



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **General budget** **of the European Union** **for the financial year 2016**

VOLUME 4

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION



All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

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BUDGET ESTIMATES FOR 2016

I. INTRODUCTION — PRIORITIES FOR 2016

The purpose of this introduction is to recall the background to this new budgetary year in the light of developments in the activities of Court of Justice of the European Union ('the Court') and the consequent priorities in these budget estimates for the year 2016.

Following this introductory Chapter, Chapters II (Detailed analysis of the operating budget), III and IV (Structural changes) describe precisely and in detail the various factors on which the budgetary requests submitted by the institution are based. Lastly, Chapter V proposes a limited number of technical adjustments to the structure of the budget.

1. **Workload difficult to control despite substantial productivity gains**

It is first of all to be recalled that the Court's budget authorises the staff and appropriations necessary for the functioning of the **three** existing **judicial bodies**, namely, the **Court of Justice**, the **General Court** and the **Civil Service Tribunal**, and all the support services (judicial, linguistic and horizontal).

In that context, it is essential to emphasise the **substantial increase in judicial activity in recent years** (details of which are given in Section 1.1), on the one hand, and the **very substantial efficiency gains** (in terms of posts and appropriations, as set out in detail in Section 1.2), on the other, that have, so far as possible, allowed the number of cases being handled and the duration of proceedings to be limited in such difficult circumstances.

Productivity gains can no longer, however, offset such an increase in the quantity of litigation (see Section 1.3), and in order to attain the primary objective of quality and speed in handling cases it is necessary to **put swiftly into effect the large-scale structural measures** submitted to the legislature, as explained in Section 1.1, the budgetary implications of which for the financial year 2016 are set out in detail in Chapters III and IV.

1.1. *Very substantial growth in judicial activity and legislative measures to relieve congestion in the General Court*

It is of fundamental importance to bear in mind that, unlike the other European institutions, which are able to control their activity or to set negative priorities (withdrawing from some activities), and unlike other supreme or higher courts, the three judicial bodies of the Court of Justice are for their part unable to control the flow of incoming cases. It is, nevertheless, their task to do all they can to remain capable of dealing with those cases with the high level of quality required and within a satisfactory period of time.

The Court's Annual Report for 2014, directly accessible on the Curia website (http://curia.europa.eu/jcms/jcms/Jo2_7000/), gives an account of the judicial activities of the Court of Justice, the General Court and the Civil Service Tribunal in the financial year that has just ended. It also contains all the statistical data needed for a transparent and objective assessment both of the workload of the courts (number of new cases) and of their productivity (number of cases closed and duration of proceedings).

The number of cases brought before the Court for the year 2014 has risen again (1 691, or + 2,5 %) **compared with the unprecedented level reached in 2013**. This rise is attributable to the **largest number of cases ever registered by the General Court in one year** (912, or + 15,4 % compared with 2013), the number of cases brought before the Court of Justice not having increased (essentially because of a decrease in the number of appeals) and the number of cases brought before the Civil Service Tribunal having remained relatively stable.

As shown in the table below, the **trends in judicial activity over the period 2007-2014** ⁽¹⁾ are clear confirmation of that **distinct upward trend**, which, moreover, bears testimony to the confidence placed by national courts and tribunals and by litigants in the Courts of the European Union.

⁽¹⁾ This is a period long enough — seven years — to permit analysis of any structural trends.

| | 2007 | | 2013 | 2014 | Variation 2013-2014 (%) | Variation 2007-2014 (%) |
|---------------|-------|--|-------|-------|-------------------------------|-------------------------------|
| Cases brought | 1 260 | | 1 649 | 1 691 | 2,5 | 34,2 |
| Cases closed | 1 117 | | 1 587 | 1 685 | 6,2 | 50,9 |

It must in addition be emphasised that the increase of + 34,2 % in the number of new cases over that period includes **much more substantial variations for certain courts** (nearly 75 % more for the General Court) **or certain types of cases** (the number of references for a preliminary ruling made to the Court of Justice has increased by more than 60 %).

That **general upward trend should in all probability continue**, given, inter alia, the changes made by the Treaty of Lisbon (which extended the jurisdiction ⁽¹⁾ of the Court and General Court) and the relatively recent accession of the Republic of Croatia.

The **even greater rise in the number of cases closed (+ 51 %)**, and the trend downwards in the length of the duration of proceedings, likewise, call for particular attention, **for they constitute objective evidence of the constant endeavours** of the courts, supported by the services, to **improve productivity**, endeavours detailed in Section 1.2.

As far as the number of **cases pending** is concerned, the relative stabilisation noted at the end of 2014, all courts without distinction, has, however, failed to prevent, this year too, a **deterioration in the General Court's situation** (1 423 current cases, or + 7,4 %).

It was precisely in order to deal with this worsening situation in the General Court that, as long ago as 2011, the Court submitted to the Union legislature a proposal for an increase in the number of Judges in the General Court, a proposal it repeated and enlarged in October 2014, when several actions were brought during the year 2014 seeking compensation for damage caused, according to the applicants, by the excessive length of time taken by proceedings before the General Court, the sums claimed in those actions already exceeding EUR 20 million.

It is to be noted that the principle of reinforcing the General Court, proposed in 2011, had been approved by the Commission, the Parliament and the Council, but that the latter had not managed to reach an agreement as to the method of appointing the additional Judges. The **new proposal ⁽²⁾ for the reinforcement of the General Court, presented at the request of the Presidency of the Council, not only repeats the necessity of immediately reinforcing that court with 12 Judges, but also falls within a longer prospect of structural change to the General Court and of simplification of the judicial architecture of the European Union** (merging of the Civil Service Tribunal — and of its seven Judges — into the General Court in 2016 and further reinforcement of nine Judges in 2019).

Given that discussions on that proposal, currently in progress, ought to make it possible for the legislative provisions to be adopted that will be required in order for the 12 new Judges to take up their appointments in September 2015, it is absolutely necessary to provide for the budgetary consequences ensuing for the year 2016 too (see Chapter IV).

Last, so far as the Court of Justice itself is concerned, it may to advantage be borne in mind that the decision of the legislative authority ⁽³⁾ on the **increased number of Advocates General at the Court** (the first Advocate General having taken up his duties in October 2013 and the two others arriving in October 2015) will likewise have consequences for the budget in 2016 (see Chapter III).

⁽¹⁾ Let it be emphasised in this regard that on 1 December 2014 the jurisdiction of the Court of Justice of the European Union was again extended. As of that date, it had jurisdiction by operation of law in respect of all the Member States to give preliminary rulings on the validity and interpretation of acts of the Union adopted before the entry into force of the Treaty of Lisbon in the field of police cooperation and judicial cooperation in criminal matters (see Article 10 of Protocol (No 36) on transitional provisions, annexed to the TFEU).

⁽²⁾ Letter of 7 October 2014 sent by the President of the Court of Justice to the Italian Presidency of the Council.

⁽³⁾ Decision of the Council of 25 June 2013 taken in accordance with Declaration No 38 of the Treaty of Lisbon.

1.2. **One imperative requirement: achieving significant efficiency gains in order to protect the objectives of quality and speed in the handling of cases**

Faced with such an increase in its judicial activity, the Court has for several years explored, above and beyond the legislative proposals just mentioned, all avenues that might enable it best to pursue the prime objectives of quality and speed in the handling of cases.

Therefore, and for a better understanding of the aims proposed for 2016, it is important to bear in mind both the reforms of working methods carried through and the extent of the efficiency gains made, and also the limits that have been reached.

1.2.1. *The main areas of reform of working methods*

The very considerable increase in the Courts' productivity, mentioned above, and in the efficiency of the Court's services, is the fruit of reforms put in hand in, chiefly, the four following areas:

— **Improvement of the regulatory framework and working methods of the judicial bodies**

The Court's activity takes place within a very strict framework of rules designed to guarantee the proper administration of justice and equal treatment of all parties.

Reform of the Rules of Procedure of the judicial bodies (subject to the approval of the Council) provides a valuable opportunity of strengthening efficiency, regard being had to the improvements it introduces. In this connection, as regards the **Court of Justice**, the new Rules of Procedure adopted in 2012, and the new Supplementary Rules ⁽¹⁾ and new Practice Directions to Parties adopted in 2013, have borne fruit abundantly, as demonstrated by the pursuit of increased productivity in 2014. Likewise, new Rules of Procedure were adopted in 2014 for the **Civil Service Tribunal**.

In addition to the necessity of adapting the Rules of Procedure to the reality of the actions currently brought before the courts, one of the major objectives of those amendments to the Rules is to foster the increased use of the various procedural instruments that make it possible to accelerate the handling of certain cases while having due regard to the requirements of a fair hearing.

As regards the **General Court**, continuing growth in the volume of cases before it has, for some years, made it necessary to explore all ways of improving its productivity, particularly in the three following areas:

- (a) measures relating to performance evaluation, to defining objectives and to monitoring cases;
- (b) adaptations intended to rationalise work within the judicial body, such as, for example, the setting up of a ninth Chamber or improvement of the rules for allocating cases;
- (c) simplification measures, notably those provided for in connection with revision of the Rules of Procedure (such as the possibility of giving judgment without a hearing in certain categories of cases).

