

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	55 505 000	53 595 000	49 052 176,16
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	825 260,81
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>55 505 000</b>	<b>53 595 000</b>	<b>49 877 436,97</b>

## TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	36 607 000	34 484 000	29 718 971,31
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	18 898 000	19 111 000	19 333 204,85
	<b>Title 4 — Total</b>	<b>55 505 000</b>	<b>53 595 000</b>	<b>49 052 176,16</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	29 190 000	28 312 000	25 244 159,20	86,48 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	7 417 000	6 172 000	4 474 812,11	60,33 %
	<b>Chapter 4 0 — Total</b>	<b>36 607 000</b>	<b>34 484 000</b>	<b>29 718 971,31</b>	<b>81,18 %</b>

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

Figures

Budget 2018	Budget 2017	Outturn 2016
29 190 000	28 312 000	25 244 159,20

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

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
7 417 000	6 172 000	4 474 812,11

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	18 898 000	19 111 000	18 041 688,55	95,47 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	1 284 932,51	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	6 583,79	
	<b>Chapter 4 1 — Total</b>	<b>18 898 000</b>	<b>19 111 000</b>	<b>19 333 204,85</b>	<b>102,30 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2018	Budget 2017	Outturn 2016
18 898 000	19 111 000	18 041 688,55

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 284 932,51

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	6 583,79

**TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	165 406,32
5 1	PROCEEDS FROM LETTINGS	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	13,16
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	0,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	588 470,71
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	71 370,62
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>825 260,81</b>

**CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY				
<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property</i></b>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,00	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	125 406,32	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	125 406,32	
<b>5 0 1</b>	<b><i>Proceeds from the sale of immovable property</i></b>	p.m.	p.m.	0,—	
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i></b>	p.m.	p.m.	40 000,00	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>165 406,32</b>	

**Article 5 0 0 — Proceeds from the sale of movable property**

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	125 406,32

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

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	40 000,00

**CHAPTER 5 1 — PROCEEDS FROM LETTINGS**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTINGS				
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

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

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

Figures

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

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	13,16	
5 2 2	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,00	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>13,16</b>	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	13,16

**Article 5 2 2 — Interest yielded by pre-financing**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

## CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				
5 5 0	<i>Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue</i>	p.m.	p.m.	0,—	
5 5 1	<i>Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue</i>	p.m.	p.m.	0,00	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,00</b>	

**Article 5 5 0 — Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue**

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,00

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of sums paid though not due — Assigned revenue</i>	p.m.	p.m.	27 011,05	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	561 459,66	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>588 470,71</b>	

**Article 5 7 0 — Revenue arising from the repayment of sums paid though not due — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	27 011,05

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

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	561 459,66

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	71 370,62	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>71 370,62</b>	

**Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue**

Figures

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	71 370,62

## CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS				
590	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 59 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 590 — Other revenue from administrative operations

Figures

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

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
90	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
90	MISCELLANEOUS REVENUE				
900	<i>Miscellaneous revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 90 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 900 — Miscellaneous revenue

Figures

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

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION	319 164 200	312 336 500	282 869 178,71
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	90 801 889	86 948 500	90 394 988,70



Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	59 000	59 000	7 000,00
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>410 025 089</b>	<b>399 344 000</b>	<b>373 271 167,41</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

### Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0	MEMBERS OF THE INSTITUTION	5	34 608 700	33 493 500	30 329 098,12
1 2	OFFICIALS AND TEMPORARY STAFF	5	254 579 000	249 717 500	225 901 709,22
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	23 740 000	22 985 500	20 649 295,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	6 236 500	6 140 000	5 989 075,59
	<b>Title 1 — Total</b>		<b>319 164 200</b>	<b>312 336 500</b>	<b>282 869 178,71</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 0	MEMBERS OF THE INSTITUTION					
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>					
1 0 0 0	Remunerations and allowances	5.2	29 748 000	29 148 000	26 253 205,77	88,25 %
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	1 287 600	422 000	1 335 000,00	103,68 %
	<i>Article 1 0 0 — Subtotal</i>		31 035 600	29 570 000	27 588 205,77	88,89 %
<b>1 0 2</b>	<b>Temporary allowances</b>	5.2	2 691 600	3 042 000	2 155 679,60	80,09 %
<b>1 0 4</b>	<b>Missions</b>	5.2	342 000	342 000	322 281,52	94,23 %
<b>1 0 6</b>	<b>Training</b>	5.2	539 500	539 500	262 931,23	48,74 %
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 0 — Total</b>		<b>34 608 700</b>	<b>33 493 500</b>	<b>30 329 098,12</b>	<b>87,63 %</b>

