SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

REVENUE — REVENUE

Figures

Title	Heading	Budget 2022	Budget 2021	Outturn 2020
3	ADMINISTRATIVE REVENUE	63 232 000	59 549 000	56 527 490,46
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	**63 232 000**	**59 549 000**	**56 527 490,46**

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
3 0	REVENUE FROM STAFF	63 232 000	59 549 000	56 083 581,38
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	139 939,92
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	0,00
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	303 969,16
	Title 3 — Total	**63 232 000**	**59 549 000**	**56 527 490,46**

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 0	REVENUE FROM STAFF				
3 0 0	***Taxes and levies***				
3 0 0 0	Tax on remunerations	34 091 000	32 106 000	29 967 374,92	87,90 %
3 0 0 1	Special levies on remunerations	6 034 000	5 679 000	5 325 000,34	88,25 %
	Article 3 0 0 — Subtotal	40 125 000	37 785 000	35 292 375,26	87,96 %
3 0 1	***Contributions to the pension scheme***				
3 0 1 0	Staff contributions to the pension scheme	23 107 000	21 764 000	20 767 843,38	89,88 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	23 362,74	
	Article 3 0 1 — Subtotal	23 107 000	21 764 000	20 791 206,12	89,98 %
	Chapter 3 0 — Total	**63 232 000**	**59 549 000**	**56 083 581,38**	**88,69 %**

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
34 091 000	32 106 000	29 967 374,92

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
6 034 000	5 679 000	5 325 000,34

Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

Figures

Budget 2022	Budget 2021	Outturn 2020
23 107 000	21 764 000	20 767 843,38

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Item 3 0 1 2 — Contributions to the pension scheme by staff on leave

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	23 362,74

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	***Sale of immovable property — Assigned revenue***	p.m.	p.m.	0,00	
3 1 1	***Sale of other property***	p.m.	p.m.	139 939,92	
3 1 2	***Letting and subletting immovable property — Assigned revenue***	p.m.	p.m.	0,—	
	Chapter 3 1 — Total	**p.m.**	**p.m.**	**139 939,92**	

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,00

Article 3 1 1 — Sale of other property

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	139 939,92

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	***Revenue from the supply of goods, services and work — Assigned revenue***				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,00	
	Article 3 2 0 — Subtotal	p.m.	p.m.	0,00	
3 2 1	***Refunds by other institutions or bodies of mission allowances — Assigned revenue***	p.m.	p.m.	0,00	
3 2 2	***Revenue from third parties in respect of goods, services or work — Assigned revenue***	p.m.	p.m.	0,—	
	Chapter 3 2 — Total	**p.m.**	**p.m.**	**0,00**	

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

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,00

Article 3 2 1 — Refunds by other institutions or bodies of mission allowances — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,00

Article 3 2 2 — Revenue from third parties in respect of goods, services or work — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	***Repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	214 437,60	
3 3 1	***Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue***	p.m.	p.m.	0,—	
3 3 3	***Insurance payments received — Assigned revenue***	p.m.	p.m.	381,34	
3 3 8	***Other revenue from administrative operations — Assigned revenue***	p.m.	p.m.	89 150,22	
3 3 9	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	Chapter 3 3 — Total	**p.m.**	**p.m.**	**303 969,16**	

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	214 437,60

Article 3 3 1 — Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	381,34

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	89 150,22

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**0,—**

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	***Revenue from investments, loans granted and bank accounts***	p.m.	p.m.	0,—	
4 0 1	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	Chapter 4 0 — Total	**p.m.**	**p.m.**	**0,—**	

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 4 0 1 — Interest yielded by pre-financing

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2022		Appropriations 2021	Outturn 2020
		Commitments	Payments		
1	PERSONS WORKING WITH THE INSTITUTION	366 901 000	366 901 000	348 721 500	322 913 170,61
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	97 864 000	97 864 000	95 275 500	109 153 664,50
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	55 000	55 000	52 000	19 436,50
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.	0,—
	Total	**464 820 000**	**464 820 000**	**444 049 000**	**432 086 271,61**

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2022		Appropriations 2021	Outturn 2020
			Commitments	Payments		
1 0	MEMBERS OF THE INSTITUTION	7	40 105 000	40 105 000	38 312 000	33 598 219,45
1 2	OFFICIALS AND TEMPORARY STAFF	7	291 500 000	291 500 000	276 006 500	259 139 547,03
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	28 950 000	28 950 000	28 006 000	24 587 548,05
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	6 346 000	6 346 000	6 397 000	5 587 856,08
	Title 1 — Total		**366 901 000**	**366 901 000**	**348 721 500**	**322 913 170,61**