However, if all those measures have been fruitful, as shown by the **very significant rise in productivity from 2007 to 2014**, the growth in the volume of cases is such that only the swift putting into effect of the large-scale structural measures previously mentioned can now extricate this court from a situation of congestion pernicious to litigants.

— **Substantial progress made in dematerialising judicial activity**

Digitalising flows upstream of judicial decisions was the first priority for, and the success of, the e-Curia application, launched at the end of 2011. This constitutes crucial progress in the exchange of documents with parties, without which the registries of the courts could not have coped with the challenge of the considerable growth in the number of cases brought (on average, nearly 70 % of documents filed at the three courts were lodged by means of e-Curia in 2014, compared to 38 % in 2012; furthermore, 25 of the 28 Member States now participate).

⁽¹⁾ Replacing the Rules of 4 December 1974 last amended in February 2006.

At the same time, **digitalisation of flows downstream of judicial decisions was continued**, in other words, of the dissemination of the case-law of the Court of Justice (an essential task ensuring that all legal practitioners and litigants in the various Member States are on an equal footing). So, in close interinstitutional collaboration with the Publications Office, this project enabled the replacement of the old paper case-law reports by **electronic case-law reports**, leading to very substantial savings in terms of the publication budget.

Consolidation and continuation of this major progress make it essential to maintain information technology ('IT') resources at an adequate level on account of the requirements of continuity of service in such a highly developed technological environment.

— **Strict management of the requirements of multilingualism in full**

The Court of Justice's rules on the use of languages are notable for the fact that every one of the official languages of the Union can be the language of a case⁽¹⁾. The Court is required to observe the principle of multilingualism in full in order to communicate with the parties in the language of the case and to ensure that the case-law is disseminated in every one of the Member States.

In practice, that requirement takes the form of obliging the Court to manage up to 552 language combinations, which makes these rules the most restrictive of those of all the institutions of the European Union. In order to cope with those imperative requirements, the institution, forever with a view to rationalisation, takes care to find the right balance of internal and external resources. That is why the outsourcing rate is as high as possible (about 25 % of the volume of translation), allowing for the two following specific features of judicial work:

- **confidentiality:** a certain number of documents are of a strictly confidential nature, like draft judgments that must be translated even before they are delivered. To forgo having judgments available in all the languages for the day of their delivery would seriously compromise the very essence of multilingualism, which satisfies the expectations of judicial, economic and academic circles, regard being had to the interest of these various circles in having access, immediately and in their own language, to the decisions of the Court,
- **high degree of legal technicality:** the specific features of the documents handled by the Court and their legal effects demand particular vigilance with regard to the danger of mistakes in translation and therefore require preference to be given to in-house translation. Such mistakes are liable seriously to taint the legal certainty and the credibility of the Court, but could also have considerable financial effect, on account of the actions and subsequent corrections they would lead to. This vigilance is necessary for documents initiating proceedings too, such as requests for a preliminary ruling. One mistranslation in this context could give rise to misunderstanding by the Member States to which the translation is sent and, therefore, to the lodging before the Court of distorted observations. That is why **the Court's translators are first of all lawyers** who are also trained in the profession of translator, hence their being called lawyer-linguists. The very high quality of their translations relies on **very close cooperation with the three judicial bodies for the purpose of settling complex questions of comparative law**. Last, in respect of certain language combinations, on the freelance legal translation market there are either no, or clearly not enough, freelance translators, which means either that use of outsourcing is reduced *de facto* or that their work must be revised with painstaking care.

Such requirements, together with the growth in the volume of cases, readily explain why the objective of **greater efficiency in the area of languages** has for a long time been an **absolute priority**, first **in order to avoid a bottleneck directly detrimental to the handling of cases** by the courts and then to **control any changes in staff numbers** of the translation and interpretation services.

⁽¹⁾ No court, national or international, is led to work in as great a number of different languages for procedural reasons.

That is why, so far as translation is concerned, **numerous measures leading to savings⁽¹⁾ have been taken by the judicial bodies**, *without which the number of pages to be translated in 2014 (which for the first time was more than a million pages) would have been more than 1,5 million pages. The result is accordingly a substantial saving in lawyer-linguist posts (around 280 posts), the creation of which would otherwise have been essential in order to ensure that the process of dealing with cases would not be hindered.*

At the same time, and with regard still to translation, the **development of ever more efficient IT tools** plays a prime role, especially in the areas of **pretreatment of documents** and of **computer-assisted translation** (by means of the SDL Trados Studio software developed on an interinstitutional basis), tools that ought to make further improvement of performance. **Reinforcing the management of terminology work** too makes it possible for research to be centralised and made financially viable for the purpose of furthering its systematic use.

On the same lines, and so far as concerns **interpretation**, the procedural and organisational measures taken by the courts with regard to hearings have made it possible to **limit the number of hearings and thus to reduce recourse to freelance interpreters**

— **Maintaining the working capacity of the *cabinets* and of the services more directly associated with judicial work by reducing the relative weight of the horizontal services**

In the context of the very substantial growth in the judicial activity, it is of prime importance to increase or, at the very least, maintain the work capacity of the *cabinets* and services very directly associated with judicial work. For that reason, it is important to **maximise as much as possible the greater efficiency achieved by the support and administrative assistance services** (personnel, finance, IT, logistics, buildings, etc.). That objective, which has been pursued for several years, is made particularly clear by the **relative size of those services (horizontal services) at a historical low (15 % of total staff), a rate that may be compared very favourably with that of the other institutions).**

That performance is the result essentially of internal organisational measures, but also of maximum use of cooperation with the other European institutions (and with the Luxembourg State as regards buildings policy).

1.2.2. *The scale of the increased productivity achieved*

All the measures of organisation and modernisation adopted by Court of Justice, particularly those mentioned in the preceding section, have made it possible to achieve an extremely significant increase in productivity in terms both of posts and of appropriations.

(a) **Increased productivity in terms of posts**

For an objective measurement of the scale of the increased productivity achieved by the Court of Justice in the period 2007-2014 period, reference may be made to the number of cases closed, which rose by 51 %, while the increase in the number of the institution's staff was limited to 5,8 % over the same period⁽²⁾, taking into account enlargement to include Croatia (and to only 2,4 % without that enlargement).

Further, it is apparent that, over the same period, the rate of increase in the number of staff of the Court of Justice was lower than the rate of increase in staff numbers for the European institutions as a whole, notwithstanding a situation of substantial growth in its judicial activity.

The many measures of organisation and modernisation have made it possible to:

(1) Selective publication of the case-law; summarising of requests for a preliminary ruling, reduction in the average length of Opinions; publication by extracts of certain particularly long decisions, etc.

(2) The number of staff rose from 1882 in 2007 to 1991 in 2014, including staff recruited in particular for the enlargement to include Croatia (63 posts) and taking account of the reductions sustained since 2013.

- **be spared the creation of about 330 posts**, almost 17 % of the 2015 establishment plan and equivalent to EUR 40 million, principally, as just seen, at the level of language services but also in the horizontal services,
- **comply until now, not without difficulty, with the staff reduction agreement concluded by the two arms of the budgetary authority** ⁽¹⁾ (– 5 % over the period 2013-2017, in principle at the rate of – 1 % a year). Thus, **59 posts have been removed over three years, from 2013 to 2015 inclusive, care being taken to preserve the resources allocated to the cabinets of the courts**, which has necessarily inflicted more severe cuts on the other services.

Last, it must be recalled that the **very high rate of occupation of posts** (which remains close to **98 %**) is a relevant indicator of an optimal use of the posts made available to the Court by the budgetary authority.

(b) Efficiency in the management of appropriations

To the savings made in terms of posts must be added other savings of appropriations, unconnected with posts, but due to the direction taken in the following spheres:

- **digitalisation of judicial activity**: beyond its positive effect in terms of reducing the time spent on the handling of cases, digitalisation of the flows of documents has had a **not insignificant effect of reducing costs under several budget items** (paper, postage, publication, etc.),
- **optimal use of resources in the sphere of languages**: in the areas of both translation and interpretation, the object of the resources management policy is the optimal use of internal resources (posts under the Staff Regulations), the recourse to external (freelance) personnel being, however, an adjustment variable essential in order to avoid a massive increase in the number of staff covered by the Staff Regulations and to absorb the inevitable variations in the volume of work. Thus, the language services have adopted an **optimal in-house/outourcing ratio to prevent any overload of staff**. Extension of the measures taken by the courts to reduce the number of pages to be translated or to limit the number of hearings produces, therefore, an immediate effect on the appropriations intended for freelance translators and interpreters,
- **buildings policy** ⁽²⁾ like most of the institutions, the Court of Justice has been prompted to follow a **policy of purchase**, which, as shown by the Court of Auditors in its Special Report No 2/2007, is **markedly more advantageous** than a policy of leasing (essentially because of the exemption from VAT on the costs of construction to which the institutions are entitled, but also because of the provision of land free of charge by the Luxembourg State),
- **cooperation between institutions and with the Luxembourg State**: for an institution of the size of the Court, interinstitutional cooperation has always been a **strong driver of savings** used in all areas in which this is possible. That is the case in the following areas in particular:
 - **languages** (in particular for the development of interinstitutional IT tools in the area of terminology or assistance to translation),
 - **IT** (interinstitutional calls for tenders represent more than 90 % of expenditure on hardware and telecommunications and more than 40 % of expenditure on services; the Commission or the Council accommodate the infrastructures of several major applications),
 - **management of personnel and finance** (through interinstitutional applications such as NAP, Sysper 2 or SAP, collaboration with EPSO, etc.),
 - and **publication** (through the Publications Office).

