SECTION V — COURT OF AUDITORS

REVENUE — REVENUE

Figures

Title	Heading	Budget 2022	Budget 2021	Outturn 2020
3	ADMINISTRATIVE REVENUE	24 764 000	23 233 074	22 794 005,12
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,00
	Total	**24 764 000**	**23 233 074**	**22 794 005,12**

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
3 0	REVENUE FROM STAFF	24 764 000	23 233 074	22 716 050,89
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,00
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	4 013,01
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	73 941,22
	Title 3 — Total	**24 764 000**	**23 233 074**	**22 794 005,12**

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	13 166 000	12 227 015	11 806 694,14	89,68 %
3 0 0 1	Special levies on remunerations	2 350 000	2 295 497	2 197 358,73	93,50 %
	Article 3 0 0 — Subtotal	15 516 000	14 522 512	14 004 052,87	90,26 %
3 0 1	***Contributions to the pension scheme***				
3 0 1 0	Staff contributions to the pension scheme	9 248 000	8 710 562	8 711 998,02	94,20 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,00	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,00	
	Article 3 0 1 — Subtotal	9 248 000	8 710 562	8 711 998,02	94,20 %
	Chapter 3 0 — Total	**24 764 000**	**23 233 074**	**22 716 050,89**	**91,73 %**

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
13 166 000	12 227 015	11 806 694,14

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
2 350 000	2 295 497	2 197 358,73

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
9 248 000	8 710 562	8 711 998,02

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

Figures

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

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.	0,00

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.	0,00	
3 1 2	***Letting and subletting immovable property — Assigned revenue***	p.m.	p.m.	0,00	
	Chapter 3 1 — Total	**p.m.**	**p.m.**	**0,00**	

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.	0,00

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

Figures

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

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.	4 013,01	
	Article 3 2 0 — Subtotal	p.m.	p.m.	4 013,01	
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.	0,00	
	Chapter 3 2 — Total	**p.m.**	**p.m.**	**4 013,01**	

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.	4 013,01

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.	0,00

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.	67 989,52	
3 3 1	***Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue***	p.m.	p.m.	0,00	
3 3 3	***Insurance payments received — Assigned revenue***	p.m.	p.m.	0,00	
3 3 8	***Other revenue from administrative operations — Assigned revenue***	p.m.	p.m.	0,00	
3 3 9	***Other revenue from administrative operations***	p.m.	p.m.	5 951,70	
	Chapter 3 3 — Total	**p.m.**	**p.m.**	**73 941,22**	

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

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	67 989,52

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.	0,00

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

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

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

Figures

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

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	5 951,70

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.	0,00
	Title 4 — Total	**p.m.**	**p.m.**	**0,00**

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.	0,00	
4 0 1	***Interest yielded by pre-financing***	p.m.	p.m.	0,00	
	Chapter 4 0 — Total	**p.m.**	**p.m.**	**0,00**	

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

Figures

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

Article 4 0 1 — Interest yielded by pre-financing

Figures

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

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2022		Appropriations 2021	Outturn 2020
		Commitments	Payments		
1	PERSONS WORKING WITH THE INSTITUTION	146 181 275	146 181 275	138 285 727	129 957 763,48
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	15 959 900	15 959 900	15 436 000	15 740 374,51
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.	0,—
	Total	**162 141 175**	**162 141 175**	**153 721 727**	**145 698 137,99**

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	11 715 000	11 715 000	10 703 545	10 189 332,98
1 2	OFFICIALS AND TEMPORARY STAFF	7	120 837 775	120 837 775	114 120 182	109 158 666,25
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	8 444 000	8 444 000	7 861 000	6 794 295,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	5 184 500	5 184 500	5 601 000	3 815 468,37
	Title 1 — Total		**146 181 275**	**146 181 275**	**138 285 727**	**129 957 763,48**

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	***Remuneration and other entitlements***					
1 0 0 0	Remuneration, allowances and pensions	7.2	9 436 000	9 145 909	8 706 870,25	92,27 %
1 0 0 2	Entitlements on entering and leaving the service	7.2	637 000	79 818	142 348,98	22,35 %
	Article 1 0 0 — Subtotal		10 073 000	9 225 727	8 849 219,23	87,85 %
1 0 2	***Temporary allowances***	7.2	1 272 000	1 107 818	1 247 417,33	98,07 %
1 0 3	***Pensions***	7.2	p.m.	p.m.	0,—	
1 0 4	***Missions***	7.2	290 000	290 000	36 297,19	12,52 %
1 0 6	***Training***	7.2	80 000	80 000	56 399,23	70,50 %
1 0 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		**11 715 000**	**10 703 545**	**10 189 332,98**	**86,98 %**

