

# EUROPEAN COMMITTEE OF THE REGIONS

## Introduction

*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.*

### 1. BACKGROUND

The European Committee of the Regions (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.

CoR Members are also actively involved in **EU communication** through the organisation of dialogues with EU citizens wherever 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 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: *strengthening European democracy* and closing the widening gap between the public and the process of European integration by involving more than 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 now, the CoR has been operating in a context of unprecedented budgetary pressures and challenges. This has created structural imbalances and reduced the margin of manoeuvre for strengthening the political work of CoR Members. Sadly, most likely that will not quickly fade away as more structural underfinancing in a number of domains might be expected at the end of the 2025

budget process, and beyond. 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, that is very difficult to understand.

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 EU institutions. The CoR and its Members must be provided with budgetary and human resources that enable them to support EU institutions according to their mission with a budget equal to similar EU institutions.

## 2. 2025 BUDGET REQUESTS

The current CoR's 2025 DB estimates have been prepared in the aftermath of 2022 and 2023, a highly volatile period driven to a large extent by the geopolitical situation, unprecedented fluctuations in energy prices and overall inflation that put an extreme pressure on many operations and expenditure positions.

The EC Budget Commissioner's guidelines asked to prepare 2025 DB estimates under the assumption of inflation levels max 2% in non-salary appropriations, similar to 2023 and 2024. This is *far from the current reality*.

The very high inflation recorded in Belgium and the EU as a whole in 2022 and 2023 has led to a substantial erosion of the purchasing power of the CoR's budget in 2022 and 2023 that aggravates further in 2024. This has created an additional structural underfinancing in a number of domains in 2022-2023 (annual lease payments, IT, communication, upkeep of buildings, etc...) that have not been recovered during the 2024 budget process. In fact, additional structural underfinancing was created in the 2024 budget process. Thus, this has set a very challenging starting point for the 2025 budget process.

After approval by the CoR's Bureau on 28 November 2023, the main elements of the CoR's strategic budget guidelines are the following:

- **ensure at least the ‘status-quo’ in political activities**, taking into account the formal inflation and the salary indexation estimates provided to all Institutions by the European Commission,
- start correcting the **mismatch between projects requests addressed to the CoR by the EC** and the available resources,
- provide **additional contract agents for the CoR's Political Group secretariats**,
- explore the possibility to **take over the management of the EU Councillors' project** from the EC,
- invite **representatives of EU candidate countries to CoR Plenary sessions and Commission meetings as observers**.
- reinforce the CoR's **cyber-security with 2 specialised posts**, and provide **one staff member for the newly created EU ethics body**,
- start the **consolidation of the CoR-EESC buildings' portfolio**.

Compared to the 2024 budget, **an additional € 8.8 million (or + 7.25%)** is needed in 2025 just to be able to honour **existing statutory and legal obligations**, such as statutory salary indexations, step increases and carrier progressions for staff in 2025. This also includes the indexation of the costs of leases of buildings, security and other mandatory upkeep of buildings expenditure, as well as indexation of Members' allowances and interpretation costs. It also takes into account the need to recover lost unavoidable cost increases (annual lease

of buildings) and political expenditure (members and interpretation) in the 2024 budget process for about € 1.9 million.

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 modern video-conferencing tools for many non-statutory meetings, using institutional calls for tenders and benefiting from investments in energy saving measures and IT. Beyond these measures, the CoR **continues to actively look into new ways of creating further savings**. With that in mind, the CoR has been running pilot projects such as (i) on-line interpretation for certain CoR meetings, and (ii) full machine translation of some documents for meetings. In the near future, the use of AI shall offer possibilities to further optimize some parts of the business. The results of these pilot projects will be available gradually. If successful, this could provide some tangible savings in these areas for years to come.

The Covid years (2020-2022) 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's yearly **budget outturn** rate dropped in 2020 from 99.6% to 92.7% due to the pandemic. Like most, the pandemic hit the CoR really hard. However, the situation was reversed already in 2021 (98.9% outturn) *despite the ongoing pandemic and its significant impact on operations and finances*. It has increased even further in 2022 (to 99.2%). In 2023, it reached **99.9%, the highest in the CoR's history**. This shows, among others, that the CoR is **using the available budget close to its maximum capacity** and there are *no internal reserves left*.

