

# COURT OF JUSTICE OF THE EUROPEAN UNION

## Introduction

*The introduction to the budget request has been provided by each Institution together with the statement of estimate for its respective budget section. In line with Article 314§1 of the TFEU, which states that: '[...] each Institution shall [...] draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.', the Commission has exceptionally adjusted the estimates of all Institutions. It is thus possible that figures referred to in the introduction of a specific budget section are different from those integrated into the Draft Budget.*

### 1. INTRODUCTION

The purpose of this introduction is to give a brief description of the Court of Justice of the European Union ('the Court' or 'the Institution'), the context of this new financial year and the guidelines for the Court's estimates of revenue and expenditure for the year 2025 ('the estimates for 2025').

Following this introductory chapter, Chapter II analyses the expenditure in the estimates for 2025.

#### 1.1. THE COURT

Since the establishment of the Court in 1952, its mission has been to ensure that 'the law is observed in the interpretation and application of the Treaties.

As part of this mission, the Court:

- reviews the legality of the acts of the institutions of the European Union,
- ensures that Member States comply with the obligations arising from the Treaties, and
- interprets EU law at the request of the national courts and tribunals.

It thus constitutes the judicial authority of the European Union and, in cooperation with the courts and tribunals of the Member States, ensures the uniform application and interpretation of EU law.

The Court, which has its seat in Luxembourg, comprises two courts of law: the Court of Justice and the General Court (established in 1988). The Court of Justice is composed of 27 judges and 11 advocates general. The General Court is composed of 54 judges, two from each Member State. The members of both courts are appointed by common accord of the governments of the Member States for six-year terms, following consultation of a committee charged with providing opinions on the suitability of applicants. A partial replacement, which concerns half of the judges, takes place every three years in each of the two courts.

As each Member State has its own language and specific legal system, the Court is a multilingual institution. Its language regime has no equivalent in any other court in the world, since the language of a case can be any of the official languages of the European Union. The Court is required, in fact, to ensure full multilingualism because of the need to communicate with the parties in the language of the case and to ensure the dissemination of its case-law in all the Member States.

**It is important to bear in mind that, unlike the other EU institutions, which have the possibility of controlling their workload or setting negative priorities, or other supreme or higher courts, the courts of the Institution are unable to regulate the flow of cases brought before them. However, it is their responsibility to make every effort to remain in a position to deal with those cases at the required high level of quality and within a satisfactory time frame.**

## **1.2. THE GENERAL CONTEXT**

The draft estimates for 2025 have been drawn up in a difficult overall context, with the European economy expected to see very modest growth (0.9% in 2024 and 1.7% in 2025), while inflation is expected to remain well above the 2% used as the automatic deflator for the multiannual financial framework (MFF) (3.0% in 2024 and 2.5% in 2025): this entails a continuing reduction in purchasing power for the budgets of the EU institutions, which have to deal with significant price increases, particularly as a result of the price indexation provided for in their contracts.

The mid-term revision process of the MFF, launched by the European Commission in 2023 and intended to increase the budgetary allocations for certain expenditure headings, is at a relatively advanced stage. The European Council reached a political agreement on 1 February 2023, and the amendment to Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 is expected to be finalised shortly. The Commission's original proposal to boost Heading 7 'Administration' by EUR 1.9 billion was not included in the agreement reached by the Council and therefore no additional resources will be available under that heading for the years 2025-2027.

The Commission has provided the EU institutions with a series of guidelines for preparing their estimates for 2025, recommending a rigorous approach and asking them, in particular, not to include requests for new posts and, in line with the MFF parameters, to limit the increase in non-salary expenditure to a maximum of 2%.

As for the indexation parameters, the Commission estimates that the general price level in Luxembourg should increase by 2.6% in 2024 and by 2.3% in 2025.<sup>1</sup> With regard to the adjustment of remuneration, the Commission's assumptions are as follows:

- +5.3% for the 2024 adjustment exercise (12-month impact on the 2025 budget);
- +0.6% from 1 April 2025 (9-month impact on the 2025 budget);
- +3.7% from 1 July 2025 (6-month impact on the 2025 budget).

## **1.3. GUIDELINES FOR THE ESTIMATES FOR 2025**

The main elements of the estimates for 2025 are as follows:

- the need to cover incompressible staff-related expenditure due to the application of the **salary adjustment** assumptions communicated by the Commission (see previous point) as well as certain provisions of the Staff Regulations of Officials of the European Union (in particular concerning advancement to a higher step and promotion). The change in expenditure related to these elements, amounting to approximately EUR 20 million, is the main factor in the development of Title 1 expenditure;

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<sup>1</sup> In the budgetary circular of December 2023, the 2025 inflation rate for Luxembourg was estimated at 1.8%.

- covering of certain **exceptional expenses**, in particular:
  - expenditure relating to the **partial renewal of the composition of the General Court** planned for 2025, concerning half of its 54 judges, as well as the delayed effects of **previous renewals** (in particular, the transitional allowances to be paid in 2025 for Members of the Court of Justice who will have left the Institution during the partial renewal of that court in 2024). This expenditure is estimated at around EUR 6.3 million in 2025 (EUR 2.4 million more than in 2024),
  - the **still significant energy costs** in the inflationary context generated, in particular, by the war in Ukraine; notwithstanding the energy-saving measures adopted by the Institution and relatively optimistic estimates for prices expected in 2025, the 2024 ‘Energy consumption’ budget line shows an increase of almost 50% compared with the approved budget for 2024. In this regard, it is important to recall that, during the budget procedure for the 2024 financial year, this budget line was subject to cuts intended to limit the increase in non-salary expenditure to 2%, with the amount of appropriations entered in it being brought back almost to the same level as in the budget for 2023. It seems certain that the allocation for 2024 will prove clearly insufficient compared to actual requirements;
- **limitation of the increase in non-salary expenditure to 2%**. In order to achieve this objective in spite of an inflationary context that entails much higher cost increases for the Institution, a very significant effort has been made on the basis of detailed analysis of priorities, which has led to some projects being abandoned or postponed pending a more favourable budgetary context, the priority being to meet current contractual obligations;
- introduction of certain **targeted requests for the creation of new posts**, limited to cases where redeployment of existing resources is not possible. These requests are connected to the new obligations imposed on the Institution following the entry into force at the beginning of 2024 of Regulation 2023/2841 laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union (‘the Cybersecurity Regulation’);
- a **limited increase in appropriations associated with the recruitment of contract agents**, due to several factors, in particular, the application of the salary adjustment assumptions (see point I.2 above), as explained in Annex I;
- introduction, in line with the other EU institutions based in Luxembourg, of a **housing allowance** designed to offset in part the high cost of accommodation in the host country. These costs were identified, in the context of the work carried out under the aegis of the High Level Group on the attractiveness of Luxembourg, as one of the factors that discourage potential recruits from accepting offers of employment with those institutions. The allowance would be paid to staff members on the lower grades of the salary scale. The appropriations for payment of this allowance to the relevant staff of the Court are entered in Chapter 100 ‘Provisions’ of the Institution’s budget, pending the adoption of the decisions establishing the allowance, which each institution will take on the basis of a common model that the institutions established in Luxembourg have already drawn up as part of the aforementioned work;
- maintenance of the **flat-rate abatement on salary appropriations at 2.5%**, to take account of the fact that the occupation rate of establishment plan posts is never 100%, with the latest figures putting it at an average of around 97% in 2023 and over 97% in the period from October to December 2023.

## 1.4. SUMMARY OF THE VARIATIONS IN APPROPRIATIONS IN THE ESTIMATES FOR 2025

The following table illustrates, in both absolute and percentage terms, in the estimates for 2025 and compared to their level in 2024, the changes in salary expenditure, expenditure on Members and non-salary expenditure respectively:

	2025	2024	Variation in €	Variation in %
<b>Salary expenditure</b>	352 802 000	333 235 000	19 567 000	5,87%
<b>Expenditure for Members of the Institution</b>	46 862 000	42 257 000	4 605 000	10,90%
<b>Non-salary expenditure</b>	130 900 000	128 345 531	2 554 469	1,99%
<b>Expenditure for the payment of a housing allowance (Title 10)</b>	2 501 000	0	2 501 000	NA
<b>Total</b>	533 065 000	503 837 531	29 227 469	5,80%

## 2. ANALYSIS OF EXPENDITURE CONCERNING THE ESTIMATES FOR 2025

### 2.1. ANALYSIS OF REQUESTS SEEKING CHANGES IN THE ESTABLISHMENT PLAN

While maintaining a rigorous policy on posts, as advocated by the Council and the Commission, the Court presents some targeted requests for creating, upgrading and transforming posts, as set out below.

