

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	47 645 000	43 986 000	43 112 592,17
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	1 370 522,82
9	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>47 645 000</b>	<b>43 986 000</b>	<b>44 483 114,99</b>

## TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	28 552 000	25 942 000	24 382 907,40
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	19 093 000	18 044 000	18 729 684,77
	<b>Title 4 — Total</b>	<b>47 645 000</b>	<b>43 986 000</b>	<b>43 112 592,17</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	24 925 000	22 623 000	21 235 431,88	85,20 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,00	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	3 627 000	3 319 000	3 147 475,52	86,78 %
	<b>Chapter 4 0 — Total</b>	<b>28 552 000</b>	<b>25 942 000</b>	<b>24 382 907,40</b>	<b>85,40 %</b>

**Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
24 925 000	22 623 000	21 235 431,88

*Remarks*

*Budget 2013*: including an amount of EUR 1 425 000 relating to the amendment of the Statute of the Court of Justice.

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 Court of First Instance 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).

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

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 Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

**Article 4 0 4 — Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
3 627 000	3 319 000	3 147 475,52

*Remarks*

*Budget 2013*: including an amount of EUR 194 000 relating to the amendment of the Statute of the Court of Justice.

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 Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	19 093 000	18 044 000	18 112 907,40	94,87 %
4 1 1	<i>Transfer or repayment of pension rights by staff</i>	p.m.	p.m.	616 777,37	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,00	
	<b>Chapter 4 1 — Total</b>	<b>19 093 000</b>	<b>18 044 000</b>	<b>18 729 684,77</b>	<b>98,10 %</b>

### *Article 4 1 0 — Staff contributions to the pension scheme*

#### Figures

Budget 2013	Budget 2012	Outturn 2011
19 093 000	18 044 000	18 112 907,40

#### Remarks

*Budget 2013:* including an amount of EUR 714 000 relating to the amendment of the Statute of the Court of Justice. Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

### *Article 4 1 1 — Transfer or repayment of pension rights by staff*

#### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	616 777,37

#### Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof and Article 11(2) and Article 48 of Annex VIII thereto.

### *Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

#### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

#### Remarks

Staff Regulations of Officials of the European Union.  
Conditions of Employment of Other Servants of the European Union.

## TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	486 424,97
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	0,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	56 174,70
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	0,00
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	820 399,42
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	7 523,73
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 370 522,82</b>

### CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY				
<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property (supplies)</i></b>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	353 288,60	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,00	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	353 288,60	
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i></b>	p.m.	p.m.	133 136,37	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>486 424,97</b>	

#### ***Article 5 0 0 — Proceeds from the sale of movable property (supplies)***

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	353 288,60

Remarks

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

In accordance with Article 18 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.

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 18 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 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue***

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	133 136,37

*Remarks*

In accordance with Article 18 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 5 1 — PROCEEDS FROM LETTING**

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 1	PROCEEDS FROM LETTING				
5 1 1	<b><i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting</i></b>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,00	
5 1 1 1	Reimbursement of charges connected with letting — Assigned revenue	p.m.	p.m.	0,00	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,00	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,00</b>	

***Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting***

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

Item 5 1 1 1 — Reimbursement of charges connected with letting — Assigned revenue

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

## CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	56 174,70	
5 2 2	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,00	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>56 174,70</b>	

### *Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts*

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	56 174,70

*Remarks*

This article is intended to record revenue from investments or loans granted, bank and other interest.

### *Article 5 2 2 — Interest yielded by pre-financing*

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

## CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT				

5 5 0	<i>Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue</i>	p.m.	p.m.	0,00	
5 5 1	<i>Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue</i>	p.m.	p.m.	0,00	
<b>Chapter 5 5 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,00</b>	

***Article 5 5 0 — Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

In accordance with Article 18 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 5 5 1 — Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

In accordance with Article 18 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 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of sums paid though not due — Assigned revenue</i>	p.m.	p.m.	352 976,16	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,00	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	467 423,26	
<b>Chapter 5 7 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>820 399,42</b>	

**Article 5 7 0 — Revenue arising from the repayment of sums paid though not due — Assigned revenue**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	352 976,16

*Remarks*

In accordance with Article 18 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 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,00

*Remarks*

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

**Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	467 423,26

*Remarks*

In accordance with Article 18 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 5 8 — MISCELLANEOUS COMPENSATION**

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	p.m.	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	7 523,73	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>7 523,73</b>	

**Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue**

*Figures*

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	p.m.