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remuneration, allowances and pensions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
9 436 000	9 145 909	8 706 870,25

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
637 000	79 818	142 348,98

Article 1 0 2 — Temporary allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 272 000	1 107 818	1 247 417,33

Article 1 0 3 — Pensions

Figures

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

Article 1 0 4 — Missions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
290 000	290 000	36 297,19

Article 1 0 6 — Training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
80 000	80 000	56 399,23

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						
1 2 0	***Remuneration and other entitlements***						
1 2 0 0	Remuneration and allowances	7.2	119 332 775	119 332 775	112 928 182	108 147 881,29	90,63 %
1 2 0 2	Paid overtime	7.2	236 000	236 000	295 455	216 772,08	91,85 %

Title Chapter Article Item	Heading	FF	Budget 2022		Appropriations 2021	Outturn 2020	2020/2022
			Commitments	Payments			
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	1 102 000	1 102 000	733 909	633 902,10	57,52 %
	Article 1 2 0 — Subtotal		120 670 775	120 670 775	113 957 546	108 998 555,47	90,33 %
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	167 000	167 000	162 636	160 110,78	95,87 %
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		167 000	167 000	162 636	160 110,78	95,87 %
1 2 9	***Provisional appropriation***	7.2	p.m.	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		**120 837 775**	**120 837 775**	**114 120 182**	**109 158 666,25**	**90,33 %**

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2022		Appropriations 2021	Outturn 2020
Commitments	Payments		
119 332 775	119 332 775	112 928 182	108 147 881,29

Item 1 2 0 2 — Paid overtime

Figures

Budget 2022	Appropriations 2021	Outturn 2020
236 000	295 455	216 772,08

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 102 000	733 909	633 902,10

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
167 000	162 636	160 110,78

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	5 308 000	4 991 364	4 557 814,28	85,87 %
1 4 0 4	In-service training and staff exchanges	7.2	2 287 000	2 030 000	1 465 773,63	64,09 %
1 4 0 5	Other external services	7.2	185 000	175 636	115 946,04	62,67 %
1 4 0 6	External services in the linguistic field	7.2	664 000	664 000	654 761,93	98,61 %
	Article 1 4 0 — Subtotal		8 444 000	7 861 000	6 794 295,88	80,46 %
1 4 9	***Provisional appropriation***	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		**8 444 000**	**7 861 000**	**6 794 295,88**	**80,46 %**

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
5 308 000	4 991 364	4 557 814,28

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 287 000	2 030 000	1 465 773,63

Item 1 4 0 5 — Other external services

Figures

Budget 2022	Appropriations 2021	Outturn 2020
185 000	175 636	115 946,04

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
664 000	664 000	654 761,93

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 on recruitment	7.2	96 000	39 000	12 733,61	13,26 %
1 6 1 2	Further training for staff	7.2	750 000	730 000	637 389,49	84,99 %
	Article 1 6 1 — Subtotal		846 000	769 000	650 123,10	76,85 %
1 6 2	***Missions***	7.2	2 452 500	2 988 000	679 855,77	27,72 %
1 6 3	***Assistance for staff of the institution***					
1 6 3 0	Social welfare	7.2	27 000	27 000	7 000,00	25,93 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	90 000	94 000	85 556,38	95,06 %
	Article 1 6 3 — Subtotal		117 000	121 000	92 556,38	79,11 %
1 6 5	***Activities relating to all persons working with the institution***					
1 6 5 0	Medical service	7.2	120 000	118 000	440 000,00	366,67 %
1 6 5 2	Restaurants and canteens	7.2	140 000	140 000	145 933,12	104,24 %
1 6 5 4	Early Childhood Centre	7.2	1 509 000	1 465 000	1 427 000,00	94,57 %
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	7.2	p.m.	p.m.	380 000,00	
	Article 1 6 5 — Subtotal		1 769 000	1 723 000	2 392 933,12	135,27 %
	Chapter 1 6 — Total		**5 184 500**	**5 601 000**	**3 815 468,37**	**73,59 %**

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2022	Appropriations 2021	Outturn 2020
96 000	39 000	12 733,61

