

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	56 127 214	55 505 000	50 769 549,16
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	859 222,27
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>56 127 214</b>	<b>55 505 000</b>	<b>51 628 771,43</b>

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	35 737 458	36 607 000	31 860 401,76
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	20 389 756	18 898 000	18 909 147,40
	<b>Title 4 — Total</b>	<b>56 127 214</b>	<b>55 505 000</b>	<b>50 769 549,16</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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>	30 429 728	29 190 000	27 079 550,52	88,99 %
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>	5 307 730	7 417 000	4 780 851,24	90,07 %
	<b>Chapter 4 0 — Total</b>	<b>35 737 458</b>	<b>36 607 000</b>	<b>31 860 401,76</b>	<b>89,15 %</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 2019	Budget 2018	Outturn 2017
30 429 728	29 190 000	27 079 550,52

**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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
5 307 730	7 417 000	4 780 851,24

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	Staff contributions to the pension scheme	20 389 756	18 898 000	18 878 494,06	92,59 %
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
4 1 2	Contributions to the pension scheme by officials and temporary staff on leave on personal grounds	p.m.	p.m.	30 653,34	
	<b>Chapter 4 1 — Total</b>	<b>20 389 756</b>	<b>18 898 000</b>	<b>18 909 147,40</b>	<b>92,74 %</b>

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

Figures

Budget 2019	Budget 2018	Outturn 2017
20 389 756	18 898 000	18 878 494,06

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	30 653,34

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	139 396,15
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.	0,—
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	663 142,26
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	56 683,86
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>859 222,27</b>

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	500,00	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	138 896,15	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	139 396,15	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>139 396,15</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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	500,00

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	138 896,15

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## **CHAPTER 5 1 — PROCEEDS FROM LETTINGS**

*Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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.	0,—	
5 2 2	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	99 672,11	
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.	563 470,15	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>663 142,26</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	99 672,11

**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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	563 470,15

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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.	56 683,86	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>56 683,86</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	56 683,86

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**Article 5 9 0 — Other revenue from administrative operations**

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION	330 153 125	319 164 200	298 167 052,66
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	99 256 811	90 801 889	95 877 942,77
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	59 000	59 000	50 589,62
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>429 468 936</b>	<b>410 025 089</b>	<b>394 095 585,05</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0	MEMBERS OF THE INSTITUTION	5	36 939 750	34 608 700	31 453 258,20
1 2	OFFICIALS AND TEMPORARY STAFF	5	261 182 875	254 579 000	238 553 826,79
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	25 585 000	23 740 000	22 355 827,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	6 445 500	6 236 500	5 804 139,89
	<b>Title 1 — Total</b>		<b>330 153 125</b>	<b>319 164 200</b>	<b>298 167 052,66</b>



## CHAPTER 10 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Remunerations and other entitlements</i>					
1 0 0 0	Remunerations and allowances	5.2	30 369 000	29 748 000	28 200 574,96	92,86 %
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	2 038 000	1 287 600	422 000,00	20,71 %
	<i>Article 1 0 0 — Subtotal</i>		32 407 000	31 035 600	28 622 574,96	88,32 %
1 0 2	<i>Temporary allowances</i>	5.2	3 731 000	2 691 600	2 245 348,91	60,18 %
1 0 4	<i>Missions</i>	5.2	299 750	342 000	342 000,00	114,10 %
1 0 6	<i>Training</i>	5.2	502 000	539 500	243 334,33	48,47 %
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 0 — Total</b>		<b>36 939 750</b>	<b>34 608 700</b>	<b>31 453 258,20</b>	<b>85,15 %</b>

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

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

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
30 369 000	29 748 000	28 200 574,96

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

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 038 000	1 287 600	422 000,00

### Article 1 0 2 — Temporary allowances

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 731 000	2 691 600	2 245 348,91