### Remarks

In accordance with Article 18 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 5 8 1 — Revenue from insurance payments received — Assigned revenue**

#### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	7 523,73

### Remarks

In accordance with Article 18 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 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

#### Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.	
	<b>Chapter 5 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

### **Article 5 9 0 — Other revenue from administrative operations**

#### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	p.m.

### Remarks

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

## **TITLE 9 — MISCELLANEOUS REVENUE**

#### Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

## **CHAPTER 9 0 — MISCELLANEOUS REVENUE**

#### Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	p.m.	

	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
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## Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	PERSONS WORKING WITH THE INSTITUTION	271 045 500	262 926 000	247 499 120,05
	10 0	13 455 500		
		284 501 000		
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	90 728 500	85 369 000	88 371 913,70
	10 0	2 251 500		
		92 980 000		
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	45 000	40 000	33 419,55
10	OTHER EXPENDITURE	15 707 000	p.m.	p.m.
	<b>Total</b>	<b>377 526 000</b>	<b>348 335 000</b>	<b>335 904 453,30</b>
	Of which Reserves: 10 0	15 707 000		

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION	5	34 337 000	32 538 000	30 434 394,04
	10 0		4 289 000		
			38 626 000		
1 2	OFFICIALS AND TEMPORARY STAFF	5	211 215 500	207 263 000	194 472 834,66
	10 0		8 945 000		
			220 160 500		
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	19 686 500	17 656 000	17 997 804,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	5 806 500	5 469 000	4 594 086,61
	10 0		221 500		
			6 028 000		
	<b>Title 1 — Total</b>		<b>271 045 500</b>	<b>262 926 000</b>	<b>247 499 120,05</b>
	10 0		13 455 500		
	Total including reserves		284 501 000		

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Remunerations and other entitlements</i>					
1 0 0 0	Remunerations and allowances	5.14	22 971 000	22 537 000	21 822 220,49	95,00 %
	10 0		3 555 000			
			26 526 000			

1 0 0 2	Entitlements related to entering the service, transfer and leaving the service	5.14	943 000	575 000	389 702,00	41,33 %
		10 0	598 000			
			1 541 000			
	<i>Article 1 0 0 — Subtotal</i>		23 914 000	23 112 000	22 211 922,49	92,88 %
		10 0	4 153 000			
			28 067 000			
1 0 2	<i>Temporary allowances</i>	5.14	2 664 000	2 223 000	1 768 769,80	66,40 %
1 0 3	<i>Pensions</i>	5.14	6 754 000	6 395 000	5 882 901,64	87,10 %
1 0 4	<i>Missions</i>	5.14	288 000	284 000	284 000,00	98,61 %
		10 0	39 000			
			327 000			
1 0 6	<i>Training</i>	5.14	435 000	382 000	286 800,11	65,93 %
		10 0	63 000			
			498 000			
1 0 9	<i>Provisional appropriation</i>	5.14	282 000	142 000	p.m.	
		10 0	34 000			
			316 000			
	<b>Chapter 1 0 — Total</b>		<b>34 337 000</b>	<b>32 538 000</b>	<b>30 434 394,04</b>	<b>88,63 %</b>
		10 0	4 289 000			
	<b>Total including reserves</b>		<b>38 626 000</b>			

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

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

##### *Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 0	22 971 000	22 537 000	21 822 220,49
10 0	3 555 000		
Total	26 526 000	22 537 000	21 822 220,49

##### *Remarks*

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 Court of First Instance 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.

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 (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) 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).

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

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 2	943 000	575 000	389 702,00
10 0	598 000		
Total	1 541 000	575 000	389 702,00

### Remarks

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 Court of First Instance 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.

This appropriation is intended to cover:

- travel expenses of Members of the institution (including family members) on entering the service or leaving the institutions,
- 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.

## Article 1 0 2 — Temporary allowances

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 664 000	2 223 000	1 768 769,80

### Remarks

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 Court of First Instance 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.

