

SECTION V — COURT OF AUDITORS

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	21 741 000	21 169 000	20 822 860,82
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	106 636,81
9	MISCELLANEOUS REVENUE	p.m.	p.m.	7 928,58
Total		21 741 000	21 169 000	20 937 426,21

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	13 634 000	13 334 000	12 878 851,66
4 1	Contributions to pension scheme	8 107 000	7 835 000	7 944 009,16
Title 4 — Total		21 741 000	21 169 000	20 822 860,82

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 of salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	11 534 000	11 334 000	10 878 678,41	94,32 %
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>	2 100 000	2 000 000	2 000 173,25	□ □ à
Chapter 4 0 — Total		13 634 000	13 334 000	12 878 851,66	94,46 %

Article 4 0 0 — Proceeds from taxation of 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
11 534 000	11 334 000	10 878 678,41

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
2 100 000	2 000 000	2 000 173,25

CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	Contributions to pension scheme				
4 1 0	Staff contributions to the pension scheme	8 107 000	7 835 000	7 944 009,16	97,99 %
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.	0,—	
	Chapter 4 1 — Total	8 107 000	7 835 000	7 944 009,16	97,99 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2019	Budget 2018	Outturn 2017
8 107 000	7 835 000	7 944 009,16

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.	0,—

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 PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST	p.m.	p.m.	0,—
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	106 636,81
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	106 636,81

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) 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 PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	p.m.	0,—	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	0,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 0 — Total	p.m.	p.m.	0,—	

Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)

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

Figures

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

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)

Figures

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

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

Figures

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

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 LETTING

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 1	PROCEEDS FROM LETTING				
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,—	
	Chapter 5 1 — Total	p.m.	p.m.	0,—	

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 INTEREST 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 INTEREST AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank interest and other interest on the institution's accounts</i>	p.m.	p.m.	0,—	
5 2 2	<i>Interest yielded by prefinancing</i>	p.m.	p.m.	0,—	
	Chapter 5 2 — Total	p.m.	p.m.	0,—	

Article 5 2 0 — Revenue from investments or loans granted, bank interest 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 prefinancing

Figures

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

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS				
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — 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,—	
	Chapter 5 5 — Total	p.m.	p.m.	0,—	

Article 5 5 0 — Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — 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 amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	79 226,97	
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.	27 409,84	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 7 — Total	p.m.	p.m.	106 636,81	

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	79 226,97

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.	27 409,84

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.	0,—

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	Revenue accruing from rental allowances — Assigned revenue	p.m.	p.m.	0,—	
5 8 1	Revenue from insurance payments received — Assigned revenue	p.m.	p.m.	0,—	
	Chapter 5 8 — Total	p.m.	p.m.	0,—	

Article 5 8 0 — Revenue accruing from rental allowances — 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.	0,—

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,—	
	Chapter 5 9 — Total	p.m.	p.m.	0,—	

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.	7 928,58
	Title 9 — Total	p.m.	p.m.	7 928,58

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.	7 928,58	
	Chapter 9 0 — Total	p.m.	p.m.	7 928,58	

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	7 928,58

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION	132 069 000	131 300 000	122 788 899,74
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	14 821 518	14 715 591	15 250 788,82
10	OTHER EXPENDITURE	p.m.	p.m.	0,—

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
	Total	146 890 518	146 015 591	138 039 688,56

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	11 474 000	12 515 200	10 672 316,35
1 2	OFFICIALS AND TEMPORARY STAFF	5	107 666 000	106 599 800	101 087 948,94
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	6 381 000	5 745 000	5 464 129,44
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	6 548 000	6 440 000	5 564 505,01
	Title 1 — Total		132 069 000	131 300 000	122 788 899,74