#### 2.1.1. REINFORCEMENT OF THE STAFF OF THE INSTITUTION'S SERVICES

The Court requests the creation of 5 new permanent posts in 2025. This request must be analysed in the light of the following essential elements:

- The Court always takes a very strict approach to requesting the creation of additional posts, with the clear priority of ensuring the resources required to meet the demands of judicial activity.
- Over time, the support services (i.e. services other than the court registries and cabinets) have borne both the brunt of the 5% reduction in staff numbers during 2013-2017 and a number of targeted redeployments in favour of the court cabinets. Between 2013 and 2024, the support services have suffered a loss of 77 posts, without taking into account the posts associated with Croatia's accession to the European Union and the end of the Irish language derogation.<sup>2</sup>
- In this situation, redeploying posts to support services in need of a boost in staff numbers is not an option:
  - redeploying posts from the cabinets is completely out of the question, as the Institution's resources must be channelled first and foremost into judicial activity;
  - redeploying posts from one support service to another is also not possible, since they have all suffered severe cuts and are facing workloads that make it impossible for them to give up posts.

The 5 new permanent posts requested for 2025 concern the crucial area of cybersecurity. This request is strictly linked to the entry into force of the cybersecurity regulation, which imposes significant obligations on the EU institutions.

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<sup>2</sup> This is a derogation from the obligation for the EU institutions to draw up all acts in Irish and to publish them in that language in the Official Journal.

The posts requested are as follows:

<b>Information Technology Directorate</b> (5 permanent posts: three AD 8 and two AST 4)
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**One post of Cyber Security Implementer (AD 8)** to reinforce the technical team responsible for implementing and testing the measures set out in the Court's cybersecurity plan. The plan currently lists more than 100 measures to be implemented in the coming years and is a mandatory element of the Cybersecurity Regulation.

**One post of Cyber Security Architect (AD 8)** responsible for steering the Court's evolution towards a 'zero trust' architecture as also required by the Cybersecurity Regulation. At present, the Court lacks the internal skills to adapt its organisational architecture to emerging threats.

**One post of Cyber Security Risk Manager (AD 8)** intended to help bring the organisation's risk-management strategy and procedure into line with the real risks facing cybersecurity. Indeed, cybersecurity regulations place great emphasis on a risk-based approach to strengthening cyber defence, resilience and business continuity.

**One post of Cyber Security Auditor (AST 4)** to monitor the compliance of activities with the Cybersecurity Regulation, which requires the Court to carry out regular internal assessments in order to adapt cybersecurity plans and risk-mitigation measures to changes in the risk profile.

**One post of Cyber Security Researcher (AST 4)**, which will add to the team responsible for cybersecurity a job profile dedicated to analysing and evaluating new cybersecurity technologies in order to enhance the level of cybersecurity within the Institution.

*The budgetary impact* of the creation of these 5 permanent posts, calculated over a six-month period in 2025, is *EUR 290 000*.

#### *2.1.2. UPGRADING OF PERMANENT POSTS IN THE FRAMEWORK OF PROMOTION POLICY*

Article 6(2) of the Staff Regulations guarantees that, for each institution, there are sufficient vacant posts in each grade on 1 January of the year to ensure the promotion of officials in accordance with the percentages laid down in the Staff Regulations (see Annex 1, Section B, and Article 9 of Annex XIII) for each grade, which are applied to the number of officials in active employment in the lower grade on 1 January of the previous year.

For the purposes of the application of that provision of the Staff Regulations, the following upgrades should be made:

38 AD 11 to AD 12, 5 AD 10 to AD 11 and 6 AST 6 to AST 7.

*The budgetary impact* of these upgrades is *EUR 412 000*.

It is noted that the abovementioned provisions of the Staff Regulations guarantee a level of availability of posts but in no way create an obligation to grant the corresponding number of promotions. Promotions can only be granted to officials who show sufficient merit.

#### *2.1.3. TRANSFORMATION AND UPGRADING OF TEMPORARY POSTS IN THE CABINETS OF THE TWO COURTS*

In order to ensure career progression for staff holding temporary posts in the cabinets of the two courts of the Institution for the duration of the Members' term of office (six years and sometimes longer), it is necessary to

make limited changes to the establishment plan to deal with bottlenecks in access to certain grades. In this context, it is proposed that the following upgrades be made:

10 AD 12 to AD 13 and 4 AST 7 to AST 8.

In addition, with regard more specifically to the General Court, it is also necessary to make certain adjustments to the establishment plan, in particular in connection with the drive to improve the handling of very important cases. More specifically, the following is proposed:

- upgrade one temporary AST 3 post to a temporary AD 9 post, in order to strengthen the Judgment Readers Unit of the General Court;
- transform three permanent AD 5 posts from the Institution’s services into three temporary AD 5 posts allocated to the cabinets of the General Court and upgrade them to one temporary AD 9 post and two temporary AD 10 posts in order to increase the number of legal secretaries available to that court.

*The budgetary impact of these upgrades and transformations is EUR 670 000.*

#### **2.1.4. UPGRADING OF PERMANENT POSTS WITHIN THE REGISTRY OF THE GENERAL COURT AND THE SERVICES**

Nine other upgrades are requested under the 2025 budget. They concern the following:

- the upgrading of four posts so that Head of Unit posts can be published for the Directorate-General for Information and the Registry of the General Court. This involves, in particular, upgrading three AD 5 posts to one AD 9 post, one AD 10 post and one AD 12 post respectively, and upgrading one AST 9 post to one AD 12 post;
- the upgrading of four AST 3 posts to four AD 5 posts for the Directorate for Buildings and Security and one AST 1 post to one AD 5 post for the Directorate-General for Multilingualism, in order, in particular, to bring the posts into alignment with the increasing level of skills and specialisation required in various fields, in particular in safety and security (technical security, fire safety and first aid) and in the technical management of the buildings occupied by the Institution.

*The budgetary impact of all these upgrades amounts to EUR 459 000.*

## **2.2. ANALYSIS OF THE CHANGES IN APPROPRIATIONS IN THE ESTIMATES FOR 2025**

### **2.2.1. PRELIMINARY OBSERVATIONS AND SUMMARY TABLE OF CHANGES IN APPROPRIATIONS**

Generally speaking, in the estimates for 2025, about 80% of the appropriations are devoted to expenditure under Title 1 ‘Persons working with the Institution’ (EUR 428 million) and around 20% to expenditure under Title 2 ‘Buildings, furniture, equipment and miscellaneous operating expenditure’ (EUR 102 million).

The following table shows the *changes in expenditure* between 2024 and 2025.

Budget titles and chapters	Budget 2025	Budget 2024	Change in total appropriations	
			Δ in €	Δ in %
<b>10 Members of the Institution</b>	46 862 000	42 257 000	4 605 000	10,90%
<b>12 Official and temporary agents</b>	340 410 000	322 027 000	18 383 000	5,71%
<b>14-16 Other personnel expenditure</b>	40 896 000	39 579 000	1 317 000	3,33%
<b>Total of Title 1</b>	<b>428 168 000</b>	<b>403 863 000</b>	<b>24 305 000</b>	<b>6,02%</b>

Budget titles and chapters	Budget 2025	Budget 2024	Change in total appropriations	
			Δ in €	Δ in %
<b>20 Buildings and related costs</b>	61 870 000	60 014 531	1 855 469	3,09%
<b>21-art. 210 Information technology</b>	33 801 000	33 152 000	649 000	1,96%
<b>21-23-25-27 Other expenditure</b>	6 668 000	6 751 000	- 83 000	- 1,23%
<b>Total of Title 2</b>	<b>102 339 000</b>	<b>99 917 531</b>	<b>2 421 469</b>	<b>2,42%</b>
<b>Titre 3 Legal costs</b>	57 000	57 000	0	0,00%
<b>Titre 10 Other expenditure</b>	2 501 000	0	2 501 000	NA
<b>Budget total</b>	<b>533 065 000</b>	<b>503 837 531</b>	<b>29 227 469</b>	<b>5,80%</b>

### 2.2.2. EXPLANATORY NOTES ON TITLE 1 EXPENDITURE

As regards *Title 1 ‘Persons working with the Institution’*, the overall increase in appropriations for this expenditure is EUR 24 305 000, that is to say, +6.02% compared to the same type of appropriations in the 2024 budget.

The table in **Annex I** shows the changes in expenditure by budget line within Title 1 between 2024 and 2025, with an indication of the main reasons for them.