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

## Article 1 0 3 — Pensions

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 754 000	6 395 000	5 882 901,64

### Remarks

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 Court of First Instance 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 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

- retirement pensions of former Members of the institution together with the weightings applicable for their country of residence,
- invalidity pensions,
- survivors' pensions for surviving spouses and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

## **Article 1 0 4 — Missions**

### *Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 4	288 000	284 000	284 000,00
10 0	39 000		
Total	327 000	284 000	284 000,00

### *Remarks*

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 Court of First Instance 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.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## **Article 1 0 6 — Training**

### *Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 6	435 000	382 000	286 800,11
10 0	63 000		
Total	498 000	382 000	286 800,11

### *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*

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 9	282 000	142 000	p.m.
10 0	34 000		
Total	316 000	142 000	p.m.

### *Remarks*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council 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.

## CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	<b>Remunerations and other entitlements</b>					
1 2 0 0	Remunerations and allowances	5.14	205 597 000	202 827 000	191 424 191,38	93,11 %
		10 0	8 038 500			
			213 635 500			
1 2 0 2	Paid overtime	5.14	728 500	728 000	697 128,05	95,69 %
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.14	2 908 000	2 565 000	2 200 666,65	75,68 %
		10 0	832 500			
			3 740 500			
	<i>Article 1 2 0 — Subtotal</i>		209 233 500	206 120 000	194 321 986,08	92,87 %
		10 0	8 871 000			
			218 104 500			
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 (Articles 41 and 50 of the Staff Regulations)	5.14	230 000	230 000	150 848,58	65,59 %
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.14	p.m.	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	150 848,58	65,59 %
1 2 9	<b>Provisional appropriation</b>	5.14	1 752 000	913 000	p.m.	
		10 0	74 000			
			1 826 000			
	<b>Chapter 1 2 — Total</b>		<b>211 215 500</b>	<b>207 263 000</b>	<b>194 472 834,66</b>	<b>92,07 %</b>
		10 0	8 945 000			
	<b>Total including reserves</b>		<b>220 160 500</b>			

### Remarks

A standard abatement of 3,5 % was applied to the appropriations under this Chapter.

### Article 1 2 0 — Remunerations and other entitlements

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

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 0	205 597 000	202 827 000	191 424 191,38
10 0	8 038 500		
Total	213 635 500	202 827 000	191 424 191,38

### Remarks

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.

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

This appropriation is intended to cover:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,

- expatriation and foreign residence allowances for officials and temporary staff,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,
- the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application 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, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

#### Item 1 2 0 2 — Paid overtime

##### Figures

Budget 2013	Appropriations 2012	Outturn 2011
728 500	728 000	697 128,05

##### Remarks

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

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff and by local staff, which could not be compensated for, as envisaged, by time off.

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

##### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 4	2 908 000	2 565 000	2 200 666,65
10 0	832 500		
Total	3 740 500	2 565 000	2 200 666,65

##### Remarks

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.

This appropriation is intended to cover:

- travel expenses for staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses for staff obliged to move after entering the service and 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### ***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 (Articles 41 and 50 of the Staff Regulations)

*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
230 000	230 000	150 848,58

*Remarks*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a post in grades AD 16, AD 15 or AD 14 who are retired in the interests of the service.

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

*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

*Remarks*

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

This appropriation is intended to cover:

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

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

*Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 9	1 752 000	913 000	p.m.
10 0	74 000		
Total	1 826 000	913 000	p.m.

*Remarks*

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the



European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council 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.

## CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
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	5.14	5 200 000	4 985 000	4 558 769,05	87,67 %
1 4 0 4	In-service training and staff exchanges	5.14	676 000	720 000	575 000,00	85,06 %
1 4 0 5	Other external services	5.14	309 000	282 000	368 019,35	119,10 %
1 4 0 6	External services in the linguistic field	5.14	13 454 500	11 645 000	12 496 016,34	92,88 %
	<i>Article 1 4 0 — Subtotal</i>		19 639 500	17 632 000	17 997 804,74	91,64 %
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.14	47 000	24 000	p.m.	
	<b>Chapter 1 4 — Total</b>		<b>19 686 500</b>	<b>17 656 000</b>	<b>17 997 804,74</b>	<b>91,42 %</b>

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

#### Item 1 4 0 0 — Other staff

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 200 000	4 985 000	4 558 769,05

### Remarks

Conditions of Employment of Other Servants of the European Union, and in particular Article 3 and Titles III and IV, Article 4 and Title V, and Article 5 and Title VI thereof.