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	***Remunerations and other entitlements***					
1 0 0 0	Remunerations and allowances	7.2	33 958 000	32 921 000	30 475 451,50	89,74 %
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	1 724 000	1 760 000	350 000,00	20,30 %
	Article 1 0 0 — Subtotal		35 682 000	34 681 000	30 825 451,50	86,39 %
1 0 2	***Temporary allowances***	7.2	3 723 000	2 898 000	2 381 335,62	63,96 %
1 0 4	***Missions***	7.2	270 000	280 000	150 000,00	55,56 %
1 0 6	***Training***	7.2	430 000	453 000	241 432,33	56,15 %
1 0 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		**40 105 000**	**38 312 000**	**33 598 219,45**	**83,78 %**

Article 1 0 0 — Remunerations and other entitlements

Item 1 0 0 0 — Remunerations and allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
33 958 000	32 921 000	30 475 451,50

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 724 000	1 760 000	350 000,00

Article 1 0 2 — Temporary allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
3 723 000	2 898 000	2 381 335,62

Article 1 0 4 — Missions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
270 000	280 000	150 000,00

Article 1 0 6 — Training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
430 000	453 000	241 432,33

Article 1 0 9 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021	Outturn 2020	2020/2022
			Commitments	Payments			
1 2	OFFICIALS AND TEMPORARY STAFF						

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021	Outturn 2020	2020/2022
			Commitments	Payments			
1 2 0	***Remunerations and other entitlements***						
1 2 0 0	Remunerations and allowances	7.2	287 762 950	287 762 950	272 240 000	256 314 882,15	89,07 %
1 2 0 2	Paid overtime	7.2	675 000	675 000	685 000	653 890,26	96,87 %
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 582 050	2 582 050	2 431 000	1 983 800,70	76,83 %
	Article 1 2 0 — Subtotal		291 020 000	291 020 000	275 356 000	258 952 573,11	88,98 %
1 2 2	***Allowances upon early termination of service***						
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	480 000	480 000	650 500	186 973,92	38,95 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	p.m.	0,—	
	Article 1 2 2 — Subtotal		480 000	480 000	650 500	186 973,92	38,95 %
1 2 9	***Provisional appropriation***	7.2	p.m.	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		**291 500 000**	**291 500 000**	**276 006 500**	**259 139 547,03**	**88,90 %**

Article 1 2 0 — Remunerations and other entitlements

Item 1 2 0 0 — Remunerations and allowances

Figures

Budget 2022		Appropriations 2021	Outturn 2020
Commitments	Payments		
287 762 950	287 762 950	272 240 000	256 314 882,15

Item 1 2 0 2 — Paid overtime

Figures

Budget 2022	Appropriations 2021	Outturn 2020
675 000	685 000	653 890,26

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 582 050	2 431 000	1 983 800,70

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 2022	Appropriations 2021	Outturn 2020
480 000	650 500	186 973,92

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 1 2 9 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	***Other staff and external persons***					
1 4 0 0	Other staff	7.2	9 648 000	8 716 000	8 021 346,72	83,14 %
1 4 0 4	In-service training and staff exchanges	7.2	1 709 000	1 456 000	1 332 000,00	77,94 %
1 4 0 5	Other external services	7.2	255 000	246 000	98 503,77	38,63 %
1 4 0 6	External services in the linguistic field	7.2	17 338 000	17 588 000	15 135 697,56	87,30 %
	Article 1 4 0 — Subtotal		28 950 000	28 006 000	24 587 548,05	84,93 %
1 4 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		**28 950 000**	**28 006 000**	**24 587 548,05**	**84,93 %**

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
9 648 000	8 716 000	8 021 346,72

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 709 000	1 456 000	1 332 000,00

Item 1 4 0 5 — Other external services

Figures

Budget 2022	Appropriations 2021	Outturn 2020
255 000	246 000	98 503,77

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
17 338 000	17 588 000	15 135 697,56

Article 1 4 9 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
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 2022	Appropriations 2021	Outturn 2020	2020/2022
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 for staff recruitment	7.2	186 500	173 500	68 379,35	36,66 %
1 6 1 2	Further training	7.2	1 750 000	1 780 500	1 131 306,09	64,65 %
	Article 1 6 1 — Subtotal		1 936 500	1 954 000	1 199 685,44	61,95 %
1 6 2	***Missions***	7.2	390 000	405 000	243 500,00	62,44 %
1 6 3	***Expenditure on staff of the institution***					
1 6 3 0	Social welfare	7.2	50 000	50 000	20 000,00	40,00 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	366 500	358 000	333 629,20	91,03 %
	Article 1 6 3 — Subtotal		416 500	408 000	353 629,20	84,90 %
1 6 5	***Activities relating to all persons working with the institution***					
1 6 5 0	Medical service	7.2	220 000	193 000	252 719,23	114,87 %
1 6 5 2	Restaurants and canteens	7.2	150 000	111 000	139 568,99	93,05 %
1 6 5 4	Early Childhood Centre	7.2	3 187 000	3 280 000	3 240 753,22	101,69 %
1 6 5 5	PMO expenditure for the administration of matters concerning the Court’s staff	7.2	p.m.	p.m.	113 000,00	
1 6 5 6	European Schools	7.1	46 000	46 000	45 000,00	97,83 %
	Article 1 6 5 — Subtotal		3 603 000	3 630 000	3 791 041,44	105,22 %
	Chapter 1 6 — Total		**6 346 000**	**6 397 000**	**5 587 856,08**	**88,05 %**

