

SECTION V — COURT OF AUDITORS

REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	31 180 000	27 766 000	25 244 599,73
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	10 819,78
	Total	31 180 000	27 766 000	25 255 419,51

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	31 180 000	27 766 000	25 161 787,42
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,—
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	6 693,93
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	76 118,38
	Title 3 — Total	31 180 000	27 766 000	25 244 599,73

CHAPTER 30 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
3 0 0	<i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	15 989 000	14 797 000	12 997 375,15	81,29 %
3 0 0 1	Special levies on remunerations	2 650 000	2 500 000	2 416 820,06	91,20 %
	<i>Article 3 0 0 — Subtotal</i>	18 639 000	17 297 000	15 414 195,21	82,70 %
3 0 1	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	12 541 000	10 469 000	9 747 592,21	77,73 %
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.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	12 541 000	10 469 000	9 747 592,21	77,73 %
	Chapter 3 0 — Total	31 180 000	27 766 000	25 161 787,42	80,70 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
15 989 000	14 797 000	12 997 375,15

Item 3 0 0 1 — Special levies on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
2 650 000	2 500 000	2 416 820,06

Article 3 0 1 — Contributions to the pension scheme

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

Figures

2024 estimate	2023 estimate	2022 out-turn
12 541 000	10 469 000	9 747 592,21

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 3 1 — Total	p.m.	p.m.	0,—	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
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	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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.	6 693,93	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	6 693,93	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 3 2 — Total	p.m.	p.m.	6 693,93	

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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	6 693,93

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	70 577,16	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	1 707,28	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	3 833,94	
	Chapter 3 3 — Total	p.m.	p.m.	76 118,38	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	70 577,16

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 707,28

Article 3 3 9 — Other revenue from administrative operations

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	3 833,94

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	10 819,78
	Title 4 — Total	p.m.	p.m.	10 819,78

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	10 819,78	
4 0 1	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	
	Chapter 4 0 — Total	p.m.	p.m.	10 819,78	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	10 819,78

Article 4 0 1 — Interest yielded by pre-financing

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	168 037 360	158 485 922	143 334 273,10
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	17 618 530	16 574 000	16 374 860,24
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	185 655 890	175 059 922	159 709 133,34

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	12 528 000	11 777 000	11 083 787,44
1 2	OFFICIALS AND TEMPORARY STAFF	7	140 377 000	131 876 422	118 983 617,84
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	10 101 360	9 779 000	9 054 923,51
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	5 031 000	5 053 500	4 211 944,31
	Title 1 — Total		168 037 360	158 485 922	143 334 273,10

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Remuneration and other entitlements					
1 0 0 0	Remunerations and allowances	7.2	10 498 000	10 017 000	9 304 344,72	88,63 %
1 0 0 2	Entitlements on entering and leaving the service	7.2	671 000	233 000	637 000,00	94,93 %
	<i>Article 1 0 0 — Subtotal</i>		11 169 000	10 250 000	9 941 344,72	89,01 %
1 0 2	Temporary allowances	7.2	1 009 000	1 177 000	956 955,21	94,84 %
1 0 4	Missions	7.2	270 000	270 000	139 861,97	51,80 %
1 0 6	Training	7.2	80 000	80 000	45 625,54	57,03 %
1 0 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	Chapter 1 0 — Total		12 528 000	11 777 000	11 083 787,44	88,47 %

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remunerations and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 498 000	10 017 000	9 304 344,72

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
671 000	233 000	637 000,00

Article 1 0 2 — Temporary allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 009 000	1 177 000	956 955,21

Article 1 0 4 — Missions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
270 000	270 000	139 861,97

Article 1 0 6 — Training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
80 000	80 000	45 625,54