This appropriation is intended to cover:

- remuneration and the employer's contribution to the social security scheme of auxiliary staff, auxiliary interpreters, local staff, and auxiliary translators,
- fees and expenses of the special advisers, including the fees of the medical officer,
- expenditure incurred in having recourse to contract agents.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
676 000	720 000	575 000,00

### Remarks

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the Court of Justice of the European Union of officials of Member States or of other national experts,
- grants to students participating in in-service training in the services of the institution.

### Item 1 4 0 5 — Other external services

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
309 000	282 000	368 019,35

### Remarks

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

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

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
13 454 500	11 645 000	12 496 016,34

### Remarks

This appropriation is intended to cover:

- expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,
- payment for freelance interpreters from the Joint Interpreting and Conference Service,
- payment for conference interpreter agents,
- payment for the services of contractual and ad hoc conference staff,
- supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs,
- expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

### **Article 1 4 9 — Provisional appropriation**

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
47 000	24 000	p.m.

### Remarks

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

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the cost of any adjustment to remuneration approved by the Council during the financial year.

It 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.

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

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
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	5.14	278 500	240 000	174 455,14	62,64 %
		10 0	59 000			
			337 500			
1 6 1 2	Further training	5.14	1 534 000	1 505 000	1 517 910,36	98,95 %
		10 0	66 000			
			1 600 000			
	<i>Article 1 6 1 — Subtotal</i>		1 812 500	1 745 000	1 692 365,50	93,37 %
		10 0	125 000			
			1 937 500			
<b>1 6 2</b>	<b>Missions</b>	5.14	346 500	336 000	326 920,50	94,35 %
		10 0	11 000			
			357 500			
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>					
1 6 3 0	Social welfare	5.14	43 000	43 000	9 169,89	21,33 %
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.14	267 500	209 000	209 411,63	78,28 %
		10 0	9 000			
			276 500			
	<i>Article 1 6 3 — Subtotal</i>		310 500	252 000	218 581,52	70,40 %
		10 0	9 000			
			319 500			
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 5 0	Medical service	5.14	189 000	288 000	132 278,18	69,99 %
		10 0	6 000			
			195 000			
1 6 5 2	Restaurants and canteens	5.14	198 000	76 000	73 940,91	37,34 %
1 6 5 4	Early childhood centre	5.14	2 950 000	2 772 000	2 150 000,00	72,88 %
		10 0	70 500			
			3 020 500			
	<i>Article 1 6 5 — Subtotal</i>		3 337 000	3 136 000	2 356 219,09	70,61 %
		10 0	76 500			
			3 413 500			
	<b>Chapter 1 6 — Total</b>		<b>5 806 500</b>	<b>5 469 000</b>	<b>4 594 086,61</b>	<b>79,12 %</b>
		10 0	221 500			
	<b>Total including reserves</b>		<b>6 028 000</b>			

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

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

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 1 0	278 500	240 000	174 455,14
10 0	59 000		
Total	337 500	240 000	174 455,14

### Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis. In cases duly justified by functional needs and after consultation with the European Personnel Selection Office, some of these appropriations may be used for the organisation of competitions by the institution itself.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

#### Item 1 6 1 2 — Further training

##### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 1 2	1 534 000	1 505 000	1 517 910,36
10 0	66 000		
Total	1 600 000	1 505 000	1 517 910,36

##### Remarks

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

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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

#### Article 1 6 2 — Missions

##### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 2	346 500	336 000	326 920,50
10 0	11 000		
Total	357 500	336 000	326 920,50

##### Remarks

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

#### Item 1 6 3 0 — Social welfare

##### Figures

Budget 2013	Appropriations 2012	Outturn 2011
43 000	43 000	9 169,89

##### Remarks

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

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

This appropriation 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.

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

##### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 3 2	267 500	209 000	209 411,63
10 0	9 000		
Total	276 500	209 000	209 411,63

##### 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) 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

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 5 0	189 000	288 000	132 278,18
10 0	6 000		
Total	195 000	288 000	132 278,18

##### Remarks

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

This appropriation is intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

##### Figures

Budget 2013	Appropriations 2012	Outturn 2011
198 000	76 000	73 940,91

##### Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

Item 1 6 5 4 — Early childhood centre

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 6 5 4	2 950 000	2 772 000	2 150 000,00
10 0	70 500		
Total	3 020 500	2 772 000	2 150 000,00