CHAPTER 1 0 — 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>Remuneration and other entitlements</i>					
1 0 0 0	Remuneration, allowances and pensions	5.2	9 131 000	9 228 000	8 879 673,96	97,25 %
1 0 0 2	Entitlements on entering and leaving the service	5.2	188 000	591 800	118 633,37	63,10 %
	<i>Article 1 0 0 — Subtotal</i>		9 319 000	9 819 800	8 998 307,33	96,56 %
1 0 2	<i>Temporary allowances</i>	5.2	1 777 000	2 279 400	1 390 904,50	78,27 %
1 0 3	<i>Pensions</i>	5.2	p.m.	p.m.	0,—	
1 0 4	<i>Missions</i>	5.2	298 000	336 000	236 000,00	79,19 %
1 0 6	<i>Training</i>	5.2	80 000	80 000	47 104,52	58,88 %
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		11 474 000	12 515 200	10 672 316,35	93,01 %

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remuneration, allowances and pensions

Figures

Budget 2019	Appropriations 2018	Outturn 2017
9 131 000	9 228 000	8 879 673,96

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
188 000	591 800	118 633,37

Article 1 0 2 — Temporary allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 777 000	2 279 400	1 390 904,50

Article 1 0 3 — Pensions

Figures

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

Article 1 0 4 — Missions

Figures

Budget 2019	Appropriations 2018	Outturn 2017
298 000	336 000	236 000,00

Article 1 0 6 — Training

Figures

Budget 2019	Appropriations 2018	Outturn 2017
80 000	80 000	47 104,52

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>Remuneration and other entitlements</i>					
1 2 0 0	Remuneration and allowances	5.2	106 342 000	105 206 800	99 851 777,95	93,90 %
1 2 0 2	Paid overtime	5.2	347 000	398 800	334 319,20	96,35 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	819 000	838 800	749 179,27	91,47 %
	<i>Article 1 2 0 — Subtotal</i>		107 508 000	106 444 400	100 935 276,42	93,89 %
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	158 000	155 400	152 672,52	96,63 %
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>		158 000	155 400	152 672,52	96,63 %
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
	Chapter 1 2 — Total		107 666 000	106 599 800	101 087 948,94	93,89 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
106 342 000	105 206 800	99 851 777,95

Item 1 2 0 2 — Paid overtime

Figures

Budget 2019	Appropriations 2018	Outturn 2017
347 000	398 800	334 319,20

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
819 000	838 800	749 179,27

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
158 000	155 400	152 672,52

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 14 — 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					
1 4 0	<i>Other staff and external persons</i>					
1 4 0 0	Other staff	5.2	4 231 000	3 818 600	3 705 510,23	87,58 %
1 4 0 4	In-service training and staff exchanges	5.2	1 481 000	1 349 000	1 185 209,75	80,03 %
1 4 0 5	Other external services	5.2	109 000	109 400	18 922,88	17,36 %
1 4 0 6	External services in the linguistic field	5.2	560 000	468 000	554 486,58	99,02 %
	<i>Article 1 4 0 — Subtotal</i>		6 381 000	5 745 000	5 464 129,44	85,63 %
1 4 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—	
	Chapter 14 — Total		6 381 000	5 745 000	5 464 129,44	85,63 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
4 231 000	3 818 600	3 705 510,23

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 481 000	1 349 000	1 185 209,75

Item 1 4 0 5 — Other external services

Figures

Budget 2019	Appropriations 2018	Outturn 2017
109 000	109 400	18 922,88

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
560 000	468 000	554 486,58

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	Expenditure relating to staff management					
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	39 000	40 000	39 386,65	100,99 %
1 6 1 2	Further training for staff	5.2	750 000	750 000	594 631,28	79,28 %
	<i>Article 1 6 1 — Subtotal</i>		789 000	790 000	634 017,93	80,36 %
1 6 2	Missions	5.2	3 450 000	3 450 000	3 035 308,25	87,98 %
1 6 3	Assistance for staff of the institution					
1 6 3 0	Social welfare	5.2	30 000	35 000	5 000,00	16,67 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	73 000	72 000	72 600,00	99,45 %
	<i>Article 1 6 3 — Subtotal</i>		103 000	107 000	77 600,00	75,34 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	5.2	154 000	177 000	111 927,43	72,68 %
1 6 5 2	Restaurants and canteens	5.2	125 000	125 000	119 651,40	95,72 %
1 6 5 4	Early Childhood Centre	5.2	1 596 000	1 466 000	1 406 000,00	88,10 %
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5.2	331 000	325 000	180 000,00	54,38 %
	<i>Article 1 6 5 — Subtotal</i>		2 206 000	2 093 000	1 817 578,83	82,39 %
	Chapter 1 6 — Total		6 548 000	6 440 000	5 564 505,01	84,98 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
39 000	40 000	39 386,65