### Article 1 0 4 — Missions

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
299 750	342 000	342 000,00

## Article 1 0 6 — Training

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
502 000	539 500	243 334,33

## Article 1 0 9 — Provisional appropriation

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<i>Remunerations and other entitlements</i>					
1 2 0 0	Remunerations and allowances	5.2	257 991 875	251 616 000	235 418 098,15	91,25 %
1 2 0 2	Paid overtime	5.2	708 000	701 200	658 515,09	93,01 %
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 253 000	2 031 800	2 477 213,55	109,95 %
	<i>Article 1 2 0 — Subtotal</i>		260 952 875	254 349 000	238 553 826,79	91,42 %
1 2 2	<i>Allowances upon early termination of service</i>					
1 2 2 0	Allowances for staff retired in the interests of the service	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	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>261 182 875</b>	<b>254 579 000</b>	<b>238 553 826,79</b>	<b>91,34 %</b>

## Article 1 2 0 — Remunerations and other entitlements

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

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
257 991 875	251 616 000	235 418 098,15

### Item 1 2 0 2 — Paid overtime

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
708 000	701 200	658 515,09

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 253 000	2 031 800	2 477 213,55

**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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

**Article 1 2 9 — Provisional appropriation**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

**CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	8 208 000	7 988 200	7 239 808,33	88,20 %
1 4 0 4	In-service training and staff exchanges	5.2	1 444 000	895 300	808 000,00	55,96 %
1 4 0 5	Other external services	5.2	234 000	245 000	217 588,00	92,99 %
1 4 0 6	External services in the linguistic field	5.2	15 699 000	14 611 500	14 090 431,45	89,75 %
	<i>Article 1 4 0 — Subtotal</i>		25 585 000	23 740 000	22 355 827,78	87,38 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>25 585 000</b>	<b>23 740 000</b>	<b>22 355 827,78</b>	<b>87,38 %</b>

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

### Item 1 4 0 0 — Other staff

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 208 000	7 988 200	7 239 808,33

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 444 000	895 300	808 000,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
234 000	245 000	217 588,00

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
15 699 000	14 611 500	14 090 431,45

## Article 1 4 9 — Provisional appropriation

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017	2017/2019
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	<i>Expenditure relating to staff management</i>					
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.2	180 500	180 500	140 591,42	77,89 %
1 6 1 2	Further training	5.2	1 659 500	1 739 500	1 457 644,07	87,84 %
	<i>Article 1 6 1 — Subtotal</i>		1 840 000	1 920 000	1 598 235,49	86,86 %
1 6 2	<i>Missions</i>	5.2	498 500	498 500	391 500,00	78,54 %
1 6 3	<i>Expenditure on staff of the institution</i>					

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 6 3 0	Social welfare	5.2	20 000	20 000	13 000,00	65,00 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	308 500	350 000	264 126,63	85,62 %
	<i>Article 1 6 3 — Subtotal</i>		328 500	370 000	277 126,63	84,36 %
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>					
1 6 5 0	Medical service	5.2	205 000	212 000	172 334,34	84,07 %
1 6 5 2	Restaurants and canteens	5.2	137 000	88 000	87 443,43	63,83 %
1 6 5 4	Early Childhood Centre	5.2	3 260 000	2 990 000	3 135 000,00	96,17 %
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	118 000	118 000	86 500,00	73,31 %
1 6 5 6	European Schools	5.1	58 500	40 000	56 000,00	95,73 %
	<i>Article 1 6 5 — Subtotal</i>		3 778 500	3 448 000	3 537 277,77	93,62 %
	<b>Chapter 1 6 — Total</b>		<b>6 445 500</b>	<b>6 236 500</b>	<b>5 804 139,89</b>	<b>90,05 %</b>

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

Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
180 500	180 500	140 591,42

Item 1 6 1 2 — Further training

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 659 500	1 739 500	1 457 644,07

### ***Article 1 6 2 — Missions***

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
498 500	498 500	391 500,00

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

Item 1 6 3 0 — Social welfare

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
20 000	20 000	13 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
308 500	350 000	264 126,63

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

Item 1 6 5 0 — Medical service

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
205 000	212 000	172 334,34

Item 1 6 5 2 — Restaurants and canteens

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
137 000	88 000	87 443,43

Item 1 6 5 4 — Early Childhood Centre

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
3 260 000	2 990 000	3 135 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
118 000	118 000	86 500,00