Likewise, in the **area of buildings**, besides the regular cooperation with OIL (inter institutional contracts for energy, insurance, technical assistance, etc.), the major projects of construction and renovation have all benefited from the close collaboration with the Luxembourg State with, as a result, significant savings on funding and on staff.

⁽¹⁾ That agreement was concluded as part of the adoption of the multiannual financial perspectives for 2014-2020.

⁽²⁾ The Court's requests for appropriations are made from a well-defined multiannual point of view described in more detail in the report on building investment covering the years 2015-2019.

Finally, the **very high rate of implementation of appropriations**, which is a good indication of the quality of the budget estimates made by the services of the institution and of the efficiency of their management, has remained at a very high level (99 %). On this point, the **report on budgetary and financial management for the financial year 2014**, which is one of the documents relating to the budget estimates for 2016, gives more extensive detail on the implementation of appropriations by budget chapter and on the transfers made during the year.

1.3. *Limits to productivity gains and risks of congestion of the judicial system*

As has just been shown in the previous section, the Court has for some years conducted a particular policy seeking to make efficiency gains both at the level of each judicial body and its registry and at the level of the support services, most particularly the language services, which represent almost half the institution's staff.

Thanks to this policy, the Court has been in a position to match the strong growth in judicial activities with the strictest budgetary approach in terms of staff and appropriations.

Nevertheless, the rise in the number of cases brought has become more than worrying, for, if it was + 13 % over the 5-year period 2007-2012 (that is to say, an average of close to + 3 % per annum), it rose to + 18,5 % over the 2-year period 2012-2014 (that is to say, an average of + 9 % per annum).

Now, such a situation cannot fail to imperil the proper performance of the Court's judicial duties (handling all cases with the high level of quality required and within a satisfactory period), inasmuch as no further productivity gains can seriously be envisaged at such a pace in a situation in which the Court has already deployed to full effect all the resources it has and has absorbed the benefit of the increase in working time from 38,5 to 40 hours a week as of 1 January 2014.

So far as the **judicial bodies** are concerned, if the Court of Justice and the Civil Service Tribunal have, until now, withstood relatively well, the situation of the General Court has worsened to such a point that there is a threat that the budget of the European Union will be affected by the **financial consequences of actions for damages for the non-contractual liability of the European Union by reason of the failure of that court to fulfil its obligation to adjudicate within a reasonable time**. Likewise, there is congestion in the Registry of the General Court that can no longer be offset by the installation of the e-Curia system and that occupies its staff beyond what is reasonable, hence the importance of a successful outcome for the legislative reform referred to above and of obtaining the staff requested in the financial statement that went with it.

So far as the **language services** are concerned, it is to be recalled that it is only thanks to the organisational and rationalisation measures adopted in recent years that those services have been able to cope with the increase in the volume of their work (+ 50 % more pages to be translated and + 70 % more hearings from 2007 to 2014), with no proportional increase in staff numbers (only 8 % over the period 2007-2014, including the extra staff linked to the accession of Croatia). Such developments have their limits and any overload of work in the translation and interpretation services could well constitute a **bottleneck in the handling of cases**, because procedural documents translated in a reasonable time will not be available or because hearings will be put back for want of interpretation. Furthermore, the translation service, confronted with a diminution of its resources (nearly 30 posts given up), but mindful of the overriding priority of translating procedural documents, has of necessity pushed into the background the other major aim, that of translating and disseminating the case-law in all the official languages. The result is **increasing stocks of decisions and Opinions to be translated for their publication in the case-law reports** (this multilingual publication being obligatory under the Rules of Procedure), at the risk of real damage being caused to citizens and, in particular, the legal community of the Union because certain language versions are unavailable.

Last, staff in the **horizontal services** have **now been reduced to the minimum**, when they are all the more active, and when the situation described above more than ever necessitates the maximum use of the establishment plan (by speeding up recruitment procedures or by multiplying temporary contracts in order to make up for all forms of

absence as well as can be done) and enabling the judicial bodies to have available unfailing support in the domain of infrastructure, particularly in the area of IT which is so crucial in order to tackle such a workload. In addition to those difficulties there is, moreover, the fear of **more restrictive policies that the Commission has it mind to apply in the sphere of interinstitutional cooperation** ⁽¹⁾.

2. Trends in the budget estimates for 2016

The Court has drawn up its budget estimates for 2016, combining the two following priorities:

- *coping with the challenges of substantial growth in judicial activity,*
- *meeting the requirements of budget savings imperative for all the European institutions without jeopardising either the productivity of the judicial bodies or the obligatory multilingual dissemination of the case-law.*

Sections 2.1 and 2.2 below describe in detail the ensuing budgetary consequences.

2.1. *Coping with the challenges of substantial growth in judicial activity*

As mentioned in Section 1.1 of this introduction, the very substantial growth in the institution's judicial activity led the Court of Justice to put before the legislature of the European Union **two** proposals for **alterations to the structure of the Court** whose budgetary consequences must be taken into account for the financial year 2016.

2.1.1. *Reinforcing the General Court*

As has been observed, *the new proposal for reinforcing the General Court presented by the Court in October 2014* at the request of the Presidency of the Council:

- (a) restates the urgency of **immediate reinforcement**, taking the form of **12 new Judges** (and staff in their *cabinets* and in the court Registry) taking up their duties **in September 2015**;
- (b) is made from a *longer perspective* of structural change to the General Court and of simplification of the judicial architecture of the European Union by providing for **the Civil Service Tribunal — and its seven Judges — to be merged with the General Court in 2016**, and then a final reinforcement of nine Judges in 2019.

It is, from this point of view, necessary to provide for the budgetary year 2016 the financial resources indicated in the financial statement that accompanied the Court's new proposal. As explained in detail in Chapter IV, this means a total sum of EUR 14 million corresponding to the cost, estimated at EUR 11,8 million in a year of normal operation, of the 12 new Judges and of the staff in their *cabinets* and in the Registry, on the one hand and to the cost of merging the CST into the General Court, on the other, estimated at EUR 2,2 million (including the cost of the additional 13 *référéndaires* and seven assistants and the other non-recurring costs connected with this structural alteration).

The total of that expenditure represents a **rise of 3,92 % compared to the total budget of the institution for 2015**. For information, the corresponding revenue amounts to EUR 2,4 million for the same period.

2.1.2. *Increased number of Advocates General at the Court of Justice*

The legislative authority has adopted in full the proposal put forward by the Court in January 2013 relating to the creation of three new Advocates General, one of whom has already taken up his duties in October 2013, while the two others are to take up their duties in October 2015. The budget for 2016 takes account, therefore, of the financial effects over a period of 12 months in 2016 of the **latter two Advocates General** and their *cabinets* taking up their duties, which represents a sum of **EUR 2,65 million** (see Chapter III).

⁽¹⁾ The Commission is currently reviewing upwards its policy for rates for interinstitutional services, which is likely to penalise harshly the smaller institutions which would then have to ask the budgetary authority for further appropriations/posts.

That sum is equivalent to a **rise of 0,74 % compared to the total budget of the institution for 2015**. For information, the corresponding revenue amounts to EUR 0,48 million for the same period.

2.2. ***Meeting the requirements of budget savings without jeopardising either the productivity of the courts or the obligatory multilingual dissemination of the case-law***

As in previous years, the institution's operating budget has been drawn up with the aim of taking account of the **recommendations of budgetary rigour** issued both by the budgetary authority ⁽¹⁾ and by the Commission ⁽²⁾.

However, the situation set out in detail in Section 1, that is to say, the very substantial increase in the number of cases, the exhaustion of all possible means of making productivity gains and the consequent serious danger of a deteriorating judicial system, puts before the institution some extremely hard choices as regards posts and appropriations for the financial year 2016.

2.2.1. *Approach proposed by the Court with regard to posts*

2.2.1.1. *Continued reduction of staff that would seriously damage the proper working of the institution*

It is to be borne in mind that since 2013 **the Court has played its part in the collective effort to reduce staff numbers** demanded of all the institutions over the period 2013-2017. In that connection, it has from 2013 to 2015 given up a total of 59 posts, that is to say, 3 % of the number of posts in its establishment plan for the financial year 2012, a percentage that is, moreover, already higher than that of certain institutions that did not begin to make that effort to give up posts until 2014.

Nonetheless, and as explained in Section 2.1, *the Court is preparing to put into effect large-scale structural changes, no request for reinforcement of its support services accompanying those reforms.*

Such freezing of staff numbers already constituting a considerable challenge for those services in 2016, to pursue at the same time a policy of reducing staff numbers could not do other than imperil the desired outcome of those reforms. For that reason, the budget estimates for 2016 include no savings linked to reducing the number of posts.