### Article 1 0 0 — Remunerations and other entitlements

#### Item 1 0 0 0 — Remunerations and allowances

### Figures

Budget 2018	Appropriations 2017	Outturn 2016
29 748 000	29 148 000	26 253 205,77

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

### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 287 600	422 000	1 335 000,00

## Article 1 0 2 — Temporary allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 691 600	3 042 000	2 155 679,60

## Article 1 0 4 — Missions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
342 000	342 000	322 281,52

## Article 1 0 6 — Training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
539 500	539 500	262 931,23

## Article 1 0 9 — Provisional appropriation

Figures

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

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<b>Remunerations and other entitlements</b>					
1 2 0 0	Remunerations and allowances	5.2	251 616 000	246 665 000	223 279 267,85	88,74 %
1 2 0 2	Paid overtime	5.2	701 200	685 000	646 971,89	92,27 %
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 031 800	2 137 500	1 975 469,48	97,23 %
	<i>Article 1 2 0 — Subtotal</i>		254 349 000	249 487 500	225 901 709,22	88,82 %
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	5.2	230 000	230 000	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	0,—	
1 2 9	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>254 579 000</b>	<b>249 717 500</b>	<b>225 901 709,22</b>	<b>88,74 %</b>

## **Article 1 2 0 — Remunerations and other entitlements**

### **Item 1 2 0 0 — Remunerations and allowances**

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
251 616 000	246 665 000	223 279 267,85

### **Item 1 2 0 2 — Paid overtime**

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
701 200	685 000	646 971,89

### **Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service**

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 031 800	2 137 500	1 975 469,48

## **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*

Budget 2018	Appropriations 2017	Outturn 2016
230 000	230 000	0,—

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

#### *Figures*

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

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

#### *Figures*

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

## CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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	5.2	7 988 200	7 323 500	6 174 871,76	77,30 %
1 4 0 4	In-service training and staff exchanges	5.2	895 300	808 000	682 000,00	76,18 %
1 4 0 5	Other external services	5.2	245 000	242 500	221 640,00	90,47 %
1 4 0 6	External services in the linguistic field	5.2	14 611 500	14 611 500	13 570 784,02	92,88 %
	<i>Article 1 4 0 — Subtotal</i>		23 740 000	22 985 500	20 649 295,78	86,98 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>23 740 000</b>	<b>22 985 500</b>	<b>20 649 295,78</b>	<b>86,98 %</b>

### Article 1 4 0 — Other staff and external persons

#### Item 1 4 0 0 — Other staff

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 988 200	7 323 500	6 174 871,76

#### Item 1 4 0 4 — In-service training and staff exchanges

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
895 300	808 000	682 000,00

#### Item 1 4 0 5 — Other external services

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
245 000	242 500	221 640,00

#### Item 1 4 0 6 — External services in the linguistic field

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
14 611 500	14 611 500	13 570 784,02