After in-depth discussions and screening, both at administrative level and at political level, the CoR is requesting an overall 2025 DB of € **136,247,909** with **11.8%** or € **14.4 million** increase over the 2024 budget, and **499 posts** in the establishment plan (**2 new specialised cyber-security posts + 1 new post for the CoR contribution to the EU Ethics body** requested in the 2025 DB).

These figures include the following new projects:

- EC projects (mismatch of resources) € 1 million
- Additional contract agents for CoR Political Groups secretariats € 0.7 million
- EU Councillor's project € 3 million
- EU candidate countries as observers € 0.5 million
- 3 new posts (2 cyber-security + 1 ethics body) as of July 2025 € 0.14 million

It should also be noted 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 the CoR's budget relates to non-administrative expenditure. The most obvious example is the CoR's expenses directly related to Members and their political activities. Despite increased political activities of the CoR in the last years, **the CoR's 2025 budget represents only about 1% of total Heading 7** expenditure (and 0.06% of the EU budget as a whole).

As a final remark, the mandate of CoR members will change in early 2025. This will most likely lead to a change in the CoR's Presidency, in the Presidencies of the different CoR bodies and to the adoption of the new CoR's political priorities for the 8<sup>th</sup> term (2025-2030). Historically, the first few years of the new mandate lead, among others, to a higher members' participation in different meetings and events, which, in turn, will also have a significant impact on the CoR's 2025 budget and beyond.

# SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

## REVENUE — REVENUE

Figures

Title	Heading	2025 estimate	2024 estimate	2023 out-turn
3	ADMINISTRATIVE REVENUE	15 134 030	13 544 447	13 901 442,46
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	8 259,54
	<b>Total</b>	<b>15 134 030</b>	<b>13 544 447</b>	<b>13 909 702,00</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
3 0	REVENUE FROM STAFF	15 134 030	13 544 447	12 381 407,62
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,—
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	1 313 509,96
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	206 524,88
	<b>Title 3 — Total</b>	<b>15 134 030</b>	<b>13 544 447</b>	<b>13 901 442,46</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	6 563 879	5 838 830	5 463 520,89	83,24 %
3 0 0 1	Special levies on remunerations	1 311 954	1 160 936	1 092 020,60	83,24 %
	<i>Article 3 0 0 — Subtotal</i>	7 875 833	6 999 766	6 555 541,49	83,24 %
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	7 258 197	6 544 681	5 775 460,91	79,57 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	50 405,22	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	7 258 197	6 544 681	5 825 866,13	80,27 %
	<b>Chapter 3 0 — Total</b>	<b>15 134 030</b>	<b>13 544 447</b>	<b>12 381 407,62</b>	<b>81,81 %</b>

## **Article 3 0 0 — Taxes and levies**

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

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
6 563 879	5 838 830	5 463 520,89

#### *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).

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

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
1 311 954	1 160 936	1 092 020,60

#### *Legal basis*

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

## **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
7 258 197	6 544 681	5 775 460,91

#### *Legal basis*

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

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

#### *Figures*

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

#### *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.

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,—

*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

*Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article 3 1 0 — Sale of immovable property — Assigned revenue*

*Figures*

2025 estimate	2024 estimate	2023 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.

### *Article 3 1 1 — Sale of other property*

*Figures*

2025 estimate	2024 estimate	2023 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.

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

*Figures*

2025 estimate	2024 estimate	2023 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**

*Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	1 313 509,96	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	1 313 509,96	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 313 509,96</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.	1 313 509,96

*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.



**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,—

*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.

**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,—

*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**

*Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	26 825,98	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	179 698,90	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>206 524,88</b>	

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

*Figures*

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

*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.

**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,—

*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.

**Article 3 3 3 — Insurance payments received — Assigned revenue**

*Figures*

2025 estimate	2024 estimate	2023 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.

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

*Figures*

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

*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.