### 2.2.3. EXPLANATORY NOTES ON TITLE 2 EXPENDITURE

For *Title 2 ‘Buildings, furniture, equipment and miscellaneous operating expenditure’*, the overall increase in expenditure is EUR 2 421 469, that is to say, +2.42% compared to the same type of appropriations in the 2024 budget.

The table in **Annex II** shows the changes in expenditure by budget line within Title 2 between 2024 and 2025, with an indication of the main reasons for them.

### 2.2.4. EXPLANATORY NOTES ON TITLE 3 EXPENDITURE

In respect of *Title 3 ‘Expenditure resulting from special functions carried out by the Institution’*, the amount requested for 2025 is EUR 57 000, with no change compared to the 2024 budget.

### 2.2.5. EXPLANATORY NOTES ON TITLE 10 EXPENDITURE

Chapter 100 ‘Provisions’ includes an amount of EUR 2 501 000, which is needed so that a **housing allowance** can be granted to certain categories of staff.

According to a report ordered by the Commission in 2019, housing costs in the city of Luxembourg were 52.4% higher than for comparable dwellings in the Brussels region. In the intervening years, the situation has worsened and the gap between the two cities has widened. This difference results in serious difficulties for the European institutions in recruiting staff for their Luxembourg sites, which is an obligation enshrined in the Treaties. Other employers with a presence in Luxembourg have already taken this situation into account. As a result, the competitiveness of the European institutions on the Luxembourg employment market is rapidly decreasing.

To alleviate the situation in this particular area, a specific interinstitutional working group has been set up to propose solutions. A housing allowance reserved solely for staff on the lower grades of the salary scale who live in Luxembourg has been proposed as a possible solution. It would make it possible to balance out, at least in part, the difference in accommodation costs between Luxembourg and Brussels.

The working group has prepared an internal draft decision which each institution will adopt in accordance with its own rules. Pending finalisation of the applicable legal framework, the appropriations in question are provisional in nature and may be released only with the agreement of the budgetary authority, as set out in Article 49 of the Financial Regulation (Regulation 2018/1046).

### **3. CHANGES TO THE BUDGETARY REMARKS**

Since some budgetary remarks have become obsolete, it is necessary to update them.

The table in **Annex III** presents the changes to the budgetary remarks for the year 2025. In the part of the table which shows the current comments, the words/phrases to be deleted are in italics, and in the part which shows the new comments, the added words/phrases are in bold.

To simplify the management of appropriations for communication activities and make it better suited to the current context, it is also proposed that Article 274 no longer be divided into two items (2741 and 2742), the differentiation having become obsolete, and to allocate the appropriations directly at article level. The details are provided in the table in Annex III.



#### 4. ANNEX I: CHANGE IN EXPENDITURE UNDER TITLE 1

Budget line	Estimates for 2025	Budget 2024	Change		Main reason for the change
	in EUR	in EUR	in EUR	in %	
1000 Remuneration and allowances	39 915 000	37 675 000	2 240 000	5,95%	Salary adjustment based on the parameters provided by the Commission. Partial renewal of the composition of the General Court in 2025.
1002 Entitlements connected with entering the service, transfer and leaving the service	2 743 000	2 071 000	672 000	32,45%	Partial renewal of the composition of the General Court in 2025.
102 Transitional allowances	3 583 000	1 892 000	1 691 000	89,38%	Partial renewal of the composition of the General Court in 2025 and effects, in 2025, of the partial renewal of the composition of the Court of Justice in 2024.
104 Missions	245 000	250 000	-5 000	-2,00%	Reduction according to the budgetary implementation observed.
106 Training	376 000	369 000	7 000	1,90%	Increase mainly justified by the organisation of a new call for tenders for language training, with expected costs higher than current costs.
1200 Remuneration and allowances	336 803 000	318 404 000	18 399 000	5,78%	Adjustment of salaries based on the parameters provided by the Commission, step advancements, promotions and job upgrades. Request for 5 new permanent posts.
1202 Paid overtime	791 000	776 000	15 000	1,93%	Salary adjustment based on the parameters provided by the Commission, offset in part by an adjustment based on the expected number of beneficiaries.
1204 Entitlements connected with entering the service, transfer and leaving the service	2 256 000	2 367 000	-111 000	-4,69%	Reduction according to the budgetary implementation observed.
1220 Compensation for withdrawal in the interests of the service (Articles 42c and 50 of the Staff Regulations)	560 000	480 000	80 000	16,67%	Increase in anticipation of a greater use of the statutory tools financed by this budget line.
1400 Other agents	11 777 000	10 665 000	1 112 000	10,43%	Salary adjustment based on the parameters provided by the Commission. Transfer to this budget line of allowances for contract agents earning less than the Luxembourg minimum wage (allowances previously paid under budget line 1632).
1404 Traineeships and staff exchanges	3 107 000	3 078 000	29 000	0,94%	Indexation of the remuneration of seconded national experts.
1405 Other external services	324 000	312 000	12 000	3,85%	Increased need for certain services provided by temporary staff.
1406 External services in the linguistic field	19 078 000	19 689 000	-611 000	-3,10%	As part of efforts to save resources, a significant reduction is proposed, to be achieved through efficiency-enhancing measures despite a workload expected to remain unchanged and the indexation of freelance translators' contracts.
1610 Miscellaneous staff recruitment costs	375 000	172 000	203 000	118,02%	Anticipation of a call for tenders being launched to establish a framework contract to provide logistical and administrative support for the selection of staff.
1612 Professional development	1 652 000	1 620 000	32 000	1,98%	Increase limited to around 2%, as recommended, despite price indexations and increased requirements.
162 Missions	380 000	366 000	14 000	3,83%	Increase made necessary on the basis of actual consumption in 2023.

Budget line	Estimates for 2025	Budget 2024	Change		Main reason for the change
	in EUR	in EUR	in EUR	in %	
1630 Social service	61 000	60 000	1 000	1,67%	Very limited increase, below 2%, based on estimated requirements in 2025.
1632 Social relations between staff members and other social interventions	220 000	336 000	-116 000	-34,52%	Transfer to line 1400 of allowances for contract agents earning less than the Luxembourg minimum wage.
1650 Medical service	203 000	207 000	-4 000	-1,93%	Revision downwards in consideration of estimated requirements in 2025.
1652 Restaurants and canteens	184 000	184 000	0	0,00%	Renewal of the request for appropriations for 2024.
1654 Interinstitutional Children's Centre	3 480 000	2 835 000	645 000	22,75%	Estimates provided by the Commission and the European Parliament.
1656 Type II European Schools	55 000	55 000	0	0,00%	Estimates provided by the Commission.
<b>Title 1 Persons working with the Institution</b>	<b>428 168 000</b>	<b>403 863 000</b>	<b>24 305 000</b>	<b>6,02%</b>	

## 5. ANNEX II: CHANGE IN EXPENDITURE UNDER TITLE 2

Budget line	Estimates for 2025	Budget 2024	Change		Main reason for the change
	in EUR	in EUR	in EUR	in %	
2000 Rent	230 000	175 000	55 000	31,43%	Increase in the rent for the data centre, connected in particular to the increase in maintenance services requested from the owner.
2001 Hire-purchase	30 293 000	31 894 000	-1 601 000	-5,02%	Reduction of the annual fee for the Palais renovation and 4th extension of the Court's buildings project (CJ4), of the lessor's costs for the project to extend the Erasmus, Thomas More and Annex C buildings (CJ8) and of the fee for the security upgrade project for the Court's buildings (CJ10).
2007 Fitting-out of the premises	2 220 000	2 074 000	146 000	7,04%	Increase linked in particular to the indexation of existing contracts and the need to improve the accessibility of the Institution's buildings.
2008 Studies and technical assistance related to buildings	1 290 000	1 240 000	50 000	4,03%	Increase related in particular to the rise in current requirements in terms of technical assistance and architectural inspections.
2022 Cleaning and maintenance	13 100 000	12 427 000	673 000	5,42%	Need to renovate the waterproofing of the 'Anneau' building's roof, which has aged and has water infiltration problems. The work will take place over several years.
2024 Energy consumption	4 824 000	3 230 531	1 593 469	49,33%	A very significant increase in needs despite the savings measures adopted by the Court due to the very steep rise increase in prices charged. The estimate is based on an electricity price for 2025 of EUR 167/MWh, lower than the price which the Court currently pays (EUR 179/MWh). As indicated in Section 3 of the introduction, the increase in appropriations requested for this line during the budget procedure for 2024 was refused in order to limit the increase in non-salary expenditure to 2%.
2026 Security and surveillance of buildings	9 259 000	8 279 000	980 000	11,84%	The increase is primarily connected to the indexation of the prices of the security contract, leading to a significant increase in those prices.
2028 Insurance	475 000	475 000	0	0,00%	Renewal of the request for appropriations for 2024.