Three main reasons explain this new approach that the Court has to adopt:

(a) **Large-scale structural changes, but at as limited a cost as possible**

In preparing the estimates for 2016, the Court of Justice seeks to put in hand **two highly significant structural alterations** explained above: two new Advocates General taking up their duties at the Court of Justice in October 2015 and the reinforcement in stages of the General Court, with 12 additional Judges expected in September 2015, then the merging of the CST into the General Court in September 2016 and lastly, for 2019, the arrival of the last nine Judges.

In terms of **budgetary cost**, and besides the fact that the addition of seven Judges to the General Court through the inclusion of the Judges of the CST already restricts the cost of this reinforcement while simplifying the judicial structure, the Court took the **strictest of positions when submitting its proposed reforms** to the legislative authority, requesting only the référendaires' and assistants' posts in the *cabinets* of the new Advocates General and Judges, and the strengthening of the General Court Registry, **without making any request whatsoever for the services that support judicial activity, the language and horizontal services**. In so doing, the Court followed the very strict approach it had taken when the Treaty of Lisbon entered into force, for it had been one of the few institutions to make no request for the creation of posts on that occasion, despite the new jurisdiction conferred on the Court by that Treaty.

⁽¹⁾ Conclusions of the Council of 17 February 2015 on the budget guidelines for 2016.

⁽²⁾ Letter of Commissioner Georgieva to the various institutions of 3 February 2015.

(b) **The scale of the increased productivity achieved and the limits reached**

As explained in Section 1.2.2, the scale of the increased productivity achieved in recent years allowed an increase of 51 % in the number of cases closed over the period 2007-2014, while growth in staff numbers was restricted to 5,8 % over the same period (accession of Croatia included). Better still, so far as concerns the language services, which represent about half the staff of the institution, efficiency gains made it possible to absorb a sharply increasing volume of work (+ 50 % for translation and + 70 % for interpretation), with growth in staff numbers restricted to only 8 % over the period 2007-2014. Nevertheless, it has been shown in Section 1.3 that, **even allowing for the increase in working hours since 1 January 2014, those efficiency gains had then reached a limit and that it would be unrealistic to believe that the services of an institution, whose judicial workload continues to increase every year at an unflagging rate (+ 9 %), could ensure that their duties were performed if staff numbers were to be reduced** ⁽¹⁾.

(c) **Challenges to be met by the services confronting the significant structural reinforcements of the Court**

There can be no doubt that the services that support judicial activity, the language and horizontal services are going to be subjected to increasing pressure of work throughout the financial year 2016, the first purpose of the taking up of their duties by the new Advocates General and the 12 new Judges being to increase the productivity of the judicial bodies, particularly of the General Court, which will have step by step to absorb its excessive number of cases pending.

That is why, regard being had to the already very strict approach described at (a), to the posts already given back and the productivity gains made, **it would be irresponsible to demand of those services that they should continue a policy of reducing staff numbers the effect of which would be to create bottlenecks in the handling of cases, which would run counter to the very purpose of the reforms proposed by the Court, or would be to compromise the multilingual dissemination of the case-law.**

2.2.1.2. *Selective creation of posts in the field of security*

As provided in the new Article 105(1) and (2) of the Rules of Procedure of the General Court, and in order to permit a party to the proceedings to produce information or material pertaining to the security of the European Union or to that of one or more of its Member States, security arrangements must be introduced designed to guarantee a high level of protection for that information or material. In accordance with discussions with the Council, in particular with its security committee, the security arrangements that the Court must introduce in order to protect that information need to be supported by three posts, as indicated in the financial statement that served as a basis for the discussions with the Council.

Still in the field of security, the Court considers it essential for the service responsible for ensuring the protection of the staff of, and of visitors to, the institution to be reinforced, by the addition of four posts to the staff of only six persons responsible for those duties.

2.2.2. *Approach proposed by the Court with regard to appropriations*

As shown in the table below, the **overall increase in the operating budget for 2016 in comparison with the total budget for 2015 is + 1,56 %**. The variations in appropriations in the operating budget are described in great detail in Chapter II below but it may, in general, be noted that the overall increase consists of:

- an **increase in staff expenditure in Title 1**, attributable for the most part to changes in the parameters for calculating remuneration (rates of adjustment communicated by the Commission, advancements to a higher step and promotions, adjustment of the standard abatement) and also to the necessary increase in appropriations for freelance translators and interpreters (directly linked to the estimates of growth in judicial activity),

⁽¹⁾ It is to be observed that tangible signs of the difficulties created by the growing workload may be seen in the *requests of several heads of services to have their staff reinforced so as not to jeopardise the quality or continuity of their work, quite apart from the structural changes contemplated*. Those requests, made when the estimates for 2016 were being drawn up, relate to a total of 23 posts, 13 of them for the translation service alone which has, moreover, stated that considerably more would be needed in order to cope with the growing translation workload.

— **reduction in infrastructure and other expenditure in Title 2**, due both to following a strict ‘Zero-based budgeting’ approach and to the productivity gains described in Section 1.2.1.

Current operating budget for 2016

| | <i>(million EUR)</i> |
|---|----------------------|
| Title 1 — Persons working with the institution | 277,65 |
| Title 2 — Buildings, furniture, equipment and miscellaneous expenditure | 84,92 |
| Title 3 — Specific tasks | 0,06 |
| Total operating budget for 2016 | 362,63 |
| Budget for 2015 | 357,06 |
| Variation (million EUR) | 5,57 |
| Variation (%) | +1,56 |

3. Summary of the main changes in the budget estimates for 2016

The table below shows in detail the amounts of appropriations distributed according to the various aspects described above. It shows the contribution of each of those aspects to the increase in the draft budget for 2016 compared with the budget for 2015.

Summary of budget estimates for 2016

| | <i>(million EUR)</i> | |
|---|----------------------|--------------------------------|
| Budget 2015 | 357,06 | % of the total budget for 2015 |
| Administrative appropriations for 2016 | 362,63 | 101,56 |
| Appropriations for reinforcement of the General Court in 2016 | 14,01 | 3,92 |
| Appropriations for 2 Advocates General for 2016 | 2,65 | 0,74 |
| Total budget estimates for 2016 | 379,29 | 106,22 |

II. DETAILED ANALYSIS OF THE OPERATING BUDGET

1. Assumptions for 2016

The expenditure estimates have been made taking account of the guidelines sent by the Commission to the other institutions on 19 December 2014 so that the estimates for 2016 may be presented on the basis of co-ordinated, harmonised procedures.

1.1. General price levels

The Commission estimates, by way of guidance, that the general level of prices in Luxembourg will rise by an average of about 1,9 % in 2016.

1.2. Level of adjustment of remunerations (appropriations in Chapters 1 0, 1 2 and 1 4)

The assumed rates of adjustment to remunerations proposed by the Commission come to + 1,2 % per annum for 2015 (12 months' effect on the budget for 2016), and to 1,8 % per annum for 2016 (6 months' effect on the budget for 2016).

2. Staff trends

When drawing up the estimates for 2016, the Court has given **priority to requests for posts that form part of the reinforcement of the judicial bodies** presented in Chapter I. These requests for posts are set out in detail in Chapters III and IV.

Furthermore, and on the basis of the reasons previously given in Chapter I, **the Court considers that it is no longer in a position to continue its endeavours to reduce staff, given the strong growth in judicial activity and a forthcoming major structural reinforcement of the General Court.**

Last, as explained in detail in Sections 2.1 and 2.2 below, the Court has judged it necessary to present **targeted requests for posts in the sphere of safety/security and to continue its policy of redeploying posts.**

2.1. *Essential reinforcements in the sphere of safety/security (7 posts)*

2.1.1. *Creation of the 'Fiducia office' for classified documents*

The new procedural provisions allowing the General Court to handle classified information that it is essential to examine were accepted by the Member States only on condition that arrangements, the details of which have been discussed with the Council's security committee, should be set up within the competent service of the Court responsible, in particular, for managing clearance procedures in cooperation with the national security authorities and managing the classified information.

In accordance with the **financial statement submitted to the legislative authority** at the time of that reform of the Rules of Procedure, the setting up of the Fiducia office requires a permanent specialist team consisting of one permanent AD 5 post and two permanent AST 3 posts.

2.1.2. *Reinforcement of the 'Safety/Security' section*

The Court's 'Safety/Security' section numbers no more than six agents, a figure that has not changed since 2006, notwithstanding a very great increase in the responsibilities linked to the increased size of the buildings (+ 91 % in area to be kept secure), and in the number of visitors (100 000 persons to be checked every year). In addition to managing the external security/surveillance service providers (140 agents), this small team takes care of fire safety (prevention and drills), of assessing the terrorist risk/threat, of contact with the police force and national authorities, of cooperation with the fire brigade as well as of the 'safety at work' chapter.

The international situation has led the Member States and the public institutions to raise their level of security significantly.