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

*Figures*

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

Remarks

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

## TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

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

## CHAPTER 40 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

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

Remarks

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

### Article 4 0 1 — Interest yielded by pre-financing

Figures

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

Remarks

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

## CHAPTER 41 — DEFAULT INTEREST

### Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
4 1	DEFAULT INTEREST				
4 1 9	<i>Other default interest</i>	p.m.	p.m.	0,—	
	<b>Chapter 4 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 4 1 9 — Other default interest

### Figures

2025 estimate	2024 estimate	2023 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.

## EXPENDITURE — EXPENDITURE

### Figures

Title	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	97 723 186	91 653 111	85 681 264,69
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	30 862 030	30 225 234	30 887 853,06
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>128 585 216</b>	<b>121 878 345</b>	<b>116 569 117,75</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	7	9 371 198	9 183 136	8 990 750,00
1 2	OFFICIALS AND TEMPORARY STAFF	7	74 334 200	69 028 203	63 916 910,73
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	12 172 413	11 603 897	11 002 227,41
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	1 845 375	1 837 875	1 771 376,55
	<b>Title 1 — Total</b>		<b>97 723 186</b>	<b>91 653 111</b>	<b>85 681 264,69</b>

## CHAPTER 10 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 0	MEMBERS OF THE INSTITUTION					
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>					
1 0 0 0	Office expenses of Members	7.2	165 669	162 421	159 236,00	96,12 %
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	9 170 529	8 990 715	8 801 514,00	95,98 %
1 0 0 5	Training activities for the Members of the institution	7.2	35 000			
	<i>Article 1 0 0 — Subtotal</i>		9 371 198	9 153 136	8 960 750,00	95,62 %
<b>1 0 5</b>	<b>Courses for Members of the institution</b>	7.2	—	30 000	30 000,00	
	<b>Chapter 1 0 — Total</b>		<b>9 371 198</b>	<b>9 183 136</b>	<b>8 990 750,00</b>	<b>95,94 %</b>

### Article 1 0 0 — Salaries, allowances and payments

#### Item 1 0 0 0 — Office expenses of Members

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

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

##### 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 European Union.

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

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

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

##### 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 Committee to assist Members and alternate Members in the organisation of their travels for the Committee, as well as any expenditure related to the issuance of corporate credit cards in this context.

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
35 000		

Remarks

Former Budget article 105

This appropriation is intended to contribute to part of the costs of the training activities (registration fees for courses, purchase of self-tuition material, etc.) which shall aim to consolidate or improve the horizontal competencies and the general knowledge and skills that the Members and alternate Members of the European Committee of the Regions need to carry out their mandate in the light of evolving challenges in society and the need for the institution to adapt to this evolving environment. The training activities may be internal or external in accordance to the applicable Regulation.

## Article 1 0 5 — Courses for Members of the institution

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to contribute to the cost of 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.

## 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	73 710 000	68 434 203	63 421 101,77	86,04 %
1 2 0 2	Paid overtime	7.2	32 000	29 000	29 381,67	91,82 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	225 000	205 000	226 973,08	100,88 %
	<i>Article 1 2 0 — Subtotal</i>		73 967 000	68 668 203	63 677 456,52	86,09 %
1 2 2	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	367 200	360 000	239 454,21	65,21 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		367 200	360 000	239 454,21	65,21 %
1 2 9	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>74 334 200</b>	<b>69 028 203</b>	<b>63 916 910,73</b>	<b>85,99 %</b>

Remarks

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

## 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
73 710 000	68 434 203	63 421 101,77

#### 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.

### Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

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

*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.

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
225 000	205 000	226 973,08

*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.

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

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
367 200	360 000	239 454,21

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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).

### **Article 1 2 9 — Provisional appropriation**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 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 14 — 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	5 791 114	5 376 050	4 793 898,71	82,78 %
1 4 0 2	Interpreting services	7.2	4 118 499	4 037 744	4 167 080,00	101,18 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 096 150	1 023 453	1 032 724,70	94,21 %
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.	p.m.	0,—	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	46 650	46 650	45 600,00	97,75 %
	<i>Article 1 4 0 — Subtotal</i>		11 052 413	10 483 897	10 039 303,41	90,83 %
<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	700 000	700 000	584 924,00	83,56 %
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	378 000,00	90,00 %
	<i>Article 1 4 2 — Subtotal</i>		1 120 000	1 120 000	962 924,00	85,98 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>12 172 413</b>	<b>11 603 897</b>	<b>11 002 227,41</b>	<b>90,39 %</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
5 791 114	5 376 050	4 793 898,71

#### 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.

Conditions of Employment of Other Servants of the European Union.