### Article 1 4 9 — Provisional appropriation

##### Figures

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

## CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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 for staff recruitment	5.2	180 500	197 000	150 825,61	83,56 %
1 6 1 2	Further training	5.2	1 739 500	1 689 500	1 603 192,11	92,16 %
	<i>Article 1 6 1 — Subtotal</i>		1 920 000	1 886 500	1 754 017,72	91,36 %
<b>1 6 2</b>	<b>Missions</b>	5.2	498 500	391 500	358 719,60	71,96 %
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>					
1 6 3 0	Social welfare	5.2	20 000	20 000	5 917,50	29,59 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	350 000	264 500	257 340,83	73,53 %
	<i>Article 1 6 3 — Subtotal</i>		370 000	284 500	263 258,33	71,15 %
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 5 0	Medical service	5.2	212 000	297 000	112 586,24	53,11 %
1 6 5 2	Restaurants and canteens	5.2	88 000	88 000	79 993,70	90,90 %
1 6 5 4	Early Childhood Centre	5.2	2 990 000	3 085 000	3 399 500,00	113,70 %
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	118 000	86 500	0,—	
1 6 5 6	European Schools	5.1	40 000	21 000	21 000,00	52,50 %
	<i>Article 1 6 5 — Subtotal</i>		3 448 000	3 577 500	3 613 079,94	104,79 %
	<b>Chapter 1 6 — Total</b>		<b>6 236 500</b>	<b>6 140 000</b>	<b>5 989 075,59</b>	<b>96,03 %</b>

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

Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
180 500	197 000	150 825,61

Item 1 6 1 2 — Further training

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 739 500	1 689 500	1 603 192,11

### Article 1 6 2 — Missions

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
498 500	391 500	358 719,60

### **Article 1 6 3 — Expenditure on staff of the institution**

#### Item 1 6 3 0 — Social welfare

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
20 000	20 000	5 917,50

#### Item 1 6 3 2 — Social contacts between members of staff and other welfare expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
350 000	264 500	257 340,83

### **Article 1 6 5 — Activities relating to all persons working with the institution**

#### Item 1 6 5 0 — Medical service

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
212 000	297 000	112 586,24

#### Item 1 6 5 2 — Restaurants and canteens

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
88 000	88 000	79 993,70

#### Item 1 6 5 4 — Early Childhood Centre

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 990 000	3 085 000	3 399 500,00

#### Item 1 6 5 5 — PMO expenditure for the administration of matters concerning the Court's staff

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
118 000	86 500	0,—

Item 1 6 5 6 — European Schools

Figures

Budget 2018	Appropriations 2017	Outturn 2016
40 000	21 000	21 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0	BUILDINGS AND ASSOCIATED COSTS	5	64 492 389	61 288 000	64 742 188,16
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	21 670 000	20 944 000	21 519 393,96
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	1 377 500	1 336 000	1 157 473,20
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	5	522 000	521 500	498 003,91
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	2 740 000	2 859 000	2 477 929,47
<b>Title 2 — Total</b>			<b>90 801 889</b>	<b>86 948 500</b>	<b>90 394 988,70</b>

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	5.2	9 762 000	9 710 000	4 211 358,73	43,14 %
2 0 0 1	Lease/purchase	5.2	33 838 389	32 133 000	39 053 669,38	115,41 %
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.	
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	5.2	1 112 000	895 000	2 803 868,99	252,15 %
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 496 000	1 100 000	1 332 894,48	89,10 %
	<i>Article 2 0 0 — Subtotal</i>		46 208 389	43 838 000	47 401 791,58	102,58 %
<b>2 0 2</b>	<b>Costs relating to buildings</b>					
2 0 2 2	Cleaning and maintenance	5.2	7 896 000	7 423 000	7 581 674,55	96,02 %
2 0 2 4	Energy consumption	5.2	2 518 000	2 485 000	2 140 661,34	85,01 %
2 0 2 6	Security and surveillance of buildings	5.2	7 520 000	7 232 000	7 196 463,22	95,70 %
2 0 2 8	Insurance	5.2	137 000	99 000	107 386,58	78,38 %
2 0 2 9	Other expenditure on buildings	5.2	213 000	211 000	314 210,89	147,52 %
	<i>Article 2 0 2 — Subtotal</i>		18 284 000	17 450 000	17 340 396,58	94,84 %
<b>Chapter 2 0 — Total</b>			<b>64 492 389</b>	<b>61 288 000</b>	<b>64 742 188,16</b>	<b>100,39 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
9 762 000	9 710 000	4 211 358,73

### Item 2 0 0 1 — Lease/purchase

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
33 838 389	32 133 000	39 053 669,38

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

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	p.m.