The Court, which is especially exposed because of its duties (in particular, the handling of cases concerning restrictive measures against natural or legal persons), considers that **priority must be given to the safety of the Judges, staff and law professionals/visitors received in the institution, hence the necessary reinforcement of the 'Safety/Security' section by four posts (two AD 5 and two AST 3).**

This significant reinforcement has to make it possible to professionalise crisis management within the institution (setting up cooperation with the Luxembourg National Protection High Commission, internal emergency plan, arranging yearly crisis exercises), to introduce permanent liaison with the anti-terrorist services of the Member States and the specialist services of the other institutions of the EU and to review the human and technical arrangements for protecting life and property.

2.2. *Conversion of posts*

2.2.1. *Upgrading of posts in connection with promotion policy*

These requests correspond to the conversion of posts in the establishment plan necessary to ensure the availability of vacant posts as at 1 January 2016, in accordance with Article 6(2) of the new Staff Regulations ⁽¹⁾.

The new Staff Regulations guarantee that the posts vacant in every grade on 1 January of the budget year are sufficient to permit the promotion of officials in line with the percentages fixed by the Staff Regulations for every grade. The number of posts to be upgraded requested pursuant to Article 6(2) of the Staff Regulations is calculated on the basis of the number of officials in service on 1 January 2014 and applying a multiplication rate (cf. Annex 1, Table B, to the Staff Regulations and Article 9 of Annex XIII to the new Staff Regulations).

It must be emphasised that the provisions in the new Staff Regulations that have the effect of slowing certain careers, which have been applicable since the new Staff Regulations entered into force, have been duly taken into account in the following upgrading requests.

In that context, the following upgrading requests should be made:

19 AD 13 to AD 14, 42 AD 9 to AD 10, 40 AD 7 to AD 8, 15 AD 6 to AD 7, 12 AD 5 to AD 6, 18 AST 4 to AST 5, 10 AST 3 to AST 4 and 9 SC 2 to AST 2.

It is pointed out that those provisions of the Staff Regulations guarantee a level of availability of posts but do not in any way require the corresponding promotions to be made. *Promotion may be given only to those officials with sufficient merit.*

The *effect on the budget* of those upgradings is *EUR 752 000*.

2.2.2. *Budgetarily neutral upgrading of certain temporary posts*

Because of a bottleneck at Grade AST 6 level for certain assistants' posts, it is proposed that four temporary Grade AST 5 posts be upgraded to temporary Grade AST 6 posts in the institution's establishment plan for 2016.

At the same time, in order to guarantee the budgetary neutrality of that operation, four permanent Grade AST 6 posts will be converted into permanent Grade AST 5 posts.

2.2.3. *Upgrading of posts in the services*

As mentioned above in Section 2.2 of Chapter I, the Court pursues a **particular redeployment policy**, taking account of the fact that certain tasks or certain occupations are increasingly sophisticated and require staff with much higher levels of qualifications. This policy is still more necessary in a period of very heavy workload, for persons with such qualification levels are exactly those who are best able to participate in the development of new methods or more efficient IT tools that secure increased productivity in the future. This policy which has, until now, been broadly supported by the budgetary authority, goes hand in hand with certain targeted upgradings (nine upgradings), which are not costly in budgetary terms.

Those upgradings also make it possible to accelerate recruitments by making the best use of the lists of EPSO competitions which are arranged at higher levels (AST 3 or AD 7) precisely to take account of the changes in occupations and qualifications.

⁽¹⁾ Article 6(2) of the Staff Regulations, applicable since 1 January 2014, is worded as follows: '*Without prejudice to the principle of promotion based on merit as laid down in Article 45, that plan shall ensure that for each institution, the number of vacant positions at every grade of the establishment plan on 1 January of each year corresponds to the number of officials in the lower grade in active employment on 1 January of the preceding year, multiplied by the rates laid down in Annex I, point B, for that grade. Those rates shall be applied on a 5-year average basis from 1 January 2014*'.

Last, they also facilitate, in some cases, the use of the lists of officials who have successfully pursued training arranged as part of the certification procedure laid down by Article 45a of the Staff Regulations.

The upgradings requested concern the following services:

- *Logistics Directorate*: upgrading of *one AST 3 post to AD 5* in the ‘General services and vehicles’ unit will make it possible to reinforce skills in the field of document management by the creation of a post described as ‘document manager officer’, in order to achieve a better integration of various duties (the post, management of associated tasks, archives). Furthermore, upgrading *one AST 3 post to AD 5* in ‘Production, publication and dissemination of documents’ unit is requested in connection with the restructuring and upgrading of the tasks of the reproduction workshop.
- *Information Technology Directorate (‘DTI’)*: upgrading of *three AST 3 posts to AD 5* in order to continue the attempts made to raise the level of qualifications of the DTI teams by enabling more experienced engineers or project managers with a grasp of the most recent technology to be recruited with a view to improving the Court’s specific applications and reinforcing development activity.
- *Research and Documentation Directorate*: the purpose of upgrading *four AD 5 posts to AD 7* is to enable the recruitment of highly qualified lawyers with a view to a new competition arranged at that level by EPSO. Such staff are in fact essential to the Directorate, in order to cope with increasing requirements in terms of the quality of more and more complex legal analyses, on the one hand, and because of the significant IT projects under way that call for a combination of legal and legal IT knowledge, on the other.

The effect on the budget of all those upgradings is no more than *EUR 160 000*.

3. **Trends in and analysis of variation of appropriations in the current budget (excluding major structural changes)**

3.1. ***Important observations and summary table of variation in appropriations***

For ease of presentation, it is preferable to analyse variations in appropriations relating to the *current operating budget* separately from those corresponding to two major structural changes (creation of two new Advocate General posts as from 7 October 2015 and forthcoming reinforcement of the General Court).

Such a presentation makes it possible to carry out a very clear analysis of the variations in appropriations constant from 2015 to 2016, on the one hand, and to measure the exact budgetary impact of the structural changes, on the other.

In general, **the structure of the Court’s expenditure** is similar to that of past years, slightly more than three quarters of the appropriations being allocated to expenditure in Title 1 ‘Persons working with the institution’ (EUR 277,6 million) and slightly less than one quarter to appropriations in Title 2 ‘Buildings, furniture, equipment and miscellaneous operating expenditure’ (EUR 84,9 million).

For information, the total **estimated revenue** in 2016 comes to EUR 46 392 000, compared with EUR 44 744 000 in 2015.

The following table of figures shows the trend in current operating expenditure by Title and Chapter.

(in euros)

| Budget Titles and Chapters | Current budget for 2015 | Current budget for 2016 | Variation in appropriations |
|---|-------------------------|-------------------------|-----------------------------|
| 1 0 — Members of the institution | 28 287 500 | 28 332 000 | 44 500 |
| 1 2 — Officials and temporary staff | 216 615 500 | 224 049 500 | 7 434 000 |
| 1 4-1 6 — Other staff-related expenditure | 23 520 000 | 25 267 000 | 1 747 000 |
| Total in Title 1 | 268 423 000 | 277 648 500 | 9 225 000 |
| 2 0 — Buildings and associated costs | 61 836 500 | 60 733 000 | - 1 103 500 |
| 2 1 — Article 2 1 0, IT | 16 409 500 | 17 150 000 | 740 500 |
| 2 1-2 3-2 5-2 7 — Other expenditure | 7 054 000 | 7 038 500 | - 15 500 |
| Total in Title 2 | 85 300 000 | 84 921 500 | - 378 500 |
| Title 3 — Court expenses | 54 000 | 59 000 | 5 000 |
| Current budget total | 353 777 000 | 362 629 000 | 8 852 000 |

3.2. *Explanatory notes on expenditure in Title 1*

3.2.1. *Members*

The variation in appropriations in Chapter 1 0 (EUR 44 500 (+ 0,16 %) compared with 2015) is due to the usual variations and to non-recurrent variations linked to Members entering and leaving office.

As regards the **usual adaptations**, the rise in appropriations is EUR 397 500 (that is to say, + 1,4 %). That is due, principally, to the adjustment of remunerations for 2016 (+ EUR 334 000) on the basis of the Commission's proposals (see Section 1.2 of this Chapter).

The **variations of a more unpredictable nature** are linked to estimates of the probability of Members leaving office or having their term of office renewed in 2016. The considerable reduction of - EUR 353 000 (or - 1,24 %) compared to 2015 is attributable to the assumption as to the number of Members leaving office in 2016 (seven of the 14 terms of office expiring on 31 August 2016 in the General Court) being lower than the assumption in 2015 (nine departures out of the 18 terms of office expiring on 6 October 2015 in the Court of Justice), whence an effect on the appropriations in Items 1 0 0 0 'Remunerations and allowances' and 1 0 0 2 'Rights connected with entering the service, transfer and leaving the service' and on Article 1 0 2 'Temporary allowances'.

3.2.2. *Staff*

The appropriations in Chapter 1 2 have risen overall by EUR 7,43 million (+ 3,43 %) which is explained by the following factors.

First of all, the appropriations for staff remuneration have unavoidably risen as a result of the *application of provisions of the Staff Regulations* (specific adjustments relating to automatic, two yearly advancements in step and upgrading of posts intended for promotions, any adjustment of family allowances). In total, the net increase in appropriations due to the application of those provisions is EUR 2,5 million.

Moreover, the *parameters of salary adjustment* proposed by the Commission for 2016 cause an increase in appropriations of EUR 2,7 million.