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS AND ASSOCIATED COSTS	5	65 408 000	60 937 000	66 097 229,28
	10 0		934 000		
			66 342 000		
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	18 632 500	18 530 000	16 623 718,33
	10 0		1 181 500		
			19 814 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	2 843 000	1 832 000	2 018 251,43
	10 0		98 500		
			2 941 500		
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	5	696 500	710 000	662 954,53
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	3 148 500	3 360 000	2 969 760,13
	10 0		37 500		
			3 186 000		
	<b>Title 2 — Total</b>		<b>90 728 500</b>	<b>85 369 000</b>	<b>88 371 913,70</b>
	10 0		2 251 500		
	<b>Total including reserves</b>		<b>92 980 000</b>		

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<b>Buildings</b>					
2 0 0 0	Rent	5.14	13 132 000	12 648 000	11 585 507,23	88,22 %
	10 0		704 000			
			13 836 000			
2 0 0 1	Lease/purchase	5.14	32 048 000	29 480 000	38 815 043,26	121,12 %
2 0 0 3	Acquisition of immovable property	5.14	p.m.	p.m.	p.m.	
2 0 0 5	Construction of buildings	5.14	p.m.	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	5.14	1 520 000	899 000	889 279,36	58,51 %
2 0 0 8	Studies and technical assistance in connection with building projects	5.14	1 440 000	1 368 000	978 887,38	67,98 %
	<i>Article 2 0 0 — Subtotal</i>		48 140 000	44 395 000	52 268 717,23	108,58 %
	10 0		704 000			
			48 844 000			
2 0 2	<b>Costs relating to buildings</b>					

2 0 2 2	Cleaning and maintenance	5.14	7 888 000	6 896 000	6 320 059,15	80,12 %
		10 0	145 000			
			8 033 000			
2 0 2 4	Energy consumption	5.14	3 260 000	3 735 000	2 163 934,70	66,38 %
		10 0	78 000			
			3 338 000			
2 0 2 6	Security and surveillance of buildings	5.14	5 684 000	5 446 000	5 008 293,19	88,11 %
2 0 2 8	Insurance	5.14	112 000	127 000	107 244,84	95,75 %
2 0 2 9	Other expenditure on buildings	5.14	324 000	338 000	228 980,17	70,67 %
		10 0	7 000			
			331 000			
	<i>Article 2 0 2 — Subtotal</i>		17 268 000	16 542 000	13 828 512,05	80,08 %
		10 0	230 000			
			17 498 000			
	<b>Chapter 2 0 — Total</b>		<b>65 408 000</b>	<b>60 937 000</b>	<b>66 097 229,28</b>	<b>101,05 %</b>
		10 0	934 000			
	<b>Total including reserves</b>		<b>66 342 000</b>			

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

#### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 0 0 0	13 132 000	12 648 000	11 585 507,23
10 0	704 000		
<b>Total</b>	<b>13 836 000</b>	<b>12 648 000</b>	<b>11 585 507,23</b>

#### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### Item 2 0 0 1 — Lease/purchase

#### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
	32 048 000	29 480 000	38 815 043,26

#### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### Item 2 0 0 3 — Acquisition of immovable property

#### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
	p.m.	p.m.	p.m.

## Item 2 0 0 5 — Construction of buildings

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

### 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

Budget 2013	Appropriations 2012	Outturn 2011
1 520 000	899 000	889 279,36

### 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, suspended ceilings and the related technical installations,
- expenditure relating to work resulting from studies and assistance.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 440 000	1 368 000	978 887,38

### Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

## Article 2 0 2 — Costs relating to buildings

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

#### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 0 2 2	7 888 000	6 896 000	6 320 059,15
10 0	145 000		
Total	8 033 000	6 896 000	6 320 059,15

#### 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 (repainting, repairs, etc.) of the buildings occupied by the institution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 160 000.



## Item 2 0 2 4 — Energy consumption

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 0 2 4	3 260 000	3 735 000	2 163 934,70
10 0	78 000		
Total	3 338 000	3 735 000	2 163 934,70

### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 180 000.

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

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 684 000	5 446 000	5 008 293,19

### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 84 000.

## Item 2 0 2 8 — Insurance

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
112 000	127 000	107 244,84

### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## Item 2 0 2 9 — Other expenditure on buildings

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 0 2 9	324 000	338 000	228 980,17
10 0	7 000		
Total	331 000	338 000	228 980,17

### Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 12 000.