Item 1 6 1 2 — Further training for staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
750 000	750 000	594 631,28

Article 1 6 2 — Missions

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 450 000	3 450 000	3 035 308,25

Article 1 6 3 — Assistance for staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2019	Appropriations 2018	Outturn 2017
30 000	35 000	5 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
73 000	72 000	72 600,00

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
154 000	177 000	111 927,43

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2019	Appropriations 2018	Outturn 2017
125 000	125 000	119 651,40

Item 1 6 5 4 — Early Childhood Centre

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 596 000	1 466 000	1 406 000,00

Item 1 6 5 5 — PMO expenditure on the management of matters concerning Court of Auditors staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
331 000	325 000	180 000,00

TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	2 984 518	2 929 591	3 541 182,48
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	8 603 000	8 649 000	9 089 421,77
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	548 000	555 000	293 116,21
2 5	MEETINGS AND CONFERENCES	5	700 000	706 000	663 963,88
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	1 986 000	1 876 000	1 663 104,48
Title 2 — Total			14 821 518	14 715 591	15 250 788,82

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	107 000	175 000	149 182,35	139,42 %
2 0 0 1	Lease/purchase	5.2	p.m.	p.m.	0,—	
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	219 518	143 591	395 000,00	179,94 %
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	210 000	210 000	199 024,64	94,77 %
Article 2 0 0 — Subtotal			536 518	528 591	743 206,99	138,52 %
2 0 2	<i>Expenditure on buildings</i>					
2 0 2 2	Cleaning and maintenance	5.2	1 297 000	1 250 000	1 159 996,96	89,44 %
2 0 2 4	Energy consumption	5.2	850 000	850 000	720 079,65	84,72 %
2 0 2 6	Security and surveillance of buildings	5.2	165 000	165 000	847 000,00	513,33 %
2 0 2 8	Insurance	5.2	96 000	96 000	42 398,88	44,17 %
2 0 2 9	Other expenditure on buildings	5.2	40 000	40 000	28 500,00	71,25 %
Article 2 0 2 — Subtotal			2 448 000	2 401 000	2 797 975,49	114,30 %
Chapter 2 0 — Total			2 984 518	2 929 591	3 541 182,48	118,65 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2019	Appropriations 2018	Outturn 2017
107 000	175 000	149 182,35

Item 2 0 0 1 — Lease/purchase

Figures

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

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
219 518	143 591	395 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
210 000	210 000	199 024,64

Article 2 0 2 — Expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 297 000	1 250 000	1 159 996,96

Item 2 0 2 4 — Energy consumption

Figures

Budget 2019	Appropriations 2018	Outturn 2017
850 000	850 000	720 079,65

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
165 000	165 000	847 000,00

Item 2 0 2 8 — Insurance

Figures

Budget 2019	Appropriations 2018	Outturn 2017
96 000	96 000	42 398,88

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
40 000	40 000	28 500,00

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 relating to data processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	2 175 000	2 228 000	1 998 999,63	91,91 %
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	5 077 000	4 792 000	5 837 000,00	114,97 %
2 1 0 3	Telecommunications	5.2	353 000	472 000	312 000,00	88,39 %
	<i>Article 2 1 0 — Subtotal</i>		7 605 000	7 492 000	8 147 999,63	107,14 %
2 1 2	<i>Furniture</i>	5.2	100 000	250 000	173 812,87	173,81 %
2 1 4	<i>Technical equipment and installations</i>	5.2	300 000	300 000	214 995,63	71,67 %
2 1 6	<i>Vehicles</i>	5.2	598 000	607 000	552 613,64	92,41 %
	Chapter 2 1 — Total		8 603 000	8 649 000	9 089 421,77	105,65 %

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 175 000	2 228 000	1 998 999,63