Item 1 6 1 2 — Further training for staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
750 000	730 000	637 389,49

Article 1 6 2 — Missions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
2 452 500	2 988 000	679 855,77

Article 1 6 3 — Assistance for staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2022	Appropriations 2021	Outturn 2020
27 000	27 000	7 000,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
90 000	94 000	85 556,38

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
120 000	118 000	440 000,00

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2022	Appropriations 2021	Outturn 2020
140 000	140 000	145 933,12

Item 1 6 5 4 — Early Childhood Centre

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 509 000	1 465 000	1 427 000,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	380 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0	BUILDINGS AND ASSOCIATED COSTS	7	3 778 000	3 358 000	3 359 081,73
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	9 171 900	9 072 000	10 837 876,44
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	574 000	565 000	220 891,76
2 5	MEETINGS AND CONFERENCES	7	675 000	696 000	142 145,70
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 761 000	1 745 000	1 180 378,88
	Title 2 — Total		**15 959 900**	**15 436 000**	**15 740 374,51**

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	145 000	100 000	85 809,00	59,18 %
2 0 0 1	Lease/purchase	7.2	p.m.	p.m.	0,—	
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	260 000	220 000	159 993,86	61,54 %
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	210 000	210 000	98 885,52	47,09 %
	Article 2 0 0 — Subtotal		615 000	530 000	344 688,38	56,05 %
2 0 2	***Expenditure on buildings***					

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 0 2 2	Cleaning and maintenance	7.2	1 738 000	1 670 000	1 571 000,00	90,39 %
2 0 2 4	Energy consumption	7.2	850 000	850 000	585 000,00	68,82 %
2 0 2 6	Security and surveillance of buildings	7.2	300 000	168 000	652 000,00	217,33 %
2 0 2 8	Insurance	7.2	235 000	100 000	176 393,35	75,06 %
2 0 2 9	Other expenditure on buildings	7.2	40 000	40 000	30 000,00	75,00 %
	Article 2 0 2 — Subtotal		3 163 000	2 828 000	3 014 393,35	95,30 %
	Chapter 2 0 — Total		**3 778 000**	**3 358 000**	**3 359 081,73**	**88,91 %**

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2022	Appropriations 2021	Outturn 2020
145 000	100 000	85 809,00

Item 2 0 0 1 — Lease/purchase

Figures

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

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
260 000	220 000	159 993,86

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
210 000	210 000	98 885,52

Article 2 0 2 — Expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 738 000	1 670 000	1 571 000,00

Item 2 0 2 4 — Energy consumption

Figures

Budget 2022	Appropriations 2021	Outturn 2020
850 000	850 000	585 000,00

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
300 000	168 000	652 000,00

Item 2 0 2 8 — Insurance

Figures

Budget 2022	Appropriations 2021	Outturn 2020
235 000	100 000	176 393,35

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2022	Appropriations 2021	Outturn 2020
40 000	40 000	30 000,00

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 relating to data processing and telecommunications***					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 458 000	2 378 000	3 438 000,00	139,87 %
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 450 225	5 483 000	6 390 000,00	117,24 %
2 1 0 3	Telecommunications	7.2	320 000	310 000	265 000,00	82,81 %
	Article 2 1 0 — Subtotal		8 228 225	8 171 000	10 093 000,00	122,66 %
2 1 2	***Furniture***	7.2	119 675	100 000	99 960,28	83,53 %
2 1 4	***Technical equipment and installations***	7.2	314 000	314 000	300 000,00	95,54 %
2 1 6	***Vehicles***	7.2	510 000	487 000	344 916,16	67,63 %
	Chapter 2 1 — Total		**9 171 900**	**9 072 000**	**10 837 876,44**	**118,16 %**

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 2022	Appropriations 2021	Outturn 2020
2 458 000	2 378 000	3 438 000,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
5 450 225	5 483 000	6 390 000,00

Item 2 1 0 3 — Telecommunications

Figures

Budget 2022	Appropriations 2021	Outturn 2020
320 000	310 000	265 000,00

Article 2 1 2 — Furniture

Figures

Budget 2022	Appropriations 2021	Outturn 2020
119 675	100 000	99 960,28

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2022	Appropriations 2021	Outturn 2020
314 000	314 000	300 000,00