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

Figures

Budget 2022	Appropriations 2021	Outturn 2020
186 500	173 500	68 379,35

Item 1 6 1 2 — Further training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 750 000	1 780 500	1 131 306,09

Article 1 6 2 — Missions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
390 000	405 000	243 500,00

Article 1 6 3 — Expenditure on staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2022	Appropriations 2021	Outturn 2020
50 000	50 000	20 000,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
366 500	358 000	333 629,20

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

Item 1 6 5 0 — Medical service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
220 000	193 000	252 719,23

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2022	Appropriations 2021	Outturn 2020
150 000	111 000	139 568,99

Item 1 6 5 4 — Early Childhood Centre

Figures

Budget 2022	Appropriations 2021	Outturn 2020
3 187 000	3 280 000	3 240 753,22

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	113 000,00

Item 1 6 5 6 — European Schools

Figures

Budget 2022	Appropriations 2021	Outturn 2020
46 000	46 000	45 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0	BUILDINGS AND ASSOCIATED COSTS	7	63 166 000	63 943 000	76 564 697,29
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	30 689 000	27 341 000	29 824 439,76
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	1 251 500	1 282 000	762 023,69
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	7	535 000	535 000	148 192,08
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	2 222 500	2 174 500	1 854 311,68
	Title 2 — Total		**97 864 000**	**95 275 500**	**109 153 664,50**

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	***Buildings***					
2 0 0 0	Rent	7.2	130 000	130 000	115 779,18	89,06 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 0 0 1	Lease/purchase	7.2	35 593 000	37 090 000	54 781 083,46	153,91 %
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises	7.2	3 731 000	3 982 000	1 860 880,80	49,88 %
2 0 0 8	Studies and technical assistance in connection with buildings	7.2	1 607 000	1 447 000	1 282 078,12	79,78 %
	Article 2 0 0 — Subtotal		41 061 000	42 649 000	58 039 821,56	141,35 %
2 0 2	***Costs relating to buildings***					
2 0 2 2	Cleaning and maintenance	7.2	11 289 000	10 187 000	9 768 702,11	86,53 %
2 0 2 4	Energy consumption	7.2	2 442 000	2 895 000	2 166 536,41	88,72 %
2 0 2 6	Security and surveillance of buildings	7.2	7 694 000	7 800 000	5 911 957,70	76,84 %
2 0 2 8	Insurance	7.2	475 000	150 000	506 619,70	106,66 %
2 0 2 9	Other expenditure on buildings	7.2	205 000	262 000	171 059,81	83,44 %
	Article 2 0 2 — Subtotal		22 105 000	21 294 000	18 524 875,73	83,80 %
	Chapter 2 0 — Total		**63 166 000**	**63 943 000**	**76 564 697,29**	**121,21 %**

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2022	Appropriations 2021	Outturn 2020
130 000	130 000	115 779,18

Item 2 0 0 1 — Lease/purchase

Figures

Budget 2022	Appropriations 2021	Outturn 2020
35 593 000	37 090 000	54 781 083,46

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

Figures

Budget 2022	Appropriations 2021	Outturn 2020
3 731 000	3 982 000	1 860 880,80

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 607 000	1 447 000	1 282 078,12

Article 2 0 2 — Costs relating to buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
11 289 000	10 187 000	9 768 702,11

Item 2 0 2 4 — Energy consumption

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 442 000	2 895 000	2 166 536,41

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
7 694 000	7 800 000	5 911 957,70

Item 2 0 2 8 — Insurance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
475 000	150 000	506 619,70

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
205 000	262 000	171 059,81

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	***Equipment, operating costs and services related to data-processing and telecommunications***					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	10 574 000	8 965 000	12 402 088,24	117,29 %
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	17 125 000	15 522 000	15 217 474,05	88,86 %
2 1 0 3	Telecommunications	7.2	410 000	333 000	340 206,30	82,98 %
	Article 2 1 0 — Subtotal		28 109 000	24 820 000	27 959 768,59	99,47 %
2 1 2	***Furniture***	7.2	479 000	814 000	577 113,08	120,48 %
2 1 4	***Technical equipment and installations***	7.2	856 000	399 000	118 649,86	13,86 %
2 1 6	***Vehicles***	7.2	1 245 000	1 308 000	1 168 908,23	93,89 %
	Chapter 2 1 — Total		**30 689 000**	**27 341 000**	**29 824 439,76**	**97,18 %**

