

SECTION V — COURT OF AUDITORS

REVENUE — REVENUE

Figures

Title	Heading	Budget 2023	Budget 2022	Outturn 2021
3	ADMINISTRATIVE REVENUE	27 766 000	24 764 000	23 764 690,26
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,00
	Total	27 766 000	24 764 000	23 764 690,26

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
3 0	REVENUE FROM STAFF	27 766 000	24 764 000	23 610 735,22
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.	4 639,56
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	149 315,48
	Title 3 — Total	27 766 000	24 764 000	23 764 690,26

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 0	REVENUE FROM STAFF				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	14 797 000	13 166 000	12 196 307,38	82,42 %
3 0 0 1	Special levies on remunerations	2 500 000	2 350 000	2 271 837,69	90,87 %
	<i>Article 3 0 0 — Subtotal</i>	17 297 000	15 516 000	14 468 145,07	83,65 %
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	10 469 000	9 248 000	9 142 590,15	87,33 %
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	
	<i>Article 3 0 1 — Subtotal</i>	10 469 000	9 248 000	9 142 590,15	87,33 %
	Chapter 3 0 — Total	27 766 000	24 764 000	23 610 735,22	85,03 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
14 797 000	13 166 000	12 196 307,38

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
2 500 000	2 350 000	2 271 837,69

Article 3 0 1 — Contributions to the pension scheme

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

Figures

Budget 2023	Budget 2022	Outturn 2021
10 469 000	9 248 000	9 142 590,15

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,00	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,00	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

Article 3 1 1 — Sale of other property

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

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

Figures

Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021	2021/2023
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
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.	4 639,56	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	4 639,56	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,00	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,00	
	Chapter 3 2 — Total	p.m.	p.m.	4 639,56	

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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	4 639,56

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

Figures

Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	136 670,80	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,00	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	6 499,70	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	9,09	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	6 135,89	
	Chapter 3 3 — Total	p.m.	p.m.	149 315,48	

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	136 670,80

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	6 499,70

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	9,09

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	6 135,89

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021	2021/2023
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,00	
4 0 1	<i>Interest yielded by pre-financing</i>	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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

Article 4 0 1 — Interest yielded by pre-financing

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,00

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION	158 485 922	146 181 275	132 793 857,98
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	16 574 000	15 959 900	15 771 501,89
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	175 059 922	162 141 175	148 565 359,87

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
1 0	MEMBERS OF THE INSTITUTION	7	11 777 000	11 715 000	10 138 215,50
1 2	OFFICIALS AND TEMPORARY STAFF	7	131 876 422	120 837 775	112 601 020,61
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	9 779 000	8 444 000	7 152 479,53
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	5 053 500	5 184 500	2 902 142,34
	Title 1 — Total		158 485 922	146 181 275	132 793 857,98

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Remuneration and other entitlements					
1 0 0 0	Remuneration, allowances and pensions	7.2	10 017 000	9 436 000	8 945 106,26	89,30 %
1 0 0 2	Entitlements on entering and leaving the service	7.2	233 000	637 000	47 996,62	20,60 %
	<i>Article 1 0 0 — Subtotal</i>		10 250 000	10 073 000	8 993 102,88	87,74 %
1 0 2	Temporary allowances	7.2	1 177 000	1 272 000	1 027 619,00	87,31 %
1 0 3	Pensions	7.2	p.m.	p.m.	0,—	
1 0 4	Missions	7.2	270 000	290 000	56 836,19	21,05 %
1 0 6	Training	7.2	80 000	80 000	60 657,43	75,82 %
1 0 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		11 777 000	11 715 000	10 138 215,50	86,08 %

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remuneration, allowances and pensions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
10 017 000	9 436 000	8 945 106,26

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
233 000	637 000	47 996,62

Article 1 0 2 — Temporary allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 177 000	1 272 000	1 027 619,00

Article 1 0 3 — Pensions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 0 4 — Missions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
270 000	290 000	56 836,19