Article 1 0 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	7.2	139 358 000	130 605 422	118 169 346,44	84,80 %
1 2 0 2	Paid overtime	7.2	193 000	214 000	171 908,14	89,07 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	826 000	905 000	495 428,96	59,98 %
	<i>Article 1 2 0 — Subtotal</i>		140 377 000	131 724 422	118 836 683,54	84,66 %
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	p.m.	152 000	146 934,30	
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>		p.m.	152 000	146 934,30	
1 2 9	Provisional appropriation	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
	Chapter 1 2 — Total		140 377 000	131 876 422	118 983 617,84	84,76 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
139 358 000	130 605 422	118 169 346,44

Item 1 2 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
193 000	214 000	171 908,14

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
826 000	905 000	495 428,96

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	152 000	146 934,30

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Article 1 2 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 4	OTHER STAFF AND EXTERNAL SERVICES					
1 4 0	<i>Other staff and external persons</i>					
1 4 0 0	Other staff	7.2	6 115 360	6 015 000	6 033 468,75	98,66 %
1 4 0 4	In-service training and staff exchanges	7.2	2 991 000	2 850 000	2 229 864,09	74,55 %
1 4 0 5	Other external services	7.2	264 000	197 000	132 135,93	50,05 %
1 4 0 6	External services in the linguistic field	7.2	731 000	717 000	659 454,74	90,21 %
	<i>Article 1 4 0 — Subtotal</i>		10 101 360	9 779 000	9 054 923,51	89,64 %
1 4 9	<i>Provisional appropriation</i>	7.2	p.m.	p.m.	0,—	
	Chapter 1 4 — Total		10 101 360	9 779 000	9 054 923,51	89,64 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
6 115 360	6 015 000	6 033 468,75

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 991 000	2 850 000	2 229 864,09

Item 1 4 0 5 — Other external services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
264 000	197 000	132 135,93

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
731 000	717 000	659 454,74

Article 1 4 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	77 000	97 000	39 973,58	51,91 %
1 6 1 2	Further training for staff	7.2	720 000	750 000	675 673,07	93,84 %
	<i>Article 1 6 1 — Subtotal</i>		797 000	847 000	715 646,65	89,79 %
1 6 2	Missions	7.2	2 590 000	2 452 500	1 647 500,00	63,61 %
1 6 3	Assistance for staff of the institution					
1 6 3 0	Social welfare	7.2	25 000	27 000	11 903,36	47,61 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	78 000	77 000	77 162,83	98,93 %
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	7.2	20 000			
	<i>Article 1 6 3 — Subtotal</i>		123 000	104 000	89 066,19	72,41 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	Medical service	7.2	153 000	151 000	158 747,13	103,76 %
1 6 5 2	Restaurants and canteens	7.2	150 000	140 000	139 984,34	93,32 %
1 6 5 4	Early Childhood Centre	7.2	1 218 000	1 359 000	1 461 000,00	119,95 %
	<i>Article 1 6 5 — Subtotal</i>		1 521 000	1 650 000	1 759 731,47	115,70 %
	Chapter 1 6 — Total		5 031 000	5 053 500	4 211 944,31	83,72 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
77 000	97 000	39 973,58

Item 1 6 1 2 — Further training for staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
720 000	750 000	675 673,07

Article 1 6 2 — Missions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 590 000	2 452 500	1 647 500,00

Article 1 6 3 — Assistance for staff of the institution

Item 1 6 3 0 — Social welfare

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
25 000	27 000	11 903,36

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
78 000	77 000	77 162,83

Item 1 6 3 3 — Diversity, inclusion, well-being and attractiveness of the workplace

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
20 000		

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

Item 1 6 5 0 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
153 000	151 000	158 747,13

Item 1 6 5 2 — Restaurants and canteens

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
150 000	140 000	139 984,34

Item 1 6 5 4 — Early Childhood Centre

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 218 000	1 359 000	1 461 000,00