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

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE					
<b>2 1 0</b>	<b><i>Equipment, operating costs and services related to data processing and telecommunications</i></b>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.14	5 371 000	4 743 000	4 210 886,61	78,40 %
		10 0	343 500			
			5 714 500			
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.14	9 883 000	9 616 000	9 388 452,87	95,00 %
		10 0	56 500			
			9 939 500			
2 1 0 3	Telecommunications	5.14	800 000	1 050 000	879 859,22	109,98 %
		10 0	52 000			
			852 000			
	<i>Article 2 1 0 — Subtotal</i>		16 054 000	15 409 000	14 479 198,70	90,19 %
		10 0	452 000			
			16 506 000			
<b>2 1 2</b>	<b><i>Furniture</i></b>	5.14	926 000	1 028 000	350 884,09	37,89 %
		10 0	460 000			
			1 386 000			
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	5.14	244 000	693 000	382 494,83	156,76 %
		10 0	5 500			
			249 500			
<b>2 1 6</b>	<b><i>Vehicles</i></b>	5.14	1 408 500	1 400 000	1 411 140,71	100,19 %
		10 0	264 000			
			1 672 500			
	<b>Chapter 2 1 — Total</b>		<b>18 632 500</b>	<b>18 530 000</b>	<b>16 623 718,33</b>	<b>89,22 %</b>
		10 0	1 181 500			
	<b>Total including reserves</b>		<b>19 814 000</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

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 0 0	5 371 000	4 743 000	4 210 886,61
10 0	343 500		
Total	5 714 500	4 743 000	4 210 886,61

### Remarks

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines, and video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, and switching units for simultaneous interpreting facilities.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 0 2	9 883 000	9 616 000	9 388 452,87
10 0	56 500		
Total	9 939 500	9 616 000	9 388 452,87

### Remarks

This appropriation is intended to cover computer analysis and programming.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## Item 2 1 0 3 — Telecommunications

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 0 3	800 000	1 050 000	879 859,22
10 0	52 000		
Total	852 000	1 050 000	879 859,22

### 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000.

## Article 2 1 2 — Furniture

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 2	926 000	1 028 000	350 884,09
10 0	460 000		
Total	1 386 000	1 028 000	350 884,09

### Remarks

This appropriation is intended to cover:

- purchase of extra furniture,
- replacement of some of the furniture which is at least 15 years old and of the furniture which is not repairable,
- hire of furniture,
- maintenance and repair of furniture.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## Article 2 1 4 — Technical equipment and installations

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 4	244 000	693 000	382 494,83

10 0	5 500		
Total	249 500	693 000	382 494,83

#### Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### Article 2 1 6 — Vehicles

#### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 1 6	1 408 500	1 400 000	1 411 140,71
10 0	264 000		
Total	1 672 500	1 400 000	1 411 140,71

#### Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 43 000.

## CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.14	736 000	707 000	932 432,75	126,69 %
		10 0	88 500			
			824 500			
2 3 1	<i>Financial charges</i>	5.14	20 000	26 000	15 161,00	75,80 %
2 3 2	<i>Legal expenses and damages</i>	5.14	20 000	20 000	17 740,00	88,70 %
2 3 6	<i>Postal charges</i>	5.14	350 000	635 000	675 000,00	192,86 %
2 3 8	<i>Other administrative expenditure</i>	5.14	1 717 000	444 000	377 917,68	22,01 %
		10 0	10 000			
			1 727 000			
	<b>Chapter 2 3 — Total</b>		<b>2 843 000</b>	<b>1 832 000</b>	<b>2 018 251,43</b>	<b>70,99 %</b>
		10 0	98 500			
	<b>Total including reserves</b>		<b>2 941 500</b>			

Remarks

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

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 3 0	736 000	707 000	932 432,75
10 0	88 500		
Total	824 500	707 000	932 432,75

Remarks

This appropriation is intended to cover the purchase of the stationery and office supplies:

- xerox, photocopy and invoice paper,
- paper and office supplies,
- duplicating equipment supplies,
- supplies for the general circulation of information and for mailing,
- sound-recording supplies,
- printed matter and forms,
- computer and electronic office equipment supplies,
- other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 100.