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

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	p.m.

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

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 112 000	895 000	2 803 868,99

### Item 2 0 0 8 — Studies and technical assistance in connection with building projects

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 496 000	1 100 000	1 332 894,48



## Article 2 0 2 — Costs relating to buildings

### Item 2 0 2 2 — Cleaning and maintenance

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 896 000	7 423 000	7 581 674,55

### Item 2 0 2 4 — Energy consumption

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 518 000	2 485 000	2 140 661,34

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

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 520 000	7 232 000	7 196 463,22

### Item 2 0 2 8 — Insurance

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
137 000	99 000	107 386,58

### Item 2 0 2 9 — Other expenditure on buildings

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
213 000	211 000	314 210,89

## CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	<i>Equipment, operating costs and services related to data-processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	7 125 500	6 604 000	7 167 066,04	100,58 %
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	11 680 000	11 185 000	11 305 568,89	96,79 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1 0 3	Telecommunications	5.2	400 000	687 000	295 472,75	73,87 %
	<i>Article 2 1 0 — Subtotal</i>		19 205 500	18 476 000	18 768 107,68	97,72 %
2 1 2	<b>Furniture</b>	5.2	629 500	657 500	678 815,91	107,83 %
2 1 4	<b>Technical equipment and installations</b>	5.2	303 000	225 000	542 347,71	178,99 %
2 1 6	<b>Vehicles</b>	5.2	1 532 000	1 585 500	1 530 122,66	99,88 %
	<b>Chapter 2 1 — Total</b>		<b>21 670 000</b>	<b>20 944 000</b>	<b>21 519 393,96</b>	<b>99,31 %</b>

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

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

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 125 500	6 604 000	7 167 066,04

Item 2 1 0 2 — External services for the operation, creation and maintenance of software and systems

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 680 000	11 185 000	11 305 568,89

Item 2 1 0 3 — Telecommunications

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
400 000	687 000	295 472,75

### ***Article 2 1 2 — Furniture***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
629 500	657 500	678 815,91

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

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
303 000	225 000	542 347,71

## Article 2 1 6 — Vehicles

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 532 000	1 585 500	1 530 122,66

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	660 000	690 000	693 999,94	105,15 %
2 3 1	<i>Financial charges</i>	5.2	20 000	20 000	10 087,75	50,44 %
2 3 2	<i>Legal expenses and damages</i>	5.2	130 000	70 000	14 150,00	10,88 %
2 3 6	<i>Postal charges</i>	5.2	144 000	157 000	111 000,00	77,08 %
2 3 8	<i>Other administrative expenditure</i>	5.2	423 500	399 000	328 235,51	77,51 %
	<b>Chapter 2 3 — Total</b>		<b>1 377 500</b>	<b>1 336 000</b>	<b>1 157 473,20</b>	<b>84,03 %</b>

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
660 000	690 000	693 999,94

## Article 2 3 1 — Financial charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
20 000	20 000	10 087,75

## Article 2 3 2 — Legal expenses and damages

Figures

Budget 2018	Appropriations 2017	Outturn 2016
130 000	70 000	14 150,00

## Article 2 3 6 — Postal charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
144 000	157 000	111 000,00

## Article 2 3 8 — Other administrative expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
423 500	399 000	328 235,51

## CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES					
2 5 2	<i>Reception and representation expenses</i>	5.2	142 000	147 000	138 000,00	97,18 %
2 5 4	<i>Meetings, congresses, conferences and visits</i>	5.2	380 000	374 500	360 003,91	94,74 %
2 5 7	<i>Legal information service</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 2 5 — Total</b>		<b>522 000</b>	<b>521 500</b>	<b>498 003,91</b>	<b>95,40 %</b>

## Article 2 5 2 — Reception and representation expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
142 000	147 000	138 000,00