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

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	4 809 530	4 274 000	4 904 743,68
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	9 828 000	9 346 000	9 662 012,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	630 000	588 000	478 790,29
2 5	MEETINGS AND CONFERENCES	7	516 000	580 000	184 606,74
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	1 835 000	1 786 000	1 144 707,08
Title 2 — Total			17 618 530	16 574 000	16 374 860,24

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	Buildings					
2 0 0 0	Rent	7.2	145 000	145 000	126 541,22	87,27 %
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	305 000	395 000	1 065 868,00	349,46 %
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	94 000	210 000	137 451,92	146,23 %
	<i>Article 2 0 0 — Subtotal</i>		544 000	750 000	1 329 861,14	244,46 %
2 0 2	Expenditure on buildings					
2 0 2 2	Cleaning and maintenance	7.2	2 074 000	1 897 000	1 872 438,32	90,28 %
2 0 2 4	Energy consumption	7.2	1 719 530	1 130 000	1 200 000,00	69,79 %
2 0 2 6	Security and surveillance of buildings	7.2	212 000	222 000	299 101,04	141,09 %
2 0 2 8	Insurance	7.2	213 000	235 000	163 925,71	76,96 %
2 0 2 9	Other expenditure on buildings	7.2	47 000	40 000	39 417,47	83,87 %
	<i>Article 2 0 2 — Subtotal</i>		4 265 530	3 524 000	3 574 882,54	83,81 %
Chapter 2 0 — Total			4 809 530	4 274 000	4 904 743,68	101,98 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
145 000	145 000	126 541,22

Item 2 0 0 1 — Lease/purchase

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 2 0 0 3 — Acquisition of immovable property

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 2 0 0 7 — Fitting-out of premises

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
305 000	395 000	1 065 868,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
94 000	210 000	137 451,92

Article 2 0 2 — Expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 074 000	1 897 000	1 872 438,32

Item 2 0 2 4 — Energy consumption

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 719 530	1 130 000	1 200 000,00

Item 2 0 2 6 — Security and surveillance of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
212 000	222 000	299 101,04

Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
213 000	235 000	163 925,71

Item 2 0 2 9 — Other expenditure on buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
47 000	40 000	39 417,47

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	2 748 000	2 601 325	3 098 000,00	112,74 %
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 787 000	5 499 000	5 525 225,00	95,48 %
2 1 0 3	Telecommunications	7.2	360 000	352 000	255 911,09	71,09 %
	<i>Article 2 1 0 — Subtotal</i>		8 895 000	8 452 325	8 879 136,09	99,82 %
2 1 2	<i>Furniture</i>	7.2	130 000	119 675	119 518,63	91,94 %
2 1 4	<i>Technical equipment and installations</i>	7.2	340 000	314 000	313 989,69	92,35 %
2 1 6	<i>Vehicles</i>	7.2	463 000	460 000	349 368,04	75,46 %
	Chapter 2 1 — Total		9 828 000	9 346 000	9 662 012,45	98,31 %

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 748 000	2 601 325	3 098 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 787 000	5 499 000	5 525 225,00

Item 2 1 0 3 — Telecommunications

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
360 000	352 000	255 911,09

Article 2 1 2 — Furniture

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
130 000	119 675	119 518,63

Article 2 1 4 — Technical equipment and installations

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
340 000	314 000	313 989,69

Article 2 1 6 — Vehicles

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
463 000	460 000	349 368,04

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	40 000	40 000	54 996,67	137,49 %
2 3 1	<i>Financial charges</i>	7.2	10 000	12 000	7 355,70	73,56 %
2 3 2	<i>Legal expenses and damages</i>	7.2	100 000	200 000	35 500,00	35,50 %
2 3 6	<i>Postage and delivery charges</i>	7.2	15 000	15 000	12 333,75	82,23 %
2 3 8	<i>Other administrative expenditure</i>	7.2	465 000	321 000	368 604,17	79,27 %
	Chapter 2 3 — Total		630 000	588 000	478 790,29	76,00 %