Item 1 6 5 6 — European Schools

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
58 500	40 000	56 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	65 395 311	64 492 389	69 901 602,41
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	28 518 500	21 670 000	21 248 913,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	2 121 000	1 377 500	1 817 834,44
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	5	522 000	522 000	424 523,86
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	2 700 000	2 740 000	2 485 068,84
Title 2 — Total			99 256 811	90 801 889	95 877 942,77

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Buildings</i>					
2 0 0 0	Rent	5.2	7 034 000	9 762 000	9 027 527,19	128,34 %
2 0 0 1	Lease/purchase	5.2	35 354 311	33 838 389	39 569 496,66	111,92 %
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	5.2	1 729 000	1 112 000	3 296 097,79	190,64 %
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 508 000	1 496 000	1 282 846,62	85,07 %
Article 2 0 0 — Subtotal			45 625 311	46 208 389	53 175 968,26	116,55 %
2 0 2	<i>Costs relating to buildings</i>					
2 0 2 2	Cleaning and maintenance	5.2	9 040 000	7 896 000	7 392 338,22	81,77 %
2 0 2 4	Energy consumption	5.2	2 822 000	2 518 000	2 076 747,05	73,59 %
2 0 2 6	Security and surveillance of buildings	5.2	7 522 000	7 520 000	6 895 419,49	91,67 %
2 0 2 8	Insurance	5.2	135 000	137 000	101 979,86	75,54 %
2 0 2 9	Other expenditure on buildings	5.2	251 000	213 000	259 149,53	103,25 %
Article 2 0 2 — Subtotal			19 770 000	18 284 000	16 725 634,15	84,60 %
Chapter 2 0 — Total			65 395 311	64 492 389	69 901 602,41	106,89 %

### Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2019	Appropriations 2018	Outturn 2017
7 034 000	9 762 000	9 027 527,19

Item 2 0 0 1 — Lease/purchase

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
35 354 311	33 838 389	39 569 496,66

Item 2 0 0 3 — Acquisition of immovable property

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 729 000	1 112 000	3 296 097,79

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 508 000	1 496 000	1 282 846,62

**Article 2 0 2 — Costs relating to buildings**

Item 2 0 2 2 — Cleaning and maintenance

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
9 040 000	7 896 000	7 392 338,22

Item 2 0 2 4 — Energy consumption

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 822 000	2 518 000	2 076 747,05



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

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
7 522 000	7 520 000	6 895 419,49

## Item 2 0 2 8 — Insurance

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
135 000	137 000	101 979,86

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

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
251 000	213 000	259 149,53

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

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	10 060 000	7 125 500	6 734 641,23	66,94 %
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	13 230 000	11 680 000	11 850 023,92	89,57 %
2 1 0 3	Telecommunications	5.2	300 000	400 000	281 727,23	93,91 %
	<i>Article 2 1 0 — Subtotal</i>		23 590 000	19 205 500	18 866 392,38	79,98 %
2 1 2	<i>Furniture</i>	5.2	2 844 500	629 500	498 771,09	17,53 %
2 1 4	<i>Technical equipment and installations</i>	5.2	785 000	303 000	344 456,97	43,88 %
2 1 6	<i>Vehicles</i>	5.2	1 299 000	1 532 000	1 539 292,78	118,50 %
	<b>Chapter 2 1 — Total</b>		<b>28 518 500</b>	<b>21 670 000</b>	<b>21 248 913,22</b>	<b>74,51 %</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 2019	Appropriations 2018	Outturn 2017
10 060 000	7 125 500	6 734 641,23

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
13 230 000	11 680 000	11 850 023,92

Item 2 1 0 3 — Telecommunications

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
300 000	400 000	281 727,23

**Article 2 1 2 — Furniture**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
2 844 500	629 500	498 771,09

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
785 000	303 000	344 456,97

**Article 2 1 6 — Vehicles**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 299 000	1 532 000	1 539 292,78

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	660 000	660 000	477 195,82	72,30 %
2 3 1	<i>Financial charges</i>	5.2	15 000	20 000	6 000,00	40,00 %
2 3 2	<i>Legal expenses and damages</i>	5.2	20 000	130 000	850 000,00	4250,00 %
2 3 6	<i>Postal charges</i>	5.2	127 000	144 000	121 000,00	95,28 %
2 3 8	<i>Other administrative expenditure</i>	5.2	1 299 000	423 500	363 638,62	27,99 %
	<b>Chapter 2 3 — Total</b>		<b>2 121 000</b>	<b>1 377 500</b>	<b>1 817 834,44</b>	<b>85,71 %</b>