Article 1 0 6 — Training

Figures

Budget 2023	Appropriations 2022	Outturn 2021
80 000	80 000	60 657,43

Article 1 0 9 — Provisional appropriation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	7.2	130 605 422	119 332 775	111 789 914,92	85,59 %
1 2 0 2	Paid overtime	7.2	214 000	236 000	194 019,70	90,66 %

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	905 000	1 102 000	466 584,87	51,56 %
	<i>Article 1 2 0 — Subtotal</i>		131 724 422	120 670 775	112 450 519,49	85,37 %
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	7.2	152 000	167 000	150 501,12	99,01 %
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.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		152 000	167 000	150 501,12	99,01 %
1 2 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—	
	Chapter 1 2 — Total		131 876 422	120 837 775	112 601 020,61	85,38 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
130 605 422	119 332 775	111 789 914,92

Item 1 2 0 2 — Paid overtime

Figures

Budget 2023	Appropriations 2022	Outturn 2021
214 000	236 000	194 019,70

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
905 000	1 102 000	466 584,87

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 2023	Appropriations 2022	Outturn 2021
152 000	167 000	150 501,12

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 2 9 — Provisional appropriation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	7.2	6 015 000	5 308 000	4 854 423,37	80,71 %
1 4 0 4	In-service training and staff exchanges	7.2	2 850 000	2 287 000	1 397 132,31	49,02 %
1 4 0 5	Other external services	7.2	197 000	185 000	73 864,32	37,49 %
1 4 0 6	External services in the linguistic field	7.2	717 000	664 000	827 059,53	115,35 %
	<i>Article 1 4 0 — Subtotal</i>		9 779 000	8 444 000	7 152 479,53	73,14 %
1 4 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		9 779 000	8 444 000	7 152 479,53	73,14 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2023	Appropriations 2022	Outturn 2021
6 015 000	5 308 000	4 854 423,37

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 850 000	2 287 000	1 397 132,31

Item 1 4 0 5 — Other external services

Figures

Budget 2023	Appropriations 2022	Outturn 2021
197 000	185 000	73 864,32

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
717 000	664 000	827 059,53

Article 1 4 9 — Provisional appropriation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
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 2023	Appropriations 2022	Outturn 2021	2021/2023
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	97 000	96 000	11 018,17	11,36 %
1 6 1 2	Further training for staff	7.2	750 000	750 000	583 270,29	77,77 %
	<i>Article 1 6 1 — Subtotal</i>		847 000	846 000	594 288,46	70,16 %
1 6 2	Missions	7.2	2 452 500	2 452 500	382 669,58	15,60 %
1 6 3	Assistance for staff of the institution					
1 6 3 0	Social welfare	7.2	27 000	27 000	42 000,00	155,56 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	77 000	90 000	98 987,50	128,56 %
	<i>Article 1 6 3 — Subtotal</i>		104 000	117 000	140 987,50	135,56 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	7.2	151 000	120 000	99 392,91	65,82 %
1 6 5 2	Restaurants and canteens	7.2	140 000	140 000	139 803,89	99,86 %
1 6 5 4	Early Childhood Centre	7.2	1 359 000	1 509 000	1 545 000,00	113,69 %
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	7.2	p.m.	p.m.	0,—	
	<i>Article 1 6 5 — Subtotal</i>		1 650 000	1 769 000	1 784 196,80	108,13 %
	Chapter 1 6 — Total		5 053 500	5 184 500	2 902 142,34	57,43 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2023	Appropriations 2022	Outturn 2021
97 000	96 000	11 018,17

Item 1 6 1 2 — Further training for staff

Figures

Budget 2023	Appropriations 2022	Outturn 2021
750 000	750 000	583 270,29

Article 1 6 2 — Missions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 452 500	2 452 500	382 669,58

Article 1 6 3 — Assistance for staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2023	Appropriations 2022	Outturn 2021
27 000	27 000	42 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
77 000	90 000	98 987,50