As regards the *standard abatement rate*, it is noted that this abatement, calculated according to a method harmonised at interinstitutional level, involves taking into consideration the estimated number of posts unoccupied, and therefore unremunerated, in 2016. The very low rate of unoccupied posts at the Court (around 2 % on average in 2014) warrants the proposed reduction of the standard abatement rate from 3 % in 2015 to 2,5 % for 2016, the effect of which is an increase in appropriations of EUR 1,1 million. It must be noted that to fix the standard abatement rate at too high a level in comparison with the real rate of occupation of posts in the establishment plan would entail the *serious risk that during the year, for want of appropriations, recruitments to posts falling vacant might have to be suspended* and the proper operation of the institution might be handicapped.

As regards the variations in appropriations associated with the *alterations to the establishment plan*, account must be taken of the remuneration for 12 months in 2016 of the 12 posts granted in 2015, that is to say, a rise in appropriations of EUR 0,6 million compared to six months only of remuneration in 2015. Furthermore, the Court's proposals for 2016 (see Section 2 of Chapter II) lead to an increase in appropriations of EUR 0,46 million in order to allow for the creation of seven posts (EUR 0,3 million for six months), on the one hand, and the continued policy of upgrading posts (EUR 0,16 million), on the other.

3.2.3. *Other staff and external services*

The increase in appropriations by EUR 1 million (+ 5,64 %) in Chapter 1 4 is mainly due to the following factors:

(a) *sub-item 1 4 0 0 5 'Contract Agents'* shows a rise of EUR 313 000 (+ 5,43 %).

In general, contract agents are recruited to meet the following principal needs:

- to replace officials and temporary staff on maternity leave or sickness leave,
- to ensure the performance of certain manual or administrative support tasks, previously carried out by category D officials (ushers, maintenance staff, chauffeurs).

In certain exceptional cases, auxiliary contract agents have also been recruited to cope with ad hoc extra workload in the services).

First of all, it is observed that, as in 2015, the appropriations for 2016 cover 24 posts for agents responsible for *tasks of typographical correction/linguistic checking* directly associated with judicial activity, which makes it possible to limit the numbers of proofreaders who are officials in the language units, as is the wish of the budgetary authority.

In addition to this repetition of appropriations, the gradual bringing in, in 2016, of the new translation environment developed at interinstitutional level (SDL Studio) requires *reinforcement of the 'Translation assistance tools' unit* by one auxiliary agent in order to cope with the excessive workload arising out of this structural change of prime importance.

As regards the *other variations* in the number of contract agents (five posts), these correspond to the foreseeable change in needs in respect of replacing officials and temporary agents during maternity or sick leave, on the one hand, and in certain manual or administrative support tasks previously carried out by category D officials, on the other.

Last, the variation in appropriations takes into account the parameters of *adjustments of remuneration* indicated by the Commission, that is to say, an increase in appropriations corresponding to a sum of EUR 76 000 for that Item.

To conclude, it must be emphasised that the *number of contract agents represents a very small percentage of the institution's staff* (8 %), particularly in view of the significant increase in the Court's workload.

- (b) *Item 1 4 0 6 'External services in the linguistic field'* (freelance interpreters and translators) represents 62,7 % of the budget in Chapter 1 4 (EUR 12,16 million out of EUR 19,39 million) and shows an increase of EUR 709 000 (+ 6,19 %).

The appropriations required for *freelance interpretation* are estimated at EUR 2,33 million, that is to say, a rise of EUR 172 000 (+ 8 %) compared to the budget for 2015. In spite of the policy of optimal occupation of permanent posts and the measures taken by the courts (designed to reduce the number of hearings and hearings being arranged in parallel), the increase in judicial activity and, in consequence, the increase in the number of hearings with interpretation (+ 14 % from 2013 to 2014) automatically leads to greater recourse to auxiliary conference interpreters (ACIs) in order not to block the process of case handling.

In this connection, on the basis of the data for 2014 and of the changes foreseeable in the medium term, provision is therefore made for 2 200 ACI services to be outsourced in 2016 (compared to 2000 in 2015, that is to say, + 10 %), at an average cost of EUR 1 060 (as opposed to EUR 1 080 in 2015), on the basis of data provided by the Commission's Joint Interpreting and Conference Service (JICS).

For their part, the appropriations required for *freelance translation* are estimated at EUR 9,5 million, which represents an increase compared with 2015 of EUR 0,5 million, or + 5,6 %.

As with interpreting services, the policy of giving preference to the use of internal resources allows the greatest possible limitation of recourse to freelance translators, which is, however, the essential adjustment variable in order to cope with the variation in the number of pages to be translated as a result of judicial activity. The sharp rise in the number of pages to be translated in 2014 (1,1 million pages to be translated, that is to say, + 18,9 %, compared to 2013), and the effect of the reduction in staff numbers since 2013 too, have however already made it necessary to reinforce by nearly 10 % the original appropriations for freelance translation provided for in 2014.

Therefore, the increased translation needs provided for in 2016 on the basis of continuing growth of judicial activity argue in favour of a higher level of outsourcing (280 000 pages in 2016, compared to 265 000 in 2015), corresponding to a budget of EUR 9,5 million, based, moreover, on a price per page identical to that obtaining in 2015 (EUR 34). That ought to contribute to the unceasing endeavours made to avoid the accumulation of backlogs of translation.

Further, a proportion of the appropriations in this budgetary Item (EUR 234 000, as opposed to EUR 197 000 in 2015) relates to the Court's share in the funding of activities of interinstitutional cooperation, the importance of which must be emphasised for increased productivity (development/improvement of tools to assist translation, common terminology database, etc.). The considerable increase in those appropriations is in large part attributable to the increased cost of the Euramis project (+ 31 %); this increase is caused by the Commission's decision to charge, for the first time, for its staffing costs, which makes the price of interinstitutional cooperation more expensive.

3.2.4. *Other staff-related expenditure*

The variation in appropriations in Chapter 1 6 comes to EUR 711 000 (or + 13,76 % compared with the same Chapter in the 2015 operating budget).

This considerable rise is due, essentially, to variations in appropriations for the two following Items:

- Item 1 6 1 2 ‘Further training’: the increase requested of EUR 147 000 (+9,65 %) is considered absolutely necessary in a situation in which the judicial workload causes great pressure. Developing of skills is an essential tool in order to cope better with the required modernisation of working methods and/or the organisation of the services for the purpose of optimising their productivity gains,
- Item 1 6 5 4 ‘Early Childhood Centre’ (ECC): the very considerable rise of EUR 540 500 euros (or +21,23 % compared to 2015) corresponds entirely to the estimates of appropriations communicated by the two institutions that run the ECC between them (the Parliament and the Commission). A large proportion of this rise (EUR 375 000) concerns the after-school care centre and the after-school study centre run by the Commission, on account particularly of under-budgeting in the calculation of appropriations for 2015. To a lesser extent, the rise is due also to a greater number of children of the staff of the Court of Justice attending those establishments, a natural consequence of the recruitment of young officials in the enlargements of 2004, 2007 and, more recently, 2013.

3.3. *Explanatory notes on expenditure in Title 2*

Expenditure in Title 2 shows an overall fall of EUR 378 500, or – 0,44 % compared with 2015. Some expenditure in that title being subject to indexing sometimes in excess of the rate of inflation, that represents a **reduction in expenditure on the operation of infrastructure due both to the pursuit of a strict ‘Zero-based budgeting’ approach and to the increased productivity described in Section 1.2.1.** On any view, that goes well beyond the objective proposed by the Commission of *‘freezing expenditure other than remuneration at its 2015 level’*.

The main variations by Chapter are analysed below.

3.3.1. *Buildings and associated costs (Chapter 2 0)*

These appropriations show a marked reduction of - EUR 1 103 500 (– 1,78 %) because of the foreseeable changes in the structure of the Court’s buildings stock in the course of the year 2016, which explains the contradictory movement in the following budgetary Items:

- *budgetary Item 2 0 0 0 ‘Rents’* shows a rise of EUR 488 000 (+ 5,25 %).

In addition to the effect of the indexing of the lease contracts in force (+ EUR 96 000 for the T Building and the new Data Centre), this variation is essentially attributable to the renting, in 2016, of nearly 2 000 m² vacated by the Translation Centre in the T Building where the Court already occupies the rest of the premises. That additional area, rented at a very advantageous rate for the Kirchberg plateau of less than EUR 23/m² a month (that is to say, EUR 547 000 provided for in 2016), will make it possible to cope with the major structural changes described in Chapter I pending the finalisation of the proposed fifth extension of the Court’s main site, planned for 2019, which will then allow the lease of the T Building to be given up.

In contrast, there is no need to repeat in 2016 the appropriations requested in 2015 to cover the costs of fitting out the new Data Centre (EUR 155 000).

- *Item 2 0 0 1 ‘Lease/purchase’* shows a considerable reduction of – EUR 1 254 000 (that is to say, - 3,73 %).

In general, this budget item enables the Court of Justice to honour the obligations it has undertaken in connection with *two lease-purchase contracts*.