Item 1 4 0 2 — Interpreting services

*Figures (Non-differentiated appropriations)*

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

*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 Commission's DG Interpretation, the European Parliament and external providers.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 096 150	1 023 453	1 032 724,70

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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.

### **Article 1 4 2 — External services**

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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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-organised by the European Committee of the Regions, in accordance with the regulations governing these expenses.

**Article 1 4 9 — Provisional appropriation**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 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.

*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

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	Miscellaneous expenditure on recruitment	7.2	20 000	20 000	5 678,20	28,39 %
1 6 1 2	Further training, retraining and information for staff	7.2	359 900	352 400	387 639,24	107,71 %
	<i>Article 1 6 1 — Subtotal</i>		379 900	372 400	393 317,44	103,53 %
<b>1 6 2</b>	<b>Missions</b>	7.2	478 050	478 050	420 833,00	88,03 %
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 3 0	Social welfare	7.2	20 400	20 400	9 841,00	48,24 %
1 6 3 2	Internal social policy	7.2	31 000	31 000	31 397,50	101,28 %
1 6 3 3	Sustainable staff commuting	7.2	61 500	61 500	32 500,00	52,85 %
1 6 3 4	Medical service	7.2	124 525	124 525	133 487,61	107,20 %
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	750 000	750 000	750 000,00	100,00 %
	<i>Article 1 6 3 — Subtotal</i>		987 425	987 425	957 226,11	96,94 %
	<b>Chapter 1 6 — Total</b>		<b>1 845 375</b>	<b>1 837 875</b>	<b>1 771 376,55</b>	<b>95,99 %</b>

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

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

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

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).

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

*Figures (Non-differentiated appropriations)*

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

*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.

### **Article 1 6 2 — Missions**

*Figures (Non-differentiated appropriations)*

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

*Remarks*

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

*Legal basis*

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

Conditions of Employment of Other Servants of the European Union.

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

Item 1 6 3 0 — Social welfare

*Figures (Non-differentiated appropriations)*

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

*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).

Item 1 6 3 2 — Internal social policy

*Figures (Non-differentiated appropriations)*

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

*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.

Item 1 6 3 3 — Sustainable staff commuting

*Figures (Non-differentiated appropriations)*

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

*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).

Item 1 6 3 4 — Medical service

*Figures (Non-differentiated appropriations)*

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

*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 Invalidity 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.

Item 1 6 3 6 — Restaurants and canteens

*Figures (Non-differentiated appropriations)*

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

*Remarks*

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

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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	18 645 293	18 217 196	18 573 441,34
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	7 662 598	7 464 232	7 361 880,12
2 3	ADMINISTRATIVE EXPENDITURE	7	334 762	350 358	295 990,66
2 5	MEETINGS AND CONFERENCES	7	643 171	633 329	616 669,77
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	3 576 206	3 560 119	4 039 871,17
	<b>Title 2 — Total</b>		<b>30 862 030</b>	<b>30 225 234</b>	<b>30 887 853,06</b>

*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 20 — BUILDINGS AND ASSOCIATED COSTS

### Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b><i>Buildings and associated costs</i></b>					
2 0 0 0	Rent	7.2	738 180	834 628	755 087,26	102,29 %
2 0 0 1	Annual lease payments	7.2	11 939 089	10 664 236	11 313 988,55	94,76 %
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	7.2	768 852	768 852	1 209 704,00	157,34 %
2 0 0 8	Other expenditure on buildings	7.2	142 315	292 315	111 592,64	78,41 %
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	0,—	
	<i>Article 2 0 0 — Subtotal</i>		13 588 436	12 560 031	13 390 372,45	98,54 %
<b>2 0 2</b>	<b><i>Other expenditure on buildings</i></b>					
2 0 2 2	Cleaning and maintenance	7.2	2 139 579	2 801 284	2 432 666,40	113,70 %
2 0 2 4	Energy consumption	7.2	626 729	626 729	794 132,00	126,71 %
2 0 2 6	Security and surveillance of buildings	7.2	2 201 618	2 141 831	1 883 627,49	85,56 %
2 0 2 8	Insurance	7.2	88 931	87 321	72 643,00	81,68 %
	<i>Article 2 0 2 — Subtotal</i>		5 056 857	5 657 165	5 183 068,89	102,50 %
	<b>Chapter 2 0 — Total</b>		<b>18 645 293</b>	<b>18 217 196</b>	<b>18 573 441,34</b>	<b>99,61 %</b>