Budget line	Estimates for 2025	Budget 2024	Change		Main reason for the change
	in EUR	in EUR	in EUR	in %	
2029 Other building-related expenditure	179 000	220 000	-41 000	-18,64%	Reduction due to a decrease in the amounts to be paid by way of taxes on waste, as a result of efforts to improve the Institution's environmental performance.
2100 Purchase, work, maintenance and upkeep of equipment and software	13 947 000	13 025 000	922 000	7,08%	The rise is mainly due to the need to renew certain pieces of end-of-life IT equipment (laptops, servers, etc.).
2102 External services for the operation, implementation and maintenance of software and systems	19 454 000	19 677 000	-223 000	-1,13%	The decrease in the appropriations requested for this budget line is due to the launch of the integrated case management system (SIGA), which entails a reduction in investment compared to the amounts planned for the 2024 financial year as well as a reduction in requirements relating to the operation of the old systems.
2103 Telecommunications	400 000	450 000	-50 000	-11,11%	Reduction in the light of consumption in 2023.
212 Furniture	541 000	510 000	31 000	6,08%	The increase is connected, in particular, to the need to refurbish certain areas of office space in the context of a new policy on the occupation of the Institution's premises which takes into account new ways of working.
214 Technical equipment and facilities	499 000	494 000	5 000	1,01%	Request in line with that of 2024.
216 Transport equipment	1 290 000	1 278 000	12 000	0,94%	Request in line with that of 2024.
230 Stationery, office supplies and other consumables	515 000	535 000	-20 000	-3,74%	Savings related to the purchase of office supplies, due to a decrease in consumption.
231 Financial expenses	6 000	15 000	-9 000	-60,00%	Decrease in needs based on the new contract for banking services and an anticipated absence of negative interest in 2025.
232 Legal costs and damages	30 000	30 000	0	0,00%	Renewal of the request for appropriations for 2024.
236 Postage	120 000	140 000	-20 000	-14,29%	Continued efforts to digitalise mail.
238 Other administrative operating expenses	638 000	783 000	-145 000	-18,52%	The reduction is mainly due to the expected decrease in the costs of internal relocations between 2024 and 2025.
252 Reception and representation expenses	161 000	158 000	3 000	1,90%	Increase justified by the rise in prices charged by suppliers and the prices of the Court's framework contract for catering.
254 Meetings, congresses, conferences and visits	395 000	387 000	8 000	2,07%	Increase due to the higher prices charged by suppliers (hotels, restaurants, transport companies) and the likewise increased prices of the Court's framework contract for catering.
272 Documentation, library and archiving costs	1 843 000	1 791 000	52 000	2,90%	2% adjustment in library expenditure to address, in part, significant price increases applied by publishers as well as increased need relating to the outsourcing of certain database-feeding tasks.
274 Communication activities	630 000	630 000	0	0,00%	Renewal of the request for 2024.
<b>Title 2 Buildings, furniture, equipment and miscellaneous operating expenses</b>	<b>102 339 000</b>	<b>99 917 531</b>	<b>2 421 469</b>	<b>2,42%</b>	

## 6. ANNEX III: BUDGETARY REMARKS IMPACTED BY CHANGE IN 2025

Budgetary remarks for 2024	Budgetary remarks for 2025 after modification
<p><b>1404 – Traineeships and staff exchanges</b></p> <p>This appropriation is intended to cover:</p> <ul style="list-style-type: none"> <li>– expenditure relating to the secondment of officials of Member States or other national experts to the services of the Court of Justice of the European Union;</li> <li>– the financing of grants awarded to trainees, health insurance during the traineeship period <i>and</i> a contribution to travel expenses;</li> <li>– the reimbursement of additional costs incurred by officials as a result of secondment outside the Institution.</li> </ul>	<p><b>1404 – Traineeships and staff exchanges</b></p> <p>This appropriation is intended to cover:</p> <ul style="list-style-type: none"> <li>– expenditure relating to the secondment of officials of Member States or other national experts to the services of the Court of Justice of the European Union;</li> <li>– the financing of grants awarded to trainees, health insurance during the traineeship period, a contribution to travel expenses <b>and activities connected with traineeships</b>;</li> <li>– the reimbursement of additional costs incurred by officials as a result of secondment outside the Institution.</li> </ul>
<p><b>1406 – External services in the linguistic field</b></p> <p>This appropriation is intended to cover expenditure on external services in the linguistic field, and in particular:</p> <ul style="list-style-type: none"> <li>– expenditure on interinstitutional measures and the development and maintenance of interinstitutional tools in the linguistic field;</li> <li>– expenditure on the services of external interpreters;</li> <li>– expenditure on external proofreading services;</li> <li>– expenditure on the services of external translators;</li> <li>– expenditure on other services contracted out by the language services.</li> </ul> <p>The Court of Justice of the European Union will endeavour to cooperate with the other EU institutions, by means of an interinstitutional agreement, in order to avoid unnecessary duplication of effort in the translation of procedural documents, thereby making it possible to achieve further savings for the general budget of the European Union.</p>	<p><b>1406 – External services in the linguistic field</b></p> <p>This appropriation is intended to cover expenditure on external services in the linguistic field, and in particular:</p> <ul style="list-style-type: none"> <li>– expenditure on interinstitutional measures and the development and maintenance of interinstitutional tools in the linguistic field;</li> <li>– expenditure on the services of external interpreters;</li> <li>– expenditure on external proofreading services;</li> <li>– expenditure on the services of external translators;</li> <li>– expenditure on other services contracted out by the language services.</li> </ul> <p>The Court of Justice of the European Union will endeavour to cooperate with the other EU institutions, by means of an interinstitutional agreement, in order to avoid unnecessary duplication of effort in the translation of procedural documents, thereby making it possible to achieve further savings for the general budget of the European Union.</p> <p><b>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</b></p>
<p><b>1610 – Miscellaneous staff recruitment costs</b></p> <p>This appropriation is intended to cover the organisational costs of staff selection procedures organised directly by the Court of Justice of the European Union <i>and</i> expenditure on travel and the medical examination of candidates.</p> <p><i>In cases duly justified by operational requirements and after consultation of the European Personnel Selection Office, the Institution may use some of the appropriation to organise its own competition procedures.</i></p> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>	<p><b>1610 – Miscellaneous staff recruitment costs</b></p> <p>This appropriation is intended to cover <b>in particular</b> the organisational costs of staff selection procedures organised directly by the Court of Justice of the European Union, expenditure on travel and the medical examination of candidates, <b>and the costs of activities ancillary to the recruitment and retention of staff in Luxembourg organised by the Court or at interinstitutional level (such as participation in fairs, the organisation of events, etc.)</b>.</p> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>
<p><b>1654 – Interinstitutional Children’s Centre</b></p> <p>This appropriation is intended to cover the share of the Court of Justice of the European Union for the Interinstitutional Children’s Centre (CPE <i>in Luxembourg</i>).</p> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>	<p><b>1654 – Interinstitutional Children’s Centre</b></p> <p>This appropriation is intended to cover the share of the Court of Justice of the European Union for the Interinstitutional Children’s Centre (CPE).</p> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>
<p><b>230 – Stationery, office supplies and other consumables</b></p> <p>This appropriation is intended to cover <i>the costs of purchasing</i>:</p> <ul style="list-style-type: none"> <li>– <i>xerographic paper, photocopies and royalties;</i></li> <li>– <i>paper and office supplies;</i></li> <li>– <i>duplicating equipment supplies;</i></li> <li>– <i>supplies for the general circulation of information and for mailing;</i></li> <li>– <i>sound-recording supplies;</i></li> <li>– <i>printed matter and forms;</i></li> <li>– <i>computer and electronic office equipment supplies;</i></li> <li>– <i>other supplies and material not recorded in the inventory.</i></li> </ul> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>	<p><b>230 – Stationery, office supplies and other consumables</b></p> <p>This appropriation is intended to cover <b>mainly the costs of purchasing paper, stationery and office supplies, as well as other consumables, in particular for the printshop and IT and office equipment</b>.</p> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>
<p><b>272 – Documentation, library and archiving costs</b></p> <p>This appropriation is intended to cover:</p> <ul style="list-style-type: none"> <li>– purchasing of works, documents and other publications and updated editions of existing volumes;</li> <li>– entry and purchase of computerised legal data;</li> </ul>	<p><b>272 – Documentation, library and archiving costs</b></p> <p>This appropriation is intended to cover <b>in particular</b>:</p> <ul style="list-style-type: none"> <li>– purchasing of works, documents and other publications and updated editions of existing volumes;</li> <li>– entry and purchase of computerised legal data;</li> </ul>