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

Item 1 6 5 0 — Medical service

Figures

Budget 2023	Appropriations 2022	Outturn 2021
151 000	120 000	99 392,91

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2023	Appropriations 2022	Outturn 2021
140 000	140 000	139 803,89

Item 1 6 5 4 — Early Childhood Centre

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 359 000	1 509 000	1 545 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
2 0	BUILDINGS AND ASSOCIATED COSTS	7	4 274 000	3 778 000	4 305 684,81
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	9 346 000	9 171 900	9 977 960,65
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	588 000	574 000	324 324,73
2 5	MEETINGS AND CONFERENCES	7	580 000	675 000	89 545,98
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 786 000	1 761 000	1 073 985,72
	Title 2 — Total		16 574 000	15 959 900	15 771 501,89

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	Buildings					
2 0 0 0	Rent	7.2	145 000	145 000	132 000,00	91,03 %
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	395 000	260 000	868 000,00	219,75 %
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	210 000	210 000	208 000,00	99,05 %
	<i>Article 2 0 0 — Subtotal</i>		750 000	615 000	1 208 000,00	161,07 %
2 0 2	Expenditure on buildings					

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 0 2 2	Cleaning and maintenance	7.2	1 897 000	1 738 000	1 827 853,32	96,35 %
2 0 2 4	Energy consumption	7.2	1 130 000	850 000	629 390,77	55,70 %
2 0 2 6	Security and surveillance of buildings	7.2	222 000	300 000	449 432,69	202,45 %
2 0 2 8	Insurance	7.2	235 000	235 000	162 609,23	69,20 %
2 0 2 9	Other expenditure on buildings	7.2	40 000	40 000	28 398,80	71,00 %
	<i>Article 2 0 2 — Subtotal</i>		3 524 000	3 163 000	3 097 684,81	87,90 %
	Chapter 2 0 — Total		4 274 000	3 778 000	4 305 684,81	100,74 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2023	Appropriations 2022	Outturn 2021
145 000	145 000	132 000,00

Item 2 0 0 1 — Lease/purchase

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

Figures

Budget 2023	Appropriations 2022	Outturn 2021
395 000	260 000	868 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
210 000	210 000	208 000,00

Article 2 0 2 — Expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 897 000	1 738 000	1 827 853,32

Item 2 0 2 4 — Energy consumption

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 130 000	850 000	629 390,77

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2023	Appropriations 2022	Outturn 2021
222 000	300 000	449 432,69

Item 2 0 2 8 — Insurance

Figures

Budget 2023	Appropriations 2022	Outturn 2021
235 000	235 000	162 609,23

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2023	Appropriations 2022	Outturn 2021
40 000	40 000	28 398,80

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	7.2	2 601 325	2 458 000	2 927 780,98	112,55 %
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 499 000	5 450 225	5 902 999,55	107,35 %
2 1 0 3	Telecommunications	7.2	352 000	320 000	309 977,67	88,06 %
	<i>Article 2 1 0 — Subtotal</i>		8 452 325	8 228 225	9 140 758,20	108,14 %
2 1 2	<i>Furniture</i>	7.2	119 675	119 675	99 818,26	83,41 %
2 1 4	<i>Technical equipment and installations</i>	7.2	314 000	314 000	414 000,00	131,85 %
2 1 6	<i>Vehicles</i>	7.2	460 000	510 000	323 384,19	70,30 %
	Chapter 2 1 — Total		9 346 000	9 171 900	9 977 960,65	106,76 %

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 2023	Appropriations 2022	Outturn 2021
2 601 325	2 458 000	2 927 780,98

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
5 499 000	5 450 225	5 902 999,55

Item 2 1 0 3 — Telecommunications

Figures

Budget 2023	Appropriations 2022	Outturn 2021
352 000	320 000	309 977,67

Article 2 1 2 — Furniture

Figures

Budget 2023	Appropriations 2022	Outturn 2021
119 675	119 675	99 818,26

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2023	Appropriations 2022	Outturn 2021
314 000	314 000	414 000,00