### *Article 2 0 0 — Buildings and associated costs*

#### Item 2 0 0 0 — Rent

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

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

##### 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.

#### Item 2 0 0 1 — Annual lease payments

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

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

##### 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.

### Item 2 0 0 3 — Acquisition of immovable property

*Figures (Non-differentiated appropriations)*

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

*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.

### Item 2 0 0 5 — Construction of buildings

*Figures (Non-differentiated appropriations)*

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

*Remarks*

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

### Item 2 0 0 7 — Fitting-out of premises

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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.

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,—

*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.

**Article 2 0 2 — Other expenditure on buildings**

Item 2 0 2 2 — Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

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

*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.

Item 2 0 2 4 — Energy consumption

*Figures (Non-differentiated appropriations)*

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

*Remarks*

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

Item 2 0 2 6 — Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

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

*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.

## Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

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

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 148 655	2 054 977	1 937 703,72	90,18 %
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 722 114	3 649 131	3 706 884,83	99,59 %
2 1 0 3	Telecommunications	7.2	247 985	242 893	94 721,49	38,20 %
	<i>Article 2 1 0 — Subtotal</i>		6 118 754	5 947 001	5 739 310,04	93,80 %
2 1 2	<i>Furniture</i>	7.2	118 211	118 081	128 680,09	108,86 %
2 1 4	<i>Technical equipment and installations</i>	7.2	1 350 633	1 324 150	1 436 214,63	106,34 %
2 1 6	<i>Vehicles</i>	7.2	75 000	75 000	57 675,36	76,90 %
	<b>Chapter 2 1 — Total</b>		<b>7 662 598</b>	<b>7 464 232</b>	<b>7 361 880,12</b>	<b>96,08 %</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
2 148 655	2 054 977	1 937 703,72

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).

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
3 722 114	3 649 131	3 706 884,83

*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.

Item 2 1 0 3 — Telecommunications

*Figures (Non-differentiated appropriations)*

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

*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.

**Article 2 1 2 — Furniture**

*Figures (Non-differentiated appropriations)*

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

*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.

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.

## Article 2 1 4 — Technical equipment and installations

Figures (Non-differentiated appropriations)

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

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.

## Article 2 1 6 — Vehicles

Figures (Non-differentiated appropriations)

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

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 3	ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	96 951	107 955	71 725,49	73,98 %
2 3 1	<i>Financial charges</i>	7.2	1 500	1 500	500,00	33,33 %
2 3 2	<i>Legal costs and damages</i>	7.2	30 000	30 000	30 000,00	100,00 %
2 3 6	<i>Postage on correspondence and delivery charges</i>	7.2	42 500	55 500	34 859,31	82,02 %
2 3 8	<i>Other administrative expenditure</i>	7.2	137 903	130 003	99 293,86	72,00 %
2 3 9	<i>EMAS activities, including promotion, and carbon offsetting scheme</i>	7.2	25 908	25 400	59 612,00	230,09 %
	<b>Chapter 2 3 — Total</b>		<b>334 762</b>	<b>350 358</b>	<b>295 990,66</b>	<b>88,42 %</b>



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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*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.

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

*Figures (Non-differentiated appropriations)*

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

*Remarks*

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

## Article 2 3 8 — Other administrative expenditure

Figures (Non-differentiated appropriations)

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

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.