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 2022	Appropriations 2021	Outturn 2020
10 574 000	8 965 000	12 402 088,24

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
17 125 000	15 522 000	15 217 474,05

Item 2 1 0 3 — Telecommunications

Figures

Budget 2022	Appropriations 2021	Outturn 2020
410 000	333 000	340 206,30

Article 2 1 2 — Furniture

Figures

Budget 2022	Appropriations 2021	Outturn 2020
479 000	814 000	577 113,08

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2022	Appropriations 2021	Outturn 2020
856 000	399 000	118 649,86

Article 2 1 6 — Vehicles

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 245 000	1 308 000	1 168 908,23

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	***Stationery, office supplies and miscellaneous consumables***	7.2	546 000	593 000	372 804,73	68,28 %
2 3 1	***Financial charges***	7.2	10 000	11 000	6 117,00	61,17 %
2 3 2	***Legal expenses and damages***	7.2	30 000	30 000	0,—	
2 3 6	***Postal charges***	7.2	130 000	130 000	70 000,00	53,85 %
2 3 8	***Other administrative expenditure***	7.2	535 500	518 000	313 101,96	58,47 %
	Chapter 2 3 — Total		**1 251 500**	**1 282 000**	**762 023,69**	**60,89 %**

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
546 000	593 000	372 804,73

Article 2 3 1 — Financial charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
10 000	11 000	6 117,00

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2022	Appropriations 2021	Outturn 2020
30 000	30 000	0,—

Article 2 3 6 — Postal charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
130 000	130 000	70 000,00

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
535 500	518 000	313 101,96

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES					
2 5 2	***Reception and representation expenses***	7.2	155 000	155 000	51 825,68	33,44 %
2 5 4	***Meetings, congresses, conferences and visits***	7.2	380 000	380 000	96 366,40	25,36 %
	Chapter 2 5 — Total		**535 000**	**535 000**	**148 192,08**	**27,70 %**

Article 2 5 2 — Reception and representation expenses

Figures

Budget 2022	Appropriations 2021	Outturn 2020
155 000	155 000	51 825,68

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
380 000	380 000	96 366,40

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 7 0	***Limited consultations, studies and surveys***	7.2	p.m.	p.m.	0,—	
2 7 2	***Documentation, library and archiving expenditure***	7.2	1 695 000	1 664 000	1 535 210,85	90,57 %
2 7 4	***Production and distribution of information***					
2 7 4 0	Official Journal	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 7 4 1	General publications	7.2	325 000	300 000	174 800,00	53,78 %
2 7 4 2	Other information expenditure	7.2	202 500	210 500	144 300,83	71,26 %
	Article 2 7 4 — Subtotal		527 500	510 500	319 100,83	60,49 %
	Chapter 2 7 — Total		**2 222 500**	**2 174 500**	**1 854 311,68**	**83,43 %**

Article 2 7 0 — Limited consultations, studies and surveys

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 2 7 2 — Documentation, library and archiving expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 695 000	1 664 000	1 535 210,85

Article 2 7 4 — Production and distribution of information

Item 2 7 4 0 — Official Journal

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 2 7 4 1 — General publications

Figures

Budget 2022	Appropriations 2021	Outturn 2020
325 000	300 000	174 800,00

Item 2 7 4 2 — Other information expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
202 500	210 500	144 300,83

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

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	7	55 000	52 000	19 436,50
	Title 3 — Total		**55 000**	**52 000**	**19 436,50**

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
3 7 1	***Special expenditure of the Court of Justice of the European Union***					
3 7 1 0	Court’s expenses	7.2	55 000	52 000	19 436,50	35,34 %
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	7.2	p.m.	p.m.	0,—	
	Article 3 7 1 — Subtotal		55 000	52 000	19 436,50	35,34 %
	Chapter 3 7 — Total		**55 000**	**52 000**	**19 436,50**	**35,34 %**

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 2022	Appropriations 2021	Outturn 2020
55 000	52 000	19 436,50

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
	Title 10 — Total		**p.m.**	**p.m.**	**0,—**

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

1. S — STAFF

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

1.2. 514789612016312414184131111798412154639801059565561325288263415463579211052152233311540362764405228335642110512809692146149142103109112997412154639709211865541325268263415343579211052152233311540362764395227335632 097[1][2][3][4]

[1] of which 1 AD 15 ad personam

[2] of which 1 AD 14 ad personam

[3] 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).

[4] 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.