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
5 077 000	4 792 000	5 837 000,00

Item 2 1 0 3 — Telecommunications

Figures

Budget 2019	Appropriations 2018	Outturn 2017
353 000	472 000	312 000,00

Article 2 1 2 — Furniture

Figures

Budget 2019	Appropriations 2018	Outturn 2017
100 000	250 000	173 812,87

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2019	Appropriations 2018	Outturn 2017
300 000	300 000	214 995,63

Article 2 1 6 — Vehicles

Figures

Budget 2019	Appropriations 2018	Outturn 2017
598 000	607 000	552 613,64

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	90 000	90 000	68 394,91	75,99 %
2 3 1	<i>Financial charges</i>	5.2	18 000	20 000	10 000,00	55,56 %
2 3 2	<i>Legal expenses and damages</i>	5.2	200 000	200 000	1 500,00	0,75 %
2 3 6	<i>Postage and delivery charges</i>	5.2	22 000	27 000	15 026,14	68,30 %
2 3 8	<i>Other administrative expenditure</i>	5.2	218 000	218 000	198 195,16	90,92 %
	Chapter 2 3 — Total		548 000	555 000	293 116,21	53,49 %

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
90 000	90 000	68 394,91

Article 2 3 1 — Financial charges

Figures

Budget 2019	Appropriations 2018	Outturn 2017
18 000	20 000	10 000,00

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2019	Appropriations 2018	Outturn 2017
200 000	200 000	1 500,00

Article 2 3 6 — Postage and delivery charges

Figures

Budget 2019	Appropriations 2018	Outturn 2017
22 000	27 000	15 026,14

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
218 000	218 000	198 195,16

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 5	MEETINGS AND CONFERENCES					
2 5 2	<i>Representation expenses</i>	5.2	227 000	233 000	276 673,57	121,88 %
2 5 4	<i>Meetings, congresses and conferences</i>	5.2	131 000	131 000	99 994,76	76,33 %
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5.2	17 000	17 000	7 295,55	42,92 %
2 5 7	<i>Joint Interpreting and Conference Service</i>	5.2	325 000	325 000	280 000,00	86,15 %
	Chapter 2 5 — Total		700 000	706 000	663 963,88	94,85 %

Article 2 5 2 — Representation expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
227 000	233 000	276 673,57

Article 2 5 4 — Meetings, congresses and conferences

Figures

Budget 2019	Appropriations 2018	Outturn 2017
131 000	131 000	99 994,76

Article 2 5 6 — Expenditure on the dissemination of information and on participation in public events

Figures

Budget 2019	Appropriations 2018	Outturn 2017
17 000	17 000	7 295,55

Article 2 5 7 — Joint Interpreting and Conference Service

Figures

Budget 2019	Appropriations 2018	Outturn 2017
325 000	325 000	280 000,00

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	566 000	296 000	517 000,00	91,34 %
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.2	405 000	405 000	405 000,00	100,00 %
2 7 4	<i>Production and distribution</i>					
2 7 4 0	Official Journal	5.2	140 000	150 000	122 689,78	87,64 %
2 7 4 1	Publications of a general nature	5.2	875 000	1 025 000	618 414,70	70,68 %
	<i>Article 2 7 4 — Subtotal</i>		1 015 000	1 175 000	741 104,48	73,02 %
	Chapter 2 7 — Total		1 986 000	1 876 000	1 663 104,48	83,74 %

Article 2 7 0 — Limited consultations, studies and surveys

Figures

Budget 2019	Appropriations 2018	Outturn 2017
566 000	296 000	517 000,00

Article 2 7 2 — Documentation, library and archiving expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
405 000	405 000	405 000,00

Article 2 7 4 — Production and distribution

Item 2 7 4 0 — Official Journal

Figures

Budget 2019	Appropriations 2018	Outturn 2017
140 000	150 000	122 689,78

Item 2 7 4 1 — Publications of a general nature

Figures

Budget 2019	Appropriations 2018	Outturn 2017
875 000	1 025 000	618 414,70

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 — STAFF

1.1. S 1 — *Section V — Court of Auditors*