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

Figures (Non-differentiated appropriations)

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

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 5	MEETINGS AND CONFERENCES					
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>					
2 5 4 0	Costs of meetings organised in Brussels	7.2	167 382	164 100	153 395,38	91,64 %
2 5 4 1	Third parties	7.2	334 577	328 017	311 504,00	93,10 %
2 5 4 4	Support to networks and fora	7.2	p.m.	p.m.		
2 5 4 6	Representation expenses	7.2	141 212	141 212	151 770,39	107,48 %
	<i>Article 2 5 4 — Subtotal</i>		643 171	633 329	616 669,77	95,88 %
	<b>Chapter 2 5 — Total</b>		<b>643 171</b>	<b>633 329</b>	<b>616 669,77</b>	<b>95,88 %</b>

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

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

Figures (Non-differentiated appropriations)

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

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 or 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.

### Item 2 5 4 1 — Third parties

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the payment of travel expenses and subsistence allowances for third parties who participate in activities of the European Committee of the Regions. Exceptionally, this appropriation is also intended 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.

### Item 2 5 4 4 — Support to networks and fora

Figures (Non-differentiated appropriations)

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

Remarks

This item is intended to cover expenses of a new nature related to support to networks and fora, such as:

- lump-sum contributions to the RegHub network (both as an incentive for experts to give their input and for the outreach activities of these networks to local stakeholders);
- vouchers for local and regional politicians in the Union to attend training on Union affairs as part of the ‘ERASMUS for local and regional representatives’ project.

Item 2 5 4 6 — Representation expenses

Figures (Non-differentiated appropriations)

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

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 Committee.

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

Figures

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

### Article 2 6 0 — Communication and publications

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

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended to cover the costs of:

- the travel and hosting of 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 Committee 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.

Item 2 6 0 1 — Permanent dialogue mechanism

Figures (Non-differentiated appropriations)

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

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.).

Item 2 6 0 2 — Digital content and social media

Figures (Non-differentiated appropriations)

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

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.

Item 2 6 0 3 — EU Councillors

Figures (Non-differentiated appropriations)

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

Remarks

This appropriation is intended 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), 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 Union body.

Item 2 6 0 4 — Official Journal

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 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*.

**Article 2 6 2 — Acquisition of documentation and archiving**

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

Figures (Non-differentiated appropriations)

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

Remarks

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

Item 2 6 2 2 — Documentation and library expenditure

Figures (Non-differentiated appropriations)

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

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,
- costs for inter-linking the library of the European Committee of the Regions with the libraries of the other EU institutions and/or other partner organisations,
- 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 intelligence platforms or 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, systems and software for the library (traditional or hybrid) and the documentation centre, 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.,
- 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 Committee departments.

Item 2 6 2 4 — Expenditure on archive resources

Figures (Non-differentiated appropriations)

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

### 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.).

It also cover the expenditure for the transfer of the historical archives of the European Committee of the Regions to the Historical Archives of the European Union (managed by the European University Institute in Florence).

### Article 264 — Communication activities of the political groups of the European Committee of the Regions

#### Figures (Non-differentiated appropriations)

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

### 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 relevant regulation:

- promoting and enhancing the role of the Members and alternate Members of the European Committee of the Regions through the activities of their political groups,
- 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

#### 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,—



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)

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,—

### 3. S — STAFF

#### 3.1. S 1 — European Committee of the Regions

Function group and grade	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16				
AD 15	10		10	
AD 14	23	5	23	5
AD 13	24		24	
AD 12	30	6	30	5
AD 11	30	2	29	3
AD 10	41	5	36	3
AD 9	38	7	40	6
AD 8	31	8	29	10
AD 7	25	4	31	5
AD 6	14	4	14	4
AD 5	1		1	
<i>AD Subtotal</i>	<i>267</i>	<i>41</i>	<i>267</i>	<i>41</i>
AST 11	3		5	
AST 10	3		5	
AST 9	22	1	17	1
AST 8	20		19	
AST 7	29	4	27	4
AST 6	27	2	29	2
AST 5	34	8	36	6
AST 4	18		18	2
AST 3		2		2
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>156</i>	<i>17</i>	<i>156</i>	<i>17</i>
AST/SC 6	1		1	

AST/SC 5	4		4	
AST/SC 4	3		3	
AST/SC 3	1		1	
AST/SC 2	5		5	
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>14</i>		<i>14</i>	
<b>Total</b>	<b>437</b>	<b>59</b>	<b>437</b>	<b>59</b>
<b>Grand total</b>	<b>496</b>		<b>496</b>	