Budgetary remarks for 2024	Budgetary remarks for 2025 after modification
<ul style="list-style-type: none"> <li>– special equipment for the library;</li> <li>– subscription fees for newspapers, non-specialist periodicals and various bulletins;</li> <li>– subscription fees to press agencies;</li> <li>– the cost of binding and conservation of library books;</li> <li>– access fees to certain external legal databases;</li> <li>– the share of the Court of Justice of the European Union in the costs of preservation and custody of the European Union’s historical archives at the European University Institute in Florence;</li> <li>– analysis of court decisions and feeding of databases.</li> </ul> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>	<ul style="list-style-type: none"> <li>– special equipment for the library;</li> <li>– subscription fees for newspapers, non-specialist periodicals and various bulletins;</li> <li>– subscription fees to press agencies;</li> <li>– the cost of binding and conservation of library books;</li> <li>– access fees to certain external legal databases;</li> <li>– the share of the Court of Justice of the European Union in the costs of preservation and custody of the European Union’s historical archives at the European University Institute in Florence;</li> <li>– analysis of court decisions and feeding of databases.</li> </ul> <p>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</p>
<p><b>274 – Production and dissemination of information</b></p> <p><b>2740 – Official Journal</b></p> <p><b>2741 – General publications</b></p> <p><i>This appropriation is intended to cover the costs of publishing the Court’s annual report and other brochures about the Institution which are made available to visitors.</i></p> <p><i>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</i></p> <p><b>2742 – Other information expenditure</b></p> <p><i>This appropriation is intended to cover the purchase and publication of works popularising EU law, other expenditure on the dissemination of information and communication, and photography costs. It also serves to facilitate the organisation of meetings with journalists, editors of legal journals or researchers from third countries.</i></p>	<p><b>274 – Communication activities</b></p> <p><b>This appropriation is intended to cover the costs of the Court’s information and communication activities, in particular:</b></p> <ul style="list-style-type: none"> <li>– all the costs of preparing and distributing the Institution’s publications via all types of media, whether digital or traditional;</li> <li>– the costs of communication activities relating to the Institution’s mission and activities;</li> <li>– all costs of cultural events and initiatives;</li> <li>– expenditure incurred in organising meetings with journalists, editors of legal journals or researchers.</li> </ul> <p><b>Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.</b></p>
<p style="text-align: center;"><b>Chapter 100 – Provisions</b></p> <p style="text-align: center;">—</p>	<p style="text-align: center;"><b>Chapter 100 – Provisions</b></p> <p><b>The appropriations entered in this chapter are purely provisional and may be used only after the legal basis for payment of a ‘housing allowance for staff in Luxembourg’ has been adopted and they have been transferred to other budget lines in accordance with the Financial Regulation.</b></p>

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE — REVENUE

Figures

Title	Heading	2025 estimate	2024 estimate	2023 out-turn
3	ADMINISTRATIVE REVENUE	76 672 000	72 713 000	67 976 532,70
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	150 000	80 000	128 909,72
	<b>Total</b>	<b>76 822 000</b>	<b>72 793 000</b>	<b>68 105 442,42</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
3 0	REVENUE FROM STAFF	76 672 000	72 713 000	66 432 511,04
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.	132 472,81
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	1 411 548,85
	<b>Title 3 — Total</b>	<b>76 672 000</b>	<b>72 713 000</b>	<b>67 976 532,70</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 0	REVENUE FROM STAFF				
<b>3 0 0</b>	<b>Taxes and levies</b>				
3 0 0 0	Tax on remunerations	39 814 000	37 816 000	34 701 027,12	87,16 %
3 0 0 1	Special levies on remunerations	7 023 000	6 714 000	6 165 946,85	87,80 %
	<i>Article 3 0 0 — Subtotal</i>	46 837 000	44 530 000	40 866 973,97	87,25 %
<b>3 0 1</b>	<b>Contributions to the pension scheme</b>				
3 0 1 0	Staff contributions to the pension scheme	29 835 000	28 183 000	25 547 511,15	85,63 %
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.	18 025,92	
	<i>Article 3 0 1 — Subtotal</i>	29 835 000	28 183 000	25 565 537,07	85,69 %
	<b>Chapter 3 0 — Total</b>	<b>76 672 000</b>	<b>72 713 000</b>	<b>66 432 511,04</b>	<b>86,65 %</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on remunerations

#### Figures

2025 estimate	2024 estimate	2023 out-turn
39 814 000	37 816 000	34 701 027,12

#### Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1), and in particular Article 3(1) thereof.

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

2025 estimate	2024 estimate	2023 out-turn
7 023 000	6 714 000	6 165 946,85

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1), and in particular Article 3(2) thereof.

## Article 3 0 1 — Contributions to the pension scheme

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
29 835 000	28 183 000	25 547 511,15

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

#### Remarks

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	18 025,92

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

#### Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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,—	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	



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

*Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

**Article 3 1 1 — Sale of other property**

*Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

*Remarks*

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution. It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

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

*Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

*Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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>				

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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,—	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	0,—	
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.	132 472,81	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>132 472,81</b>	

### ***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*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

#### *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

#### *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	132 472,81

#### *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

## CHAPTER 33 — OTHER ADMINISTRATIVE REVENUE

### Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	699 594,52	
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.	464 663,37	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	247 263,46	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	27,50	
	<b>Chapter 33 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 411 548,85</b>	

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	699 594,52

#### Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

#### Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

### *Article 3 3 3 — Insurance payments received — Assigned revenue*

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	464 663,37

### Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	247 263,46

### Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

### **Article 3 3 9 — Other revenue from administrative operations**

#### Figures

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	27,50

### Remarks

This article is intended to record other revenue from administrative operations.

## **TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

#### Figures

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	150 000	80 000	128 909,72
	<b>Title 4 — Total</b>	<b>150 000</b>	<b>80 000</b>	<b>128 909,72</b>

## **CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

#### Figures

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	150 000	80 000	128 909,72	85,94 %
4 0 1	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
	<b>Chapter 4 0 — Total</b>	<b>150 000</b>	<b>80 000</b>	<b>128 909,72</b>	<b>85,94 %</b>

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

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
150 000	80 000	128 909,72

#### *Remarks*

This article is intended to record revenue from investments, loans granted, and bank and other interest on the institution's accounts.

### ***Article 4 0 1 — Interest yielded by pre-financing***

#### *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

## **EXPENDITURE — EXPENDITURE**

#### *Figures*

Title	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	427 878 000	403 863 000	372 447 095,05
	Reserves(10 0)	<u>2 501 000</u>		
		<u>430 379 000</u>		
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	102 339 000	99 917 531	109 782 663,76
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	57 000	57 000	22 312,27
10	OTHER EXPENDITURE	2 501 000	p.m.	0,—
	<b>Total</b>	<b>532 775 000</b>	<b>503 837 531</b>	<b>482 252 071,08</b>
	Of which Reserves: 10 0	<u>2 501 000</u>		

## **TITLE 1 — PERSONS WORKING WITH THE INSTITUTION**

#### *Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	46 862 000	42 257 000	38 120 271,53
1 2	OFFICIALS AND TEMPORARY STAFF	7	340 120 000	322 027 000	297 809 106,87
	Reserves(10 0)		<u>1 878 000</u>		
			<u>341 998 000</u>		
1 4	OTHER STAFF AND EXTERNAL SERVICES	7	34 286 000	33 744 000	30 199 316,93
	Reserves(10 0)		<u>623 000</u>		
			<u>34 909 000</u>		
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	6 610 000	5 835 000	6 318 399,72
	<b>Title 1 — Total</b>		<b>427 878 000</b>	<b>403 863 000</b>	<b>372 447 095,05</b>

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
	<b>Reserves(10 0)</b>		<b>2 501 000</b>		
	<b>Total including reserves</b>		<b>430 379 000</b>		