### **Article 2 3 1 — Financial charges**

Figures

Budget 2013	Appropriations 2012	Outturn 2011
20 000	26 000	15 161,00

Remarks

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

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
20 000	20 000	17 740,00

Remarks

This appropriation is intended to cover, inter alia, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff, and damages.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## Article 2 3 6 — Postal charges

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
350 000	635 000	675 000,00

### Remarks

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

## Article 2 3 8 — Other administrative expenditure

### Figures

	Budget 2013	Appropriations 2012	Outturn 2011
2 3 8	1 717 000	444 000	377 917,68
10 0	10 000		
Total	1 727 000	444 000	377 917,68

### Remarks

This appropriation is intended to cover:

- various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),
- the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for staff responsible for the reproduction of documents and maintenance staff,
- 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 18(1)(e) to (j) of the Financial Regulation: p.m.

## CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES					
2 5 2	<i>Entertainment and representation expenses</i>	5.14	197 000	184 000	171 286,36	86,95 %
2 5 4	<i>Meetings, congresses and conferences</i>	5.14	326 000	339 000	315 382,68	96,74 %
2 5 6	<i>Expenditure on information and on participation in public events</i>	5.14	173 500	187 000	176 285,49	101,61 %
2 5 7	<i>Legal information service</i>	5.14	p.m.	p.m.	p.m.	
	<b>Chapter 2 5 — Total</b>		<b>696 500</b>	<b>710 000</b>	<b>662 954,53</b>	<b>95,18 %</b>

## Article 2 5 2 — Entertainment and representation expenses

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
197 000	184 000	171 286,36

### Remarks

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

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

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
326 000	339 000	315 382,68

### Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the 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 organisation costs.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### **Article 2 5 6 — Expenditure on information and on participation in public events**

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
173 500	187 000	176 285,49

### Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on Union law, other expenditure on the dissemination of information and photographic costs, and contributions made for visits to the institution.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### **Article 2 5 7 — Legal information service**

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

### Remarks

This appropriation is intended to cover contributions which the Commission may ask the institutions to make towards the costs of the legal information service (augmenting and distributing the interinstitutional database).

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

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION					

2 7 0	<i>Limited consultations, studies and surveys</i>	5.14	p.m.	p.m.	p.m.	
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.14	1 333 500	1 278 000	1 166 483,68	87,48 %
		10 0	37 500			
			1 371 000			
2 7 4	<i>Production and distribution</i>					
2 7 4 0	Official Journal	5.14	630 000	600 000	648 000,00	102,86 %
2 7 4 1	General publications	5.14	1 185 000	1 482 000	1 155 276,45	97,49 %
	<i>Article 2 7 4 — Subtotal</i>		1 815 000	2 082 000	1 803 276,45	99,35 %
	<b>Chapter 2 7 — Total</b>		<b>3 148 500</b>	<b>3 360 000</b>	<b>2 969 760,13</b>	<b>94,32 %</b>
		10 0	37 500			
	<b>Total including reserves</b>		<b>3 186 000</b>			

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

#### *Figures*

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

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

#### *Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
2 7 2	1 333 500	1 278 000	1 166 483,68
10 0	37 500		
<b>Total</b>	<b>1 371 000</b>	<b>1 278 000</b>	<b>1 166 483,68</b>

#### *Remarks*

This appropriation is intended to cover:

- acquisition of books, documents and other publications and updates for existing volumes,
- 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,
- binding and upkeep of library books,
- access charges for certain legal data-bases.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

### **Article 2 7 4 — Production and distribution**

#### Item 2 7 4 0 — Official Journal

#### *Figures*

Budget 2013	Appropriations 2012	Outturn 2011
630 000	600 000	648 000,00

#### *Remarks*

This appropriation is intended to cover the cost of publication of material in the *Official Journal of the European Union*.



The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

#### Item 2 7 4 1 — General publications

##### Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 185 000	1 482 000	1 155 276,45

##### Remarks

This appropriation is intended to cover, in particular, printing and distribution costs for the reports of cases before the Court, including cases before the General Court, together with the source index of Union case-law.