The *first contract*, concluded with the Luxembourg authorities on 15 November 1994, concerns the lease-purchase of the *buildings called Annexes to the Palais* (Erasmus, Thomas More and C buildings, for a historical value of EUR 147,5 million, of which EUR 1,8 million remained payable at the end of 2014, on the basis of the sum verified by independent experts KPMG). To that amount there must now be added the cost of the complete renovation of those buildings (completed in June 2013), which has been entered in the Court's balance sheet as an asset of EUR 80,4 million (excepting financial charges for prefinancing). Accordingly, allowing for the consolidation tranche planned for late 2015 (EUR 10 million, on the basis of works still to be paid for in 2015), the amount of the lease-purchase payment for 2016 is estimated at almost EUR 6 million (lessor's expenses included), in accordance with the contract signed with the Luxembourg authorities which provided for repayment by instalments until 2026 (as for the buildings complex of the new Palais).

The second contract, also concluded with the Luxembourg authorities on 13 June 2007 on the basis of a framework contract signed in 2001, relates to the lease-purchase of the renovated former Palais and its extension (ring surrounding the Palais, two high towers and a gallery linking the various buildings).

The calculation of that lease-purchase payment takes into consideration the building costs, entered in the assets shown in the institution's balance-sheet on 31 December 2014 in the sum of EUR 355,3 million (excepting financial charges for prefinancing). On the information available when these budget estimates were being prepared, the lease-purchase payment required for 2016 will come to EUR 26,4 million (lessor's expenses included), as against EUR 27,6 million in 2015.

It may usefully be pointed out that, *without the sizeable prepayments authorised by the budgetary authority for these two projects since 2007, this budget heading would be close to EUR 39 million, or 20 % more.*

- *Item 2 0 07 'Fitting out of premises'*, for which the appropriations are estimated at EUR 450 000, shows a substantial reduction of EUR 325 000 (– 41,94 %).

After years of very high investment, in the context particularly of renovating the 'Annex' buildings, the works to be funded in 2016 are less significant. In addition to recurrent partitioning work and other work inherent in the proper operation of a substantial building stock (220 000 square metres), it will necessary to do some specific work in relation to fitting out the fire safety and IT cabling systems.

- *Item 2 0 0 8 'Studies and technical assistance in connection with building projects'*, for which the appropriations are estimated at EUR 1 270 000, shows an increase of EUR 149 000 (+ 13,29 %).

That rise is, for the most part, attributable to the increased number in 2016 of architectural and technical studies for the fifth extension project (approved by the budgetary authority in 2011), the cost of which is estimated at EUR 690 000 (against EUR 563 000 in 2015, that is, + EUR 127 000 including indexation). It is to be recalled that that project will make it possible, as of 2019, for all the staff to be brought together on the same site and the last rented building (the T Building) to be given up.

- *Article 2 0 2 'Buildings-related costs'*, which covers mainly expenditure relating to cleaning/maintenance (Item 2 0 2 2), energy (Item 2 0 2 4) and security/surveillance (Item 2 0 2 6), shows an overall reduction of EUR 161 500 (– 0,95 %).

As regards *expenditure relating to cleaning/maintenance*, the notable reduction of EUR 436 500 (– 5,46 %) takes into account the alterations to the fittings to be maintained and the savings due to the application of the new cleaning contract. Statutory indexing is included in the overall request for appropriations in this budget heading.

For its part, *expenditure on energy* has fallen by EUR 274 000 (– 9,75 %), essentially because of the fall in the price of gas.

In this connection, **two major environmental measures** must again be mentioned, for they contribute significantly to reduced energy consumption. In the first place, **very extensive assemblies of photovoltaic cells** (an area of 2 750 m²) installed on the roof of the new Palais allow not inconsiderable savings because of the resale of the energy thereby produced to the network operator (assessed at around EUR 120 000 in 2016). In the second place, expenditure on heating is also notably reduced by virtue of **connection to the Kirchberg cogeneration plant**. Let it be recalled that the Court's new buildings were among the first to be connected to this urban heating network, which is itself supplied by a plant that produces electricity by means of a gas-powered generator. The electricity produced is channelled into the general network and the heat engendered by this process is distributed in the form of hot water to the customers who are connected and equipped with heat exchangers that make it possible to heat water in private heating systems. In terms of primary energy consumption and nitrogen oxide emissions, a cogeneration plant allows savings of almost 30 % compared with normal consumption and reduces the noxious emissions of a traditional heating installation.

Last, as regards *expenditure on security and surveillance*, the considerable increase (+ EUR 640 000, that is, + 11,04 %) is due to the necessary reinforcement of security measures at a time of growing threats of terrorism/attacks, previously mentioned in Section 2 of this Chapter. In addition to the effects of increased guard services and their indexing in 2016, the rise in appropriations is attributable also (in the sum of EUR 200 000) to the new services provided under the contract to be signed in the summer of 2015 and intended to ensure the supervision of the proper performance of the guard services and to provide advice on safety and security.

As regards the last two items in Article 2 0 2, *Item 2 0 2 8 'Insurance'* shows a rise in appropriations of EUR 3 000 (+ 3 %) on account of the signing, in December 2014, of an additional insurance contract for 'civil liability insurance in respect of buildings', appropriations for which were not provided for in the budget for 2015.

Item 2 0 2 9 'Other expenditure relating to buildings' (for which the appropriations are estimated at EUR 215 000) shows a marked reduction of EUR 94 000 (– 30,42 %), which takes into account the combined effects of the recently signed contract for the collection of rubbish, of the reduction in the number of collection points and of efforts made in respect of sorting.

3.3.2. *Equipment, operating costs and data-processing and telecommunications services (Article 2 1 0)*

The **appropriations relating to IT and telecommunications are vitally important** to the operation of all the Court's activities: judicial, linguistic and administrative. As stated above in Chapter I, IT is a **major driver of productivity** for the institution, as shown for example by the **process of digital working** upstream of the judicial decisions (e-Curia) and downstream of those decisions (electronic case-law reports). On the other hand, **the requirements of continuity of service** make it necessary to safeguard budget resources in this vital technical area, the more so when those resources are already relatively small compared with those of other institutions.

As in previous years, the Court has endeavoured, in the interests of transparency and clarity, to distinguish the appropriations needed for **current IT requirements** (the operation, development and maintenance of the stock of hardware and applications in place) from the appropriations which make it possible to cope with specific, **strategic, non-recurrent requirements**.

In respect of 2016, the total appropriations relating to IT, which represent slightly more than 20 % of expenditure in Title 2, increase by EUR 740 500 (+ 4,51 %). The greatest part of this increase is attributable to the variation in appropriations for current needs, the appropriations intended for strategic needs varying by some EUR 48 000 only.

(a) *Appropriations necessary for the current operation and servicing of existing equipment and applications*

The overall variation in Article 2 1 0 'Equipment, operating costs and data-processing and telecommunications services', compared with the amount entered in the budget for 2015 for current requirements, is + EUR 692 500 (+ 4,54 %).

The main variations within this Article are the following:

- *Item 2 1 0 0 'Purchase, servicing and maintenance of equipment and software'* shows an increase in appropriations of EUR 261 000. That rise is the result of the unavoidable increase in current operational costs for hardware (linked to, inter alia, the variation in the number of users because of the increasing use of IT technology in judicial and non-judicial activities). The estimate of appropriations for 2016 includes too the cost of equipment, hardware and licences corresponding to projects/developments that will be finalised in 2015, as in particular the installation of the new Data Recovery Centre and of the Enterprise Content Management (ECM) project concerning the management of document flows, to deploy which in full necessitates providing for the purchase of Oracle and Exalead licences at an estimated cost of EUR 350 000.

It is still important to emphasise that the Court of Justice *benefits very considerably from interinstitutional cooperation* under this budget heading. On the one hand, most of the expenditure is covered by interinstitutional contracts. On the other, a proportion of needs in terms of network infrastructure, accommodation of applications (Curia site, e-Curia application) and software maintenance is covered by Memoranda of Understanding agreed with other institutions.

- *Item 2 1 0 2 'External services for operation, creation and servicing of software and systems'* shows an increase of EUR 423 000. The estimate of appropriations is based on the cost of the new service contracts and their indexation, in relation to the equipment and applications that will be in place in 2016. It includes too the new projects unfurled in 2015 (for example, Minidoc 3) and the connection of applications to the common repository to be completed by the end of 2015.

For expenditure under this Item, the Court also enjoys interinstitutional cooperation, thanks to the use of framework contracts that bring economies of scale in terms of procedures and of costs.

- *Item 2 1 0 3 'Telecommunications'* shows a very slight increase of EUR 8 500 (+ 1 %), which corresponds to the expected increase in 'data' use on the fixed network due to the installation of the Wi-Fi network in the Court's buildings, on the one hand, and to the greater number of persons having access to push-mail functions on the mobile network, on the other.

(b) *Appropriations to fund strategic requirements*

The appropriations relating to strategic requirements for 2016 amount to EUR 1 198 000 (as against EUR 1 150 000 in 2015, that is to say, + 4,17 %) and are intended to fund the following projects:

- *Enterprise Content Management programme — ECM (EUR 300 000)*

This *programme is of prime importance for the institution*, whose work may be conceived, from an IT perspective, as *dealing with a flow of documents*, from the document initiating proceedings to the publication of decisions. It is now imperative, especially given the digital working of which the institution has experience in recent years through a number of ad hoc applications, *to ensure that the case-law is uniform and coherent* by very advanced means enabling the Judges and their staff to find all the legal documents needed for the making of decisions.