## CHAPTER 10 — MEMBERS OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<b>Remunerations and other entitlements</b>					
1 0 0 0	Remunerations and allowances	7.2	39 915 000	37 675 000	35 670 874,16	89,37 %
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	2 743 000	2 071 000	653 000,00	23,81 %
	<i>Article 1 0 0 — Subtotal</i>		42 658 000	39 746 000	36 323 874,16	85,15 %
1 0 2	<b>Temporary allowances</b>	7.2	3 583 000	1 892 000	1 221 072,40	34,08 %
1 0 4	<b>Missions</b>	7.2	245 000	250 000	261 000,00	106,53 %
1 0 6	<b>Training</b>	7.2	376 000	369 000	314 324,97	83,60 %
1 0 9	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 0 — Total</b>		<b>46 862 000</b>	<b>42 257 000</b>	<b>38 120 271,53</b>	<b>81,35 %</b>

### Article 1 0 0 — Remunerations and other entitlements

#### Item 1 0 0 0 — Remunerations and allowances

#### Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
39 915 000	37 675 000	35 670 874,16

#### Remarks

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely household allowance, dependent child allowance and education allowance,
- entertainment and service allowances,
- employer's contribution for insurance against accidents and occupational disease and for sickness insurance,
- birth grants,
- allowances provided for in the event of death of a Member of the institution,
- weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
2 743 000	2 071 000	653 000,00

*Remarks*

This appropriation is intended to cover:

- travel expenses of Members of the institution (and their families) on taking up or leaving their appointments,
- installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- removal expenses payable to Members of the institution on taking up or leaving their appointments.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Article 1 0 2 — Temporary allowances**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
3 583 000	1 892 000	1 221 072,40

*Remarks*

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Article 1 0 4 — Missions**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
245 000	250 000	261 000,00

*Remarks*

This appropriation is intended to cover travel expenses, daily subsistence allowances, and ancillary or special costs incurred for missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

**Article 1 0 6 — Training**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
376 000	369 000	314 324,97

*Remarks*

This appropriation is intended to cover the costs of language or other training courses for Members of the institution.



## Article 1 0 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<b>Remunerations and other entitlements</b>					
1 2 0 0	Remunerations and allowances	7.2	336 513 000	318 404 000	294 650 371,13	87,56 %
	Reserves(10 0)		1 878 000			
			338 391 000			
1 2 0 2	Paid overtime	7.2	791 000	776 000	733 099,74	92,68 %
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 256 000	2 367 000	2 425 636,00	107,52 %
	<i>Article 1 2 0 — Subtotal</i>		339 560 000	321 547 000	297 809 106,87	87,70 %
	<i>Reserves(10 0)</i>		1 878 000			
			341 438 000			
1 2 2	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	560 000	480 000	0,—	
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>		560 000	480 000	0,—	
1 2 9	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 2 — Total</b>		<b>340 120 000</b>	<b>322 027 000</b>	<b>297 809 106,87</b>	<b>87,56 %</b>
	<i>Reserves(10 0)</i>		1 878 000			
	<b>Total including reserves</b>		<b>341 998 000</b>			

Remarks

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

## Article 1 2 0 — Remunerations and other entitlements

### Item 1 2 0 0 — Remunerations and allowances

Figures (Non-differentiated appropriations)

	2025 appropriations	2024 appropriations	2023 out-turn
1 2 0 0	336 513 000	318 404 000	294 650 371,13
Reserves(10 0)	1 878 000		
Total	338 391 000	318 404 000	294 650 371,13

#### Remarks

This appropriation is intended to cover in particular:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances and education allowances, for officials and temporary staff,
- parental leave allowances,
- expatriation and foreign residence allowances for officials and temporary staff,
- the secretarial allowance for certain categories of officials in function group AST,
- employer's contribution to sickness insurance,
- employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff and reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of weightings applicable to the remuneration of officials and temporary agents and to overtime,
- allowances for round-the-clock or shift duties or for standby duty at work or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

Item 1 2 0 2 — Paid overtime

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
791 000	776 000	733 099,74

*Remarks*

This appropriation is intended to cover flat-rate allowances and payments at hourly rates for overtime worked by officials and temporary agents which could not be compensated for by free time in the manner provided for.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
2 256 000	2 367 000	2 425 636,00

*Remarks*

This appropriation is intended to cover:

- travel expenses of staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

## **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)*

2025 appropriations	2024 appropriations	2023 out-turn
560 000	480 000	0,—

#### *Remarks*

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, to officials holding a post in grades AD 14, AD 15 or AD 16 who are retired in the interests of the service and to officials placed on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institution.

#### *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 42c and 50 thereof, and Annex IV thereto.

### 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)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

#### *Remarks*

This appropriation is intended to cover:

- allowances to be paid in accordance with the Staff Regulations or other regulations,
- employer's contribution to sickness insurance for persons in receipt of allowances,
- effect of weightings applicable to various allowances.

#### *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

## **Article 1 2 9 — Provisional appropriation**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

#### *Remarks*

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

*Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 4	OTHER STAFF AND EXTERNAL SERVICES					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
1 4 0 0	Other staff	7.2	11 777 000	10 665 000	9 992 667,91	84,85 %
	Reserves(10 0)		623 000			
			12 400 000			
1 4 0 4	In-service training and staff exchanges	7.2	3 107 000	3 078 000	2 615 078,00	84,17 %
1 4 0 5	Other external services	7.2	324 000	312 000	178 981,37	55,24 %
1 4 0 6	External services in the linguistic field	7.2	19 078 000	19 689 000	17 412 589,65	91,27 %
	<i>Article 1 4 0 — Subtotal</i>		34 286 000	33 744 000	30 199 316,93	88,08 %
	Reserves(10 0)		623 000			
			34 909 000			
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	0,—	
	<b>Chapter 1 4 — Total</b>		<b>34 286 000</b>	<b>33 744 000</b>	<b>30 199 316,93</b>	<b>88,08 %</b>
	Reserves(10 0)		623 000			
	<b>Total including reserves</b>		<b>34 909 000</b>			

### *Article 1 4 0 — Other staff and external persons*

Item 1 4 0 0 — Other staff

*Figures (Non-differentiated appropriations)*

	2025 appropriations	2024 appropriations	2023 out-turn
1 4 0 0	11 777 000	10 665 000	9 992 667,91
Reserves(10 0)	623 000		
Total	12 400 000	10 665 000	9 992 667,91

*Remarks*

This appropriation is intended to cover in particular:

- the remuneration and the employer's share of the social security scheme of other staff,
- the fees and expenses of special advisers,
- expenditure relating to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
3 107 000	3 078 000	2 615 078,00

*Remarks*

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the institution of officials of Member States or of other national experts,
- The financing of grants awarded to trainees, health insurance during the traineeship period, a contribution to travel expenses and activities relating to traineeships,
- the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

Item 1 4 0 5 — Other external services

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
324 000	312 000	178 981,37

*Remarks*

This appropriation is intended to cover expenses of external staff where such work cannot be performed by the institution's staff.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
19 078 000	19 689 000	17 412 589,65

*Remarks*

This appropriation is intended to cover expenditure on external services in the linguistic field, and in particular:

- expenditure on interinstitutional measures and the development and maintenance of interinstitutional tools in the linguistic field
- expenditure on external interpreting services,

- expenditure on external proofreading services,
- expenditure on external translating services,
- expenditure on other services contracted out by the language services.

The institution is making efforts to cooperate with other Union institutions by means of an inter-institutional agreement in order to avoid the pointless duplication of effort in translating procedural documents, thereby enabling new savings to be made in the general budget of the Union.

Amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation: p.m.

### Article 1 4 9 — Provisional appropriation

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Miscellaneous expenditure for staff recruitment	7.2	375 000	172 000	142 885,19	38,10 %
1 6 1 2	Further training	7.2	1 652 000	1 620 000	1 693 407,25	102,51 %
	<i>Article 1 6 1 — Subtotal</i>		2 027 000	1 792 000	1 836 292,44	90,59 %
<b>1 6 2</b>	<b>Missions</b>	7.2	380 000	366 000	376 999,14	99,21 %
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>					

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
1 6 3 0	Social welfare	7.2	61 000	60 000	50 000,00	81,97 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	220 000	336 000	302 627,77	137,56 %
	<i>Article 1 6 3 — Subtotal</i>		281 000	396 000	352 627,77	125,49 %
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>					
1 6 5 0	Medical service	7.2	203 000	207 000	127 789,03	62,95 %
1 6 5 2	Restaurants and canteens	7.2	184 000	184 000	156 691,34	85,16 %
1 6 5 4	Early Childhood Centre	7.2	3 480 000	2 835 000	3 420 000,00	98,28 %
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	7.2	p.m.	p.m.	0,—	
1 6 5 6	European Schools	7.1	55 000	55 000	48 000,00	87,27 %
	<i>Article 1 6 5 — Subtotal</i>		3 922 000	3 281 000	3 752 480,37	95,68 %
	<b>Chapter 1 6 — Total</b>		<b>6 610 000</b>	<b>5 835 000</b>	<b>6 318 399,72</b>	<b>95,59 %</b>

### ***Article 1 6 1 — Expenditure relating to staff management***

#### Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
375 000	172 000	142 885,19

*Remarks*

This appropriation is intended to cover in particular the organisational costs of staff selection procedures organised directly by the Court of Justice of the European Union, expenditure on travel and the medical examination of candidates, and the costs of activities ancillary to the recruitment and retention of staff in Luxembourg organised by the Court or at interinstitutional level (such as participation in fairs, the organisation of events, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Item 1 6 1 2 — Further training

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 652 000	1 620 000	1 693 407,25

*Remarks*

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.