This appropriation is also intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

##### Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	45 000	40 000	33 419,55
	<b>Title 3 — Total</b>		<b>45 000</b>	<b>40 000</b>	<b>33 419,55</b>

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

##### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES					
<i>3 7 1</i>	<i>Special expenditure of the Court of Justice of the European Union</i>					
3 7 1 0	Court expenses	5.14	45 000	40 000	33 419,55	74,27 %
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty	5.14	p.m.	p.m.	p.m.	
	<i>Article 3 7 1 — Subtotal</i>		45 000	40 000	33 419,55	74,27 %
	<b>Chapter 3 7 — Total</b>		<b>45 000</b>	<b>40 000</b>	<b>33 419,55</b>	<b>74,27 %</b>

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

#### Item 3 7 1 0 — Court expenses

##### Figures

Budget 2013	Appropriations 2012	Outturn 2011
45 000	40 000	33 419,55

### Remarks

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

Amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

## TITLE 10 — OTHER EXPENDITURE

### Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS	5.14	15 707 000	p.m.	p.m.
10 1	CONTINGENCY RESERVE	5.14	p.m.	p.m.	p.m.
<b>Title 10 — Total</b>			<b>15 707 000</b>	<b>p.m.</b>	<b>p.m.</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
15 707 000	p.m.	p.m.

### Remarks

## RE-USE REPLACEMENT ERROR

### Overall objectives

The re-use at this position could not be replaced due to the following error:

Reuse property filter class not found: No filter name/type is specified

In March 2011 the Court of Justice submitted to the Union legislature draft amendments to its Statute, and a proposal to recast and update its Rules of Procedure. Among the changes proposed, the impact on the budget is linked to the size of the General Court, for the Court proposes increasing by 12 (from 27 to 39) the number of Judges making up that court, in order to cope with the very sharp increase in the number of cases brought before it.

This important proposal, which has already obtained the favourable opinion of the Commission, is currently under examination in the European Parliament and the Council.

So far as the budget year 2013 is concerned, and pending the decision of the legislative authority, the Court of Justice proposes entering the necessary budget appropriations (the cost for 12 months in a year of normal operation and the extra cost on taking up duties) in the form of a reserve in Title 10 of its budget (Chapter 10 0 'Provisional appropriations', it then being possible for those appropriations to be released only on the authorisation of both arms of the budgetary authority).

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	p.m.

### 1. S — STAFF

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

Function group and grades	Court of Justice of the European Union			
	2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	39 <sup>1</sup>	44 <sup>2</sup>	45 <sup>3</sup>	45 <sup>4</sup>
AD 13	98	—	100	—
AD 12	107 <sup>5</sup>	66	102 <sup>6</sup>	68
AD 11	69	73	67	75
AD 10	42	33	42	34
AD 9	129	1	137	1
AD 8	178	1	170	1
AD 7	126	—	156	—
AD 6	44	—	44	—
AD 5	40	—	49	28
<b>TOTAL</b>	<b>887</b>	<b>219</b>	<b>927</b>	<b>253</b>
AST 11	10	—	10	—
AST 10	10	1	12	1
AST 9	29	—	29	—
AST 8	35	5	41	5
AST 7	73	28	67	29
AST 6	67	24	65	24
AST 5	66	45	66	47
AST 4	81	68	81	42
AST 3	131	10	140	10
AST 2	84	5	84	5
AST 1	74	—	77	—
<b>Total</b>	<b>660</b>	<b>186</b>	<b>672</b>	<b>163</b>
<b>General total</b>	<b>1 547<sup>7</sup></b>	<b>405</b>	<b>1 599<sup>8</sup></b>	<b>416</b>

1 Of which one AD 15 *ad personam*.

2 Of which one AD 15 *ad personam*.

3 Of which one AD 15 *ad personam*.

4 Of which one AD 15 *ad personam*.

5 Of which one AD 14 *ad personam*.

6 Of which one AD 14 *ad personam*.

7 Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).

8 Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and

<b>Grand total</b>	<b>1 952<sup>9</sup></b>	<b>2 015<sup>1011</sup></b>
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8 AST 3).

9Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

10Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

11 Not including the posts relating to the amendment of the Statute of the Court of Justice (increase in the number of Judges): temporary posts for the cabinets of 12 Judges — 7 posts at AD 14, 11 posts at AD 12, 12 posts at AD 11, 6 posts at AD 10, 12 posts at AST 4 and 12 posts at AST 3; permanent posts for the Registry of the General Court: three AD 9, one AD 5, one conversion of an AST 2 post into an AD 5 post, one conversion of an AST 1 post into an AD 5 post and six conversions of AST 1 posts into six AST 3 posts.