Article 2 1 6 — Vehicles

Figures

Budget 2022	Appropriations 2021	Outturn 2020
510 000	487 000	344 916,16

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	55 000	55 000	39 998,17	72,72 %
2 3 1	***Financial charges***	7.2	12 000	13 000	7 621,20	63,51 %
2 3 2	***Legal expenses and damages***	7.2	200 000	200 000	0,—	
2 3 6	***Postage and delivery charges***	7.2	17 000	17 000	11 792,79	69,37 %
2 3 8	***Other administrative expenditure***	7.2	290 000	280 000	161 479,60	55,68 %
	Chapter 2 3 — Total		**574 000**	**565 000**	**220 891,76**	**38,48 %**

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
55 000	55 000	39 998,17

Article 2 3 1 — Financial charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
12 000	13 000	7 621,20

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2022	Appropriations 2021	Outturn 2020
200 000	200 000	0,—

Article 2 3 6 — Postage and delivery charges

Figures

Budget 2022	Appropriations 2021	Outturn 2020
17 000	17 000	11 792,79

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
290 000	280 000	161 479,60

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 5	MEETINGS AND CONFERENCES					
2 5 2	***Representation expenses***	7.2	213 000	213 000	33 007,88	15,50 %
2 5 4	***Meetings, congresses and conferences***	7.2	120 000	141 000	34 995,35	29,16 %
2 5 6	***Expenditure on the dissemination of information and on participation in public events***	7.2	17 000	17 000	11 246,47	66,16 %
2 5 7	***Interpreting costs***	7.2	325 000	325 000	62 896,00	19,35 %
	Chapter 2 5 — Total		**675 000**	**696 000**	**142 145,70**	**21,06 %**

Article 2 5 2 — Representation expenses

Figures

Budget 2022	Appropriations 2021	Outturn 2020
213 000	213 000	33 007,88

Article 2 5 4 — Meetings, congresses and conferences

Figures

Budget 2022	Appropriations 2021	Outturn 2020
120 000	141 000	34 995,35

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
17 000	17 000	11 246,47

Article 2 5 7 — Interpreting costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
325 000	325 000	62 896,00

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 surveys, studies and consultations; audit of agencies and other bodies of the Union***					
2 7 0 0	Limited consultations, studies and surveys	7.2	541 000	530 000	343 186,59	63,44 %
2 7 0 1	Audit of agencies and other bodies of the Union	7.2	p.m.	p.m.	0,—	
	Article 2 7 0 — Subtotal		541 000	530 000	343 186,59	63,44 %
2 7 2	***Documentation, library and archiving expenditure***	7.2	595 000	440 000	590 000,00	99,16 %
2 7 4	***Production and distribution***					
2 7 4 0	Official Journal	7.2	p.m.	p.m.	0,—	
2 7 4 1	Publications of a general nature	7.2	625 000	775 000	247 192,29	39,55 %
	Article 2 7 4 — Subtotal		625 000	775 000	247 192,29	39,55 %
	Chapter 2 7 — Total		**1 761 000**	**1 745 000**	**1 180 378,88**	**67,03 %**

Article 2 7 0 — Limited surveys, studies and consultations; audit of agencies and other bodies of the Union

Item 2 7 0 0 — Limited consultations, studies and surveys

Figures

Budget 2022	Appropriations 2021	Outturn 2020
541 000	530 000	343 186,59

Item 2 7 0 1 — Audit of agencies and other bodies of the Union

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
595 000	440 000	590 000,00

Article 2 7 4 — Production and distribution

Item 2 7 4 0 — Official Journal

Figures

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

Item 2 7 4 1 — Publications of a general nature

Figures

Budget 2022	Appropriations 2021	Outturn 2020
625 000	775 000	247 192,29

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 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 V — Court of Auditors

1.2. 1140376648551106554402354946191418352974136226871312633232161111071112651650921241281868731140376648551086054452354746211418313176138226871312633232611871112651650921241281668853[1,2,3,4,5,6,7]

[1] Of which 1 AD15 *ad personam* .

[2] Of which 2 AD13 *ad personam* in 2022. 1 AD14 *ad personam* in 2021.

[3] Upgradings and transformation of posts (2022).

[4] Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.

[5] Additional posts (2022) (20 auditors, linked to NGEU and granted until 2027).

[6] The actual grade at which the posts assigned to the Private Offices are occupied will follow the grading criteria described in Decision No 56/2019 of the European Court of Auditors.

[7] Transformation of posts (2021)