## Article 2 5 4 — Meetings, congresses, conferences and visits

Figures

Budget 2018	Appropriations 2017	Outturn 2016
380 000	374 500	360 003,91

## Article 2 5 7 — Legal information service

Figures

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

## CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 7 0	<i>Limited consultations, studies and surveys</i>	5.2	p.m.	p.m.	0,—	
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.2	1 971 000	1 615 000	1 545 734,26	78,42 %
2 7 4	<i>Production and distribution of information</i>					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 7 4 0	Official Journal	5.2	150 000	450 000	493 750,00	329,17 %
2 7 4 1	General publications	5.2	430 000	637 500	292 135,34	67,94 %
2 7 4 2	Other information expenditure	5.2	189 000	156 500	146 309,87	77,41 %
	<i>Article 2 7 4 — Subtotal</i>		769 000	1 244 000	932 195,21	121,22 %
	<b>Chapter 2 7 — Total</b>		<b>2 740 000</b>	<b>2 859 000</b>	<b>2 477 929,47</b>	<b>90,44 %</b>

### ***Article 2 7 0 — Limited consultations, studies and surveys***

#### *Figures*

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

### ***Article 2 7 2 — Documentation, library and archiving expenditure***

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 971 000	1 615 000	1 545 734,26

### ***Article 2 7 4 — Production and distribution of information***

#### Item 2 7 4 0 — Official Journal

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
150 000	450 000	493 750,00

#### Item 2 7 4 1 — General publications

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
430 000	637 500	292 135,34

#### Item 2 7 4 2 — Other information expenditure

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
189 000	156 500	146 309,87

## TITLE 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	59 000	59 000	7 000,00
	<b>Title 3 — Total</b>		<b>59 000</b>	<b>59 000</b>	<b>7 000,00</b>

## CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
3 7 1	<i>Special expenditure of the Court of Justice of the European Union</i>					
3 7 1 0	Court's expenses	5.2	59 000	59 000	7 000,00	11,86 %
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5.2	p.m.	p.m.	0,—	
	<i>Article 3 7 1 — Subtotal</i>		59 000	59 000	7 000,00	11,86 %
	<b>Chapter 3 7 — Total</b>		<b>59 000</b>	<b>59 000</b>	<b>7 000,00</b>	<b>11,86 %</b>

### Article 3 7 1 — Special expenditure of the Court of Justice of the European Union

Item 3 7 1 0 — Court's expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
59 000	59 000	7 000,00

Item 3 7 1 1 — Arbitration Committee provided for in Article 18 of the Euratom Treaty

Figures

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

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	p.m.	p.m.	0,—

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

*Figures*

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

## CHAPTER 10 1 — CONTINGENCY RESERVE

*Figures*

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

### 1. S — Annex S - STAFF

#### 1.1. S 1 — Section IV — Court of Justice of the European Union

1.2. 51261<sup>1</sup>10199<sup>2</sup>64189151111114635948121539464181129731071315573434<sup>3</sup>1  
539<sup>4</sup>356<sup>5</sup>86974531283191153836225926520233<sup>6</sup>5242  
063<sup>7</sup>51064<sup>8</sup>10199<sup>9</sup>501581641331226359471017355041581181071091325603434<sup>10</sup>1  
541<sup>11</sup>157<sup>12</sup>86974421283161153836225927520333<sup>13</sup>5222 063<sup>14</sup>

<sup>1</sup>Of which one AD 15 ad personam.

<sup>2</sup>Of which one AD 14 ad personam.

<sup>3</sup>At this stage, the institution is not able to accurately assess the number of posts required.

<sup>4</sup>not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the General Court [6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

<sup>5</sup>Of which one AD 15 ad personam.

<sup>6</sup>At this stage, the institution is not able to accurately assess the number of posts required.

<sup>7</sup>Certain posts occupied part-time may be compensated by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

<sup>8</sup>Of which one AD 15 ad personam.

<sup>9</sup>Of which one AD 14 ad personam.

<sup>10</sup>At this stage, the institution is not able to accurately assess the number of posts required.

<sup>11</sup>not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the General Court [6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

<sup>12</sup>Of which one AD 15 ad personam.

<sup>13</sup>At this stage, the institution is not able to accurately assess the number of posts required.

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<sup>14</sup>Certain posts occupied part-time may be compensated by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.