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
660 000	660 000	477 195,82

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
15 000	20 000	6 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
20 000	130 000	850 000,00

### **Article 2 3 6 — Postal charges**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
127 000	144 000	121 000,00

### **Article 2 3 8 — Other administrative expenditure**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 299 000	423 500	363 638,62

## **CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**

*Figures*

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES					
2 5 2	<i>Reception and representation expenses</i>	5.2	142 000	142 000	139 957,64	98,56 %
2 5 4	<i>Meetings, congresses, conferences and visits</i>	5.2	380 000	380 000	284 566,22	74,89 %
	<b>Chapter 2 5 — Total</b>		<b>522 000</b>	<b>522 000</b>	<b>424 523,86</b>	<b>81,33 %</b>

### **Article 2 5 2 — Reception and representation expenses**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
142 000	142 000	139 957,64

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
380 000	380 000	284 566,22

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	1 920 000	1 971 000	1 523 245,53	79,34 %
2 7 4	<i>Production and distribution of information</i>					
2 7 4 0	Official Journal	5.2	150 000	150 000	331 433,57	220,96 %
2 7 4 1	General publications	5.2	455 000	430 000	514 350,28	113,04 %
2 7 4 2	Other information expenditure	5.2	175 000	189 000	116 039,46	66,31 %
	<i>Article 2 7 4 — Subtotal</i>		780 000	769 000	961 823,31	123,31 %
	<b>Chapter 2 7 — Total</b>		<b>2 700 000</b>	<b>2 740 000</b>	<b>2 485 068,84</b>	<b>92,04 %</b>

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 920 000	1 971 000	1 523 245,53

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

Item 2 7 4 0 — Official Journal

Figures

Budget 2019	Appropriations 2018	Outturn 2017
150 000	150 000	331 433,57

## Item 2 7 4 1 — General publications

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
455 000	430 000	514 350,28

## Item 2 7 4 2 — Other information expenditure

### Figures

Budget 2019	Appropriations 2018	Outturn 2017
175 000	189 000	116 039,46

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

### Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	59 000	59 000	50 589,62
	<b>Title 3 — Total</b>		<b>59 000</b>	<b>59 000</b>	<b>50 589,62</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	50 589,62	85,75 %
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	50 589,62	85,75 %
	<b>Chapter 3 7 — Total</b>		<b>59 000</b>	<b>59 000</b>	<b>50 589,62</b>	<b>85,75 %</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 2019	Appropriations 2018	Outturn 2017
59 000	59 000	50 589,62

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS	5.2	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE		p.m.	p.m.	0,—
Title 10 — Total			p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2019	Appropriations 2018	Outturn 2017
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. 51266<sup>1</sup>9699<sup>2</sup>641891521537811339581215394641811291037213155234341  
544<sup>3</sup>356<sup>4</sup>869745312831911538362259265202335242

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

<sup>2</sup>Of which 1 AD 14 ad personam.

<sup>3</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>4</sup>Of which 1 AD 15 ad personam.

068<sup>5</sup>51261<sup>6</sup>10199<sup>7</sup>64189151111114635948121539464181129731071315573434<sup>8</sup>1  
539<sup>9</sup>356<sup>10</sup>86974531283191153836225926520233<sup>11</sup>5242 063<sup>12</sup>

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<sup>5</sup>Certain posts occupied part-time may be made up by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

<sup>6</sup>Of which one AD 15 ad personam.

<sup>7</sup>Of which one AD 14 ad personam.

<sup>8</sup>At this stage, the institution is not able to accurately assess the number of posts required.

<sup>9</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>10</sup>Of which one AD 15 ad personam.

<sup>11</sup>At this stage, the institution is not able to accurately assess the number of posts required.

<sup>12</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.