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
40 000	40 000	54 996,67

Article 2 3 1 — Financial charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	12 000	7 355,70

Article 2 3 2 — Legal expenses and damages

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
100 000	200 000	35 500,00

Article 2 3 6 — Postage and delivery charges

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 000	15 000	12 333,75

Article 2 3 8 — Other administrative expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
465 000	321 000	368 604,17

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 5	MEETINGS AND CONFERENCES					
2 5 2	<i>Representation expenses</i>	7.2	119 000	183 000	21 280,65	17,88 %
2 5 4	<i>Meetings, congresses and conferences</i>	7.2	110 000	110 000	80 407,92	73,10 %
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	7.2	17 000	17 000	16 802,17	98,84 %
2 5 7	<i>Interpretation costs</i>	7.2	270 000	270 000	66 116,00	24,49 %
	Chapter 2 5 — Total		516 000	580 000	184 606,74	35,78 %

Article 2 5 2 — Representation expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
119 000	183 000	21 280,65

Article 2 5 4 — Meetings, congresses and conferences

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
110 000	110 000	80 407,92

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
17 000	17 000	16 802,17

Article 2 5 7 — Interpretation costs

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
270 000	270 000	66 116,00

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 7 0	<i>Limited consultations, studies and surveys</i>					
2 7 0 0	Limited consultations, studies and surveys	7.2	562 000	514 000	256 886,00	45,71 %
	<i>Article 2 7 0 — Subtotal</i>		562 000	514 000	256 886,00	45,71 %
2 7 2	<i>Documentation, library and archiving expenditure</i>	7.2	698 000	647 000	595 000,00	85,24 %
2 7 4	<i>Production and distribution</i>					
2 7 4 1	Publications of a general nature	7.2	575 000	625 000	292 821,08	50,93 %
	<i>Article 2 7 4 — Subtotal</i>		575 000	625 000	292 821,08	50,93 %
	Chapter 2 7 — Total		1 835 000	1 786 000	1 144 707,08	62,38 %

Article 2 7 0 — Limited consultations, studies and surveys

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
562 000	514 000	256 886,00

Article 2 7 2 — Documentation, library and archiving expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
698 000	647 000	595 000,00

Article 2 7 4 — Production and distribution

Item 2 7 4 1 — Publications of a general nature

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
575 000	625 000	292 821,08

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
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

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — Court of Auditors

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Non-category		1	
AD 16				
AD 15	11		11	
AD 14	40[1]	31	40[1]	31
AD 13	37	2	37	2
AD 12	90[2][3]	6	76[3]	6
AD 11	54[2]	33	38	33
AD 10	105[2]	2	95	2
AD 9	80[2]	3	90	3
AD 8	44[2][4]	2	50	2
AD 7	30[2]	25	50	25
AD 6	42	1	42	1
AD 5	23	11	23	11
<i>AD Subtotal</i>	<i>556</i>	<i>116</i>	<i>552</i>	<i>116</i>
AST 11	4	1	4	1
AST 10	6		6	
AST 9	29[2]	1	24	1
AST 8	10[2][4]	1	14	1
AST 7	27[2]	26	22	26
AST 6	29[2]		33	
AST 5	19[2]	5	19	5
AST 4	1[2]	16	7	16
AST 3	4		4	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>129</i>	<i>50</i>	<i>133</i>	<i>50</i>
AST/SC 6		9		9
AST/SC 5		3[2]		2
AST/SC 4	2[2]	11[2]		12
AST/SC 3		4		4
AST/SC 2		1	2	1
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>2</i>	<i>28</i>	<i>2</i>	<i>28</i>
Total	687[5]	195[6]	687[5]	195[6]
Grand total	882		882	

(1)Of which 1 AD 15 *ad personam* .

(2)Upgradings (2024).

(3)Of which 2 AD 13 *ad personam* .

(4)Transformation of posts (2024).

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

(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.