38 190,16	85,82 %
2 3 8	<i>Removal costs and other administrative expenditure</i>	7.2	187 630	177 792	123 562,92	65,85 %
2 3 9	<i>Environmental support</i>	7.2	117 218	117 300	80 388,00	68,58 %
<b>Chapter 2 3 — Total</b>			<b>628 899</b>	<b>654 237</b>	<b>327 966,38</b>	<b>52,15 %</b>

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
125 551	140 645	74 857,34

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
4 000	4 000	1 500,00

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
150 000	150 000	9 467,96

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
44 500	64 500	38 190,16

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
187 630	177 792	123 562,92

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
117 218	117 300	80 388,00



## CHAPTER 2 5 — OPERATIONAL ACTIVITIES

### Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 5	OPERATIONAL ACTIVITIES					
<b>2 5 4</b>	<b><i>Meetings, conferences, congresses, seminars and other events</i></b>					
2 5 4 0	Miscellaneous expenditure on internal meetings	7.2	243 876	238 340	276 640,57	113,43 %
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	654 262	641 311	530 499,95	81,08 %
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	7 140,03	17,85 %
2 5 4 6	Representation expenses	7.2	90 000	90 000	38 000,00	42,22 %
2 5 4 8	Interpreting	7.2	7 775 000	7 625 000	7 874 944,36	101,29 %
	<i>Article 2 5 4 — Subtotal</i>		8 803 138	8 634 651	8 727 224,91	99,14 %
	<b>Chapter 2 5 — Total</b>		<b>8 803 138</b>	<b>8 634 651</b>	<b>8 727 224,91</b>	<b>99,14 %</b>

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

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

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

2025 appropriations	2024 appropriations	2023 out-turn
243 876	238 340	276 640,57

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

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

2025 appropriations	2024 appropriations	2023 out-turn
654 262	641 311	530 499,95

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

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

2025 appropriations	2024 appropriations	2023 out-turn
40 000	40 000	7 140,03

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

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

2025 appropriations	2024 appropriations	2023 out-turn
90 000	90 000	38 000,00

Item 2 5 4 8 — Interpreting

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
7 775 000	7 625 000	7 874 944,36

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION					
<b>2 6 0</b>	<b>Communication, information and publications</b>					
2 6 0 0	Communication	7.2	881 790	864 500	894 951,43	101,49 %
2 6 0 2	Publishing and promotion of publications	7.2	720 200	756 100	765 719,81	106,32 %
2 6 0 4	Official Journal	7.2	p.m.	p.m.	0,—	
	<i>Article 2 6 0 — Subtotal</i>		1 601 990	1 620 600	1 660 671,24	103,66 %
<b>2 6 2</b>	<b>Documentation, digitisation and studies</b>					
2 6 2 0	Foresight studies, general studies and research	7.2	300 000	300 000	227 550,00	75,85 %
2 6 2 2	Documentation and information resources	7.2	206 200	203 700	216 792,52	105,14 %
2 6 2 4	Document management and digitisation	7.2	113 800	113 095	412 096,20	362,12 %
	<i>Article 2 6 2 — Subtotal</i>		620 000	616 795	856 438,72	138,14 %
	<b>Chapter 2 6 — Total</b>		<b>2 221 990</b>	<b>2 237 395</b>	<b>2 517 109,96</b>	<b>113,28 %</b>

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

Item 2 6 0 0 — Communication

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
881 790	864 500	894 951,43

Item 2 6 0 2 — Publishing and promotion of publications

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
720 200	756 100	765 719,81

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 — Documentation, digitisation and studies

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
300 000	300 000	227 550,00

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
206 200	203 700	216 792,52

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
113 800	113 095	412 096,20

## 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,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## 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 Economic and Social Committee

Function group and grade	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16	1		1	
AD 15	6		6	
AD 14	22	1	22	1
AD 13	17	3	17	3
AD 12	59	3	56	3
AD 11	41	3	38	3
AD 10	49	3	51	3
AD 9	40	2	44	2
AD 8	23	4	21	4
AD 7	19	2	20	2
AD 6	10	4	11	4
AD 5	31		30	
<i>AD Subtotal</i>	<i>318</i>	<i>25</i>	<i>317</i>	<i>25</i>
AST 11	4		4	
AST 10	6		6	
AST 9	35	3	36	2
AST 8	33	2	30	3
AST 7	45	3	39	3
AST 6	52	4	49	4
AST 5	42	2	49	2
AST 4	21	1	25	1
AST 3	20	1	25	1
AST 2	8		3	
AST 1	3		3	
<i>AST Subtotal</i>	<i>269</i>	<i>16</i>	<i>269</i>	<i>16</i>
AST/SC 6				
AST/SC 5	2		1	
AST/SC 4	5		5	
AST/SC 3	11		11	
AST/SC 2	11	3	12	3
AST/SC 1	10		10	
<i>AST/SC Subtotal</i>	<i>39</i>	<i>3</i>	<i>39</i>	<i>3</i>
<b>Total</b>	<b>626</b>	<b>45</b>	<b>625</b>	<b>45</b>
<b>Grand total</b>	<b>671</b>		<b>670</b>	