After a first tranche of EUR 400 000 granted in 2014 and a second of EUR 200 000 in 2015, intended as a priority for judicial applications, the third tranche of EUR 300 000 requested in 2016 (including developments and migration) is intended for the installation of collaborative tools in the administrative sphere, in particular, the Deltos (mail management) and DICO (management of the documents of certain internal committees) applications.

— *Renewing major investments in IT (EUR 650 000)*

Certain major investments in IT made in connection with the building project for the renovation and extension of the Palais in 2008 will gradually have to be replaced as from 2016 because of depreciation/obsolescence, that is to say:

- the active parts of the IT network of those buildings, which will require an estimated first tranche of investment of EUR 400 000,
- the redundant file storage systems (SAN), the replacement cost of which, allowing for capacity adapted to future needs, is estimated at EUR 250 000.

For information, it must be stated that this replacement programme will require a further tranche of investment in 2017.

— *Other strategic projects planned for 2016 (EUR 248 000)*

The deployment, as of 2016, of the new **system for the assisted translation** of judgments and procedural documents (SDL Studio) will require the purchase of 800 user licences, which means an investment of EUR 98 000.

Last, provision is made for **improvements to the e-Curia application**. The estimated cost of this development is EUR 150 000.

3.3.3. *Other operating expenditure*

As regards *Chapter 2 1* (excepting IT expenditure already examined above), an increase of EUR 179 000 (+ 7,75 %) is seen, which can be broken down as follows:

- *Article 2 1 2 'Furniture'*: the appropriations rise by EUR 70 000 (that is to say, +11,07 %). This rise is due to the necessity of purchasing a high-security cabinet for the new Fiducia office, on the one hand, and to a prudent estimate of the increase in the cost of purchasing furniture on account of the renewal of framework contracts provided for in 2015, on the other.
- *Article 2 1 4 'Technical equipment and installations'*: the increase in appropriations is EUR 165 000 (that is to say, + 69,33 %). This rise is attributable to the necessity of fitting out the 'Safety and security' unit with new equipment, chiefly, an X-ray tunnel (with built-in anti-explosive chamber and volatile matter extractor) for handling post coming in, on the one hand, and to the purchase of five smoking booths to be installed in the institution's various buildings, on the other.
- *Article 2 1 6 'Vehicles'*: these appropriations decrease by EUR 56 000 (or - 3,89 %). Like other institutions, the Court has for some years chosen to follow a policy of leasing its fleet of vehicles, leasing being much less expensive than internal management of a fleet of vehicles wholly owned by the Court. The contract used is the result of an interinstitutional tendering procedure, in which the Court was the lead party. The calculation of appropriations takes account of the downward movement in fuel prices, the foreseeable replacement of vehicles made available to the Members and the reduction in the number of official vehicles leased (from three to two).

The appropriations in *Chapter 2 3 'Current operating expenditure'* show a reduction of - EUR 91 000, or - 6,28 %.

This decrease is attributable to:

- the reduction in appropriations in Article 2 3 6 ‘Postage’ (– EUR 94 000), on account both of the use of the e-Curia application and of the digitalisation of other administrative channels;
- the reduction in appropriations in Article 2 3 0 ‘Stationery, office supplies and miscellaneous consumables’ (– EUR 11 000), which too is the result of the policy of the paperless flow of documents; and
- the reduction in appropriations in Article 2 3 8 ‘Other administrative expenditure’ (– EUR 36 000), due in large part to the downward revision of the amount to be paid to the city of Luxembourg for use by staff of the bus network.

In contrast, Article 2 3 2 ‘Legal expenses and damages’ shows a rise (+EUR 50 000). Recent actions brought against the Court for damages (based on breach of the principle that proceedings must be disposed of within a reasonable time) make it necessary, as a matter of prudence, to provide for an increase in the appropriations for expenses and lawyers’ fees for the representation of the institution.

The appropriations in *Chapter 2 5 ‘Meetings and conferences’* show a rise of EUR 15 500 (or +3,06 %), which reflects both the foreseeable increase in activity and changes in the rates charged by the various suppliers used by the institution for the organisation of various events (formal hearings, official visits, seminars, the visits of judges and students, etc.).

The appropriations in *Chapter 2 7 ‘Information: acquisition, archiving, production and distribution’* show an overall fall of EUR 119 000 (– 4,27 %), which can be broken down as follows:

- *Article 2 7 2 ‘Documentation, library and archiving’*: the increase in appropriations is limited to EUR 18 000, or +1,30 %. This expenditure constitutes an essential investment for all lawyers involved in dealing with cases brought before the three judicial bodies of the Court. The increase in that expenditure is mainly due to the increased prices for subscriptions to digital publications, for which the increases requested by the publishers/suppliers are often much higher than inflation. At the same time, it continues to be the case that there are many works and periodicals on paper in the field of law, and those are indispensable if the collections are to be kept up to date. Last, this article meets the cost of fees laid down by the current Luxembourg legislation on the protection of copyright due to the photocopies made at the library by readers/visitors.
- *Article 2 7 4 ‘Production and distribution of information’*: these appropriations show an appreciable decrease of EUR 137 000 (or – 9,73 %). Item 2 7 4 1 ‘General Publications’ records a very substantial reduction (– EUR 200 000) on account of budget savings stemming from the new electronic case-law reports. In contrast, Item 2 7 4 2 ‘Other expenditure on the dissemination of information’ shows an increase of EUR 63 000 due to the Commission’s decision to demand the payment of a fee of EUR 60 000 for the use of EbS (Europe by Satellite) services, services which had hitherto been free of charge.

III. TWO NEW ADVOCATES GENERAL AT THE COURT OF JUSTICE

1. Introduction

The proposal for the **creation of three new Advocates General** submitted by the Court of Justice in January 2013, in accordance with the provisions laid down in the Treaty of Lisbon, was adopted by a Council decision of 25 June 2013. In accordance with that decision, a first Advocate General took up his duties on 23 October 2013 and the two other Advocates General will take up their duties on 7 October 2015, when there will be a partial renewal of terms of office of the Members of the Court of Justice.

So, for the financial year 2016, it is necessary to enter an additional amount of appropriations (EUR 2,65 million) compared to 2015, in order to remunerate, for a whole year (no longer the last three months of the year only), those two new Advocates General and the staff in their *cabinets*.

(in euros)

| Budget Titles and Chapters | Appropriations for 2015 (period of 3 months plus installation expenses) | Appropriations for 2016 (period of 12 months) | Difference 2016/2015 |
|---|--|--|----------------------|
| 1 0 — Members of the institution | 272 500 | 665 000 | 392 500 |
| 1 2 — Officials and temporary agents | 532 500 | 1 826 500 | 1 306 000 |
| 1 6 — Other expenditure related to persons working with the institution | 34 500 | 35 500 | 1 000 |
| Total in Title 1 | 839 500 | 2 527 000 | 1 699 500 |
| 2 0 — Buildings and associated costs | 255 500 | 23 000 | – 232 500 |
| 2 1 — Data processing, equipment and movable property: purchase, hire and servicing | 162 000 | 78 500 | –83 500 |
| 2 3 — Current operating expenditure | 23 000 | 17 000 | –6 000 |
| 2 7 — Information: acquisition, archiving, production and distribution | 5 000 | 2 000 | –3 000 |
| Total in Title 2 | 445 500 | 120 500 | – 325 000 |
| Budget total | 1 285 000 | 2 647 500 | 1 362 500 |

The total appropriations for 2016 (EUR 2 647 500) represents a **rise of + 0,74 % compared with the total budget of the institution for 2015**. For information, revenue comes to EUR 484 000 for the same period.

Detailed explanations on each of the budget Titles and Chapters are provided below.

2. Explanatory notes on expenditure in title 1

The expenditure in Title 1 ‘Persons working with the institution’ relating to the remuneration (and some associated charges) of the Advocates General and the staff in their respective cabinets is based on the terms currently in force.

The assumptions as regards adjustment of remuneration for 2016 are the same as those indicated above in Chapter II, Section 1.2.

2.1. Chapter 1 0 — Remuneration of the two new Advocates General

Expenditure in the budget headings of Chapter 1 0 ‘Members of the institution’ amounts to EUR 665 000 and includes the following:

- gross remuneration is calculated in accordance with the rules on emoluments ⁽¹⁾ (112,5 % of the basic pay of a Director-General at Grade AD 16/3, or EUR 511 000 for 12 months). To this remuneration are added allowances of various kinds (residence allowances, family allowances, etc.) and the employer’s contribution for insurance against sickness and accident (EUR 135 000),
- the associated charges include, on the one hand, the costs of missions and, on the other, the costs of training, particularly in the sphere of languages, for a total of EUR 19 000.

⁽¹⁾ Amended Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967.

2.2. Chapter 1 2 — Remuneration of staff in the cabinets of the two Advocates General

The composition of each of the two *cabinets* is modelled on that of the *cabinets* of the nine Advocates General