*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

**Article 1 6 2 — Missions**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
380 000	366 000	376 999,14

*Remarks*

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission, and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

**Article 1 6 3 — Expenditure on staff of the institution**

Item 1 6 3 0 — Social welfare

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
61 000	60 000	50 000,00

*Remarks*

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

It is also intended for the following categories of persons as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
220 000	336 000	302 627,77

*Remarks*

This appropriation is intended to:

- give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,
- cover other assistance and subsidies for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

#### Item 1 6 5 0 — Medical service

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
203 000	207 000	127 789,03

*Remarks*

This appropriation is intended to cover the expenditure for the operation of the medical service. That expenditure includes, inter alia, the expenses for the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, the operating costs of the medical centre and the costs for the purchase of medical equipment, expenses incurred in connection with the proceedings of the Invalidity Committee and expenses relating to activities for the promotion of well-being at work.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

#### Item 1 6 5 2 — Restaurants and canteens

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
184 000	184 000	156 691,34

*Remarks*

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurants and cafeterias, together with part of their operating costs, including in particular hygiene and quality controls.

It also covers the alteration and renewal costs for restaurant and canteen equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 1 6 5 4 — Early Childhood Centre

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
3 480 000	2 835 000	3 420 000,00

*Remarks*

This appropriation is intended to cover the share of the Court of Justice of the European Union for the Interinstitutional Children's Centre (CPE).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover expenditure incurred under service agreements between the Commission's Office for the Administration and Payment of Individual Entitlements (PMO) and the institution.

Item 1 6 5 6 — European Schools

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
55 000	55 000	48 000,00

*Remarks*

This appropriation is intended to cover the contribution of the institution to Type-II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the institution for Type-II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of staff of the institution falling under the Staff Regulations who are enrolled in such schools.

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

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	61 870 000	60 014 531	72 527 513,58
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7	36 131 000	35 434 000	33 606 959,88
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	1 309 000	1 503 000	912 207,62
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	7	556 000	545 000	501 326,37
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	7	2 473 000	2 421 000	2 234 656,31
<b>Title 2 — Total</b>			<b>102 339 000</b>	<b>99 917 531</b>	<b>109 782 663,76</b>

### CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	7.2	230 000	175 000	312 685,21	135,95 %
2 0 0 1	Lease/purchase	7.2	30 293 000	31 894 000	43 567 278,31	143,82 %
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	2 220 000	2 074 000	1 205 127,16	54,29 %
2 0 0 8	Studies and technical assistance in connection with buildings	7.2	1 290 000	1 240 000	844 231,55	65,44 %
	<i>Article 2 0 0 — Subtotal</i>		34 033 000	35 383 000	45 929 322,23	134,96 %
<b>2 0 2</b>	<b>Costs relating to buildings</b>					
2 0 2 2	Cleaning and maintenance	7.2	13 100 000	12 427 000	10 493 725,23	80,10 %
2 0 2 4	Energy consumption	7.2	4 824 000	3 230 531	7 480 711,84	155,07 %
2 0 2 6	Security and surveillance of buildings	7.2	9 259 000	8 279 000	7 985 475,82	86,25 %
2 0 2 8	Insurance	7.2	475 000	475 000	481 916,96	101,46 %
2 0 2 9	Other expenditure on buildings	7.2	179 000	220 000	156 361,50	87,35 %
	<i>Article 2 0 2 — Subtotal</i>		27 837 000	24 631 531	26 598 191,35	95,55 %
<b>Chapter 2 0 — Total</b>			<b>61 870 000</b>	<b>60 014 531</b>	<b>72 527 513,58</b>	<b>117,23 %</b>

#### Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
230 000	175 000	312 685,21

Remarks

This appropriation is intended to cover rent for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 0 1 — Lease/purchase

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
30 293 000	31 894 000	43 567 278,31

*Remarks*

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 0 3 — Acquisition of immovable property

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

*Remarks*

This item is intended for any entry of appropriations for the construction of buildings.

Item 2 0 0 7 — Fitting-out of premises

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
2 220 000	2 074 000	1 205 127,16

*Remarks*

This appropriation is intended to cover:

- various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings and suspended ceilings, and the related technical installations,
- expenditure relating to work resulting from studies and assistance.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 290 000	1 240 000	844 231,55

*Remarks*

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with buildings.

## Article 2 0 2 — Costs relating to buildings

### Item 2 0 2 2 — Cleaning and maintenance

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
13 100 000	12 427 000	10 493 725,23

*Remarks*

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (such as repainting and repairs) of the buildings occupied by the institution.

The amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 640 000.

### Item 2 0 2 4 — Energy consumption

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
4 824 000	3 230 531	7 480 711,84

*Remarks*

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Item 2 0 2 6 — Security and surveillance of buildings

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
9 259 000	8 279 000	7 985 475,82

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 2 8 — Insurance

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
475 000	475 000	481 916,96

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 2 9 — Other expenditure on buildings

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
179 000	220 000	156 361,50

Remarks

This appropriation is intended to cover running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection and road signs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	<i>Equipment, operating costs and services related to data-processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	13 947 000	13 025 000	12 094 549,41	86,72 %
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	19 454 000	19 677 000	19 126 687,23	98,32 %
2 1 0 3	Telecommunications	7.2	400 000	450 000	399 637,24	99,91 %
	<i>Article 2 1 0 — Subtotal</i>		33 801 000	33 152 000	31 620 873,88	93,55 %
2 1 2	<i>Furniture</i>	7.2	541 000	510 000	474 660,94	87,74 %
2 1 4	<i>Technical equipment and installations</i>	7.2	499 000	494 000	373 767,51	74,90 %

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
<b>2 1 6</b>	<b>Vehicles</b>	7.2	1 290 000	1 278 000	1 137 657,55	88,19 %
	<b>Chapter 2 1 — Total</b>		<b>36 131 000</b>	<b>35 434 000</b>	<b>33 606 959,88</b>	<b>93,01 %</b>

**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 (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
13 947 000	13 025 000	12 094 549,41

*Remarks*

This appropriation is intended to cover the purchase, replacement, hire, repair and maintenance of all equipment, installations and software relating to data processing, office automation and telecommunications, as well as interpreting equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
19 454 000	19 677 000	19 126 687,23

*Remarks*

This appropriation is intended to cover in particular analysis, approval, studies, implementation, support and computer development work.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 1 0 3 — Telecommunications

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
400 000	450 000	399 637,24

*Remarks*

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.



## **Article 2 1 2 — Furniture**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
541 000	510 000	474 660,94

*Remarks*

This appropriation is intended to cover:

- the purchase of additional furniture,
- the replacement of some of the furniture which is at least 15 years old and of the furniture which cannot be repaired,
- the hire of furniture,
- the maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## **Article 2 1 4 — Technical equipment and installations**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
499 000	494 000	373 767,51

*Remarks*

This appropriation is intended to cover:

- the purchase of technical equipment,
- the replacement of technical equipment, in particular of audiovisual, archive and library equipment and of various tools for maintenance workshops for buildings, and of reproduction, dissemination and mailing equipment,
- the hire of technical equipment and installations,
- the maintenance and repair of the equipment referred to in this article.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## **Article 2 1 6 — Vehicles**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 290 000	1 278 000	1 137 657,55

*Remarks*

This appropriation is intended to cover:

- the acquisition of vehicles,

- the replacement of vehicles which have the most mileage in excess of 120 000 km,
- the cost of hiring vehicles and operating hired vehicles,
- the maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 36 900.

## CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	7.2	515 000	535 000	330 058,60	64,09 %
2 3 1	<i>Financial charges</i>	7.2	6 000	15 000	6 000,00	100,00 %
2 3 2	<i>Legal expenses and damages</i>	7.2	30 000	30 000	1 000,00	3,33 %
2 3 6	<i>Postal charges</i>	7.2	120 000	140 000	127 780,78	106,48 %
2 3 8	<i>Other administrative expenditure</i>	7.2	638 000	783 000	447 368,24	70,12 %
	<b>Chapter 23 — Total</b>		<b>1 309 000</b>	<b>1 503 000</b>	<b>912 207,62</b>	<b>69,69 %</b>

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
515 000	535 000	330 058,60

Remarks

This appropriation is intended to cover mainly the costs of purchasing paper, stationery and office supplies, as well as other consumables, in particular for the printshop and IT and office equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Article 2 3 1 — Financial charges

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
6 000	15 000	6 000,00

Remarks

This appropriation is intended to cover banking charges (commission, agios and miscellaneous charges) and other financial charges.

Bank interest accruing on the institution's accounts is listed under revenue.

### **Article 2 3 2 — Legal expenses and damages**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
30 000	30 000	1 000,00

*Remarks*

This appropriation is intended to cover, inter alia, lawyers' fees, which the institution must pay in consideration for professional services supplied to it or as reimbursement of costs which the institution must bear in implementation of a court order, and damages.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### **Article 2 3 6 — Postal charges**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
120 000	140 000	127 780,78

*Remarks*

This appropriation is intended to cover charges for postage, processing and delivery by postal services or private delivery firms.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### **Article 2 3 8 — Other administrative expenditure**

*Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
638 000	783 000	447 368,24

*Remarks*

This appropriation is intended to cover:

- miscellaneous insurance (in particular civil liability and electronic risk),
- the purchase, maintenance and cleaning of gowns and work clothes,
- miscellaneous expenditure for internal meetings,
- removal and handling costs for equipment, furniture and office supplies,
- operating expenditure incurred by service providers,
- other running costs not specially provided for in the preceding items.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES					
2 5 2	<i>Reception and representation expenses</i>	7.2	161 000	158 000	151 406,50	94,04 %
2 5 4	<i>Meetings, congresses, conferences and visits</i>	7.2	395 000	387 000	349 919,87	88,59 %
	<b>Chapter 2 5 — Total</b>		<b>556 000</b>	<b>545 000</b>	<b>501 326,37</b>	<b>90,17 %</b>

### Article 2 5 2 — Reception and representation expenses

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
161 000	158 000	151 406,50

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and reception and representation expenses for members of staff.

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
395 000	387 000	349 919,87

Remarks

This appropriation is intended to cover primarily the organisation, with collaboration of the Member States' ministries of justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

Meetings with members of the national higher courts and with specialists in Union law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Union law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisational costs.

Finally, this appropriation is intended to fund visits to the institution by groups of visitors who are not law professionals, in particular students.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					
2 7 0	<i>Limited consultations, studies and surveys</i>	7.2	p.m.	p.m.	0,—	
2 7 2	<i>Documentation, library and archiving expenditure</i>	7.2	1 843 000	1 791 000	1 752 965,11	95,11 %
2 7 4	<i>Communication activities</i>	7.2	630 000	630 000	481 691,20	76,46 %
<b>Chapter 2 7 — Total</b>			<b>2 473 000</b>	<b>2 421 000</b>	<b>2 234 656,31</b>	<b>90,36 %</b>

### Article 2 7 0 — *Limited consultations, studies and surveys*

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

### Article 2 7 2 — *Documentation, library and archiving expenditure*

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
1 843 000	1 791 000	1 752 965,11

Remarks

This appropriation is intended to cover in particular:

- the acquisition of books, documents and other publications and updates for existing volumes,
- the entry and purchase of computerised legal data,
- special equipment for the library,
- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- the binding and upkeep of library books,
- access charges for certain legal databases,
- the institution's contribution to the costs of retention and protection of the historical archives of the Union at the European University Institute in Florence,
- the work of analysing decisions of the courts and supplying data for databases.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

## Article 274 — Communication activities

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
630 000	630 000	481 691,20

### Remarks

This appropriation is intended to cover the costs of the Court's information and communication activities, in particular:

- all the costs of preparing and distributing the Institution's publications via all types of media, whether digital or traditional;
- the costs of communication activities relating to the Institution's mission and activities;
- all costs of cultural events and initiatives;
- expenditure incurred in organising meetings with journalists, editors of legal journals or researchers.

Amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation: p.m.

This appropriation is intended to cover the costs of the Court's information and communication activities, in particular:

- all the costs of preparing and distributing the Institution's publications via all types of media, whether digital or traditional;
- the costs of communication activities relating to the Institution's mission and activities;
- all costs of cultural events and initiatives;
- expenditure incurred in organising meetings with journalists, editors of legal journals or researchers.

Amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation: p.m.

This appropriation is intended to cover the costs of the Court's information and communication activities, in particular:

- all the costs of preparing and distributing the Institution's publications via all types of media, whether digital or traditional;
- the costs of communication activities relating to the Institution's mission and activities;
- all costs of cultural events and initiatives;
- expenditure incurred in organising meetings with journalists, editors of legal journals or researchers.

Amount of revenue assigned in accordance with Article 21(3) of the Financial Regulation: p.m.

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

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	7	57 000	57 000	22 312,27
	<b>Title 3 — Total</b>		<b>57 000</b>	<b>57 000</b>	<b>22 312,27</b>

### CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
3 7 1	<i>Special expenditure of the Court of Justice of the European Union</i>					
3 7 1 0	Court's expenses	7.2	57 000	57 000	22 312,27	39,14 %
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	7.2	p.m.	p.m.	0,—	
	<i>Article 3 7 1 — Subtotal</i>		57 000	57 000	22 312,27	39,14 %
	<b>Chapter 3 7 — Total</b>		<b>57 000</b>	<b>57 000</b>	<b>22 312,27</b>	<b>39,14 %</b>

#### Article 3 7 1 — Special expenditure of the Court of Justice of the European Union

Item 3 7 1 0 — Court's expenses

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
57 000	57 000	22 312,27

Remarks

This appropriation is intended to ensure the proper administration of justice in all cases of legal aid and to cover all expenses of witnesses and expert witnesses, of inspection of places or things involved in proceedings, of letters rogatory and of legal representation, and other costs which the institution has to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
10 0	PROVISIONAL APPROPRIATIONS		2 501 000	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>2 501 000</b>	<b>p.m.</b>	<b>0,—</b>

### CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
2 501 000	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after the legal basis for payment of a ‘housing allowance for staff in Luxembourg’ has been adopted and they have been transferred to other budget lines in accordance with the Financial Regulation.

The breakdown is as follows:

1.	Item	1 2 0 0	Remunerations and allowances	1 878 000
2.	Item	1 4 0 0	Other staff	623 000
			<b>Total</b>	<b>2 501 000</b>

### CHAPTER 10 1 — CONTINGENCY RESERVE

Figures (Non-differentiated appropriations)

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

## 7. S — STAFF

### 7.1. S 1 — Court of Justice of the European Union

Function group and grade				
	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5		5	
AD 15	14	3	14	3
AD 14	78[1]	57[1]	78[1]	57[1]
AD 13	96	30	96	20
AD 12	193[2]	62	153[2]	72
AD 11	132	110	165	110
AD 10	129	54	133	52
AD 9	98	17	97	15
AD 8	88	2	88	2
AD 7	147	2	147	2
AD 6	11		11	
AD 5	7		8	



<i>AD Subtotal</i>	998	337	995	333
AST 11	12		12	
AST 10	19	1	19	1
AST 9	41		42	
AST 8	39	27	39	23
AST 7	86	28	80	32
AST 6	99	36	105	36
AST 5	95	27	95	27
AST 4	65	64	65	64
AST 3	43	41	47	42
AST 2	13	5	13	5
AST 1	1		2	
<i>AST Subtotal</i>	513	229	519	230
AST/SC 6				
AST/SC 5		3		3
AST/SC 4				
AST/SC 3	8		8	
AST/SC 2	26		26	
AST/SC 1				
<i>AST/SC Subtotal</i>	34	3	34	3
<b>Total</b>	<b>1 545</b> [3]	<b>569</b>	<b>1 548</b> [3]	<b>566</b>
<b>Grand total</b>	<b>2 114</b> [4]		<b>2 114</b> [4]	

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

(2)Of which one AD 14 *ad personam* .

(3)Not including the virtual reserve, without appropriations, for officials seconded to Members of the Court of Justice or the General Court.

(4)The part-time occupation of certain posts may be offset by the recruitment of other staff within the limit of the balance of posts thus released by function group.