Article 2 1 6 — Vehicles

Figures

Budget 2023	Appropriations 2022	Outturn 2021
460 000	510 000	323 384,19

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	40 000	55 000	25 000,00	62,50 %
2 3 1	<i>Financial charges</i>	7.2	12 000	12 000	6 927,10	57,73 %
2 3 2	<i>Legal expenses and damages</i>	7.2	200 000	200 000	23 817,86	11,91 %
2 3 6	<i>Postage and delivery charges</i>	7.2	15 000	17 000	12 523,08	83,49 %
2 3 8	<i>Other administrative expenditure</i>	7.2	321 000	290 000	256 056,69	79,77 %
	Chapter 2 3 — Total		588 000	574 000	324 324,73	55,16 %

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
40 000	55 000	25 000,00

Article 2 3 1 — Financial charges

Figures

Budget 2023	Appropriations 2022	Outturn 2021
12 000	12 000	6 927,10

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2023	Appropriations 2022	Outturn 2021
200 000	200 000	23 817,86

Article 2 3 6 — Postage and delivery charges

Figures

Budget 2023	Appropriations 2022	Outturn 2021
15 000	17 000	12 523,08

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
321 000	290 000	256 056,69

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 5	MEETINGS AND CONFERENCES					
2 5 2	<i>Representation expenses</i>	7.2	183 000	213 000	28 020,14	15,31 %
2 5 4	<i>Meetings, congresses and conferences</i>	7.2	110 000	120 000	32 996,58	30,00 %
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	7.2	17 000	17 000	5 787,26	34,04 %
2 5 7	<i>Interpretation costs</i>	7.2	270 000	325 000	22 742,00	8,42 %
	Chapter 2 5 — Total		580 000	675 000	89 545,98	15,44 %

Article 2 5 2 — Representation expenses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
183 000	213 000	28 020,14

Article 2 5 4 — Meetings, congresses and conferences

Figures

Budget 2023	Appropriations 2022	Outturn 2021
110 000	120 000	32 996,58

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
17 000	17 000	5 787,26

Article 2 5 7 — Interpretation costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
270 000	325 000	22 742,00

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 7 0	<i>Limited surveys, studies and consultations; audit of agencies and other bodies of the Union</i>					
2 7 0 0	Limited consultations, studies and surveys	7.2	514 000	541 000	256 328,00	49,87 %
2 7 0 1	Audit of agencies and other bodies of the Union	7.2	p.m.	p.m.	0,—	
	<i>Article 2 7 0 — Subtotal</i>		514 000	541 000	256 328,00	49,87 %
2 7 2	<i>Documentation, library and archiving expenditure</i>	7.2	647 000	595 000	490 000,00	75,73 %
2 7 4	<i>Production and distribution</i>					
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	625 000	327 657,72	52,43 %
	<i>Article 2 7 4 — Subtotal</i>		625 000	625 000	327 657,72	52,43 %
	Chapter 2 7 — Total		1 786 000	1 761 000	1 073 985,72	60,13 %

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 2023	Appropriations 2022	Outturn 2021
514 000	541 000	256 328,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 2 7 2 — Documentation, library and archiving expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
647 000	595 000	490 000,00

Article 2 7 4 — Production and distribution

Item 2 7 4 0 — Official Journal

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 2 7 4 1 — Publications of a general nature

Figures

Budget 2023	Appropriations 2022	Outturn 2021
625 000	625 000	327 657,72

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
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 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — Court of Auditors

1.2. 1140377638959050504223552462414223319741332268713126332322511111611126516509
2124128195882114037664855110655440235494619141835297413622687131263323216111
107111265165092124128186873¹²³⁴⁵⁶

¹Of which 1 AD 15 *ad personam* .

²Upgradings and transformation of posts (2023).

³Of which 2 AD 13 *ad personam* .

⁴The 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.

⁵Additional posts (2022-2023) (29 auditors, linked to NGEU and granted until 2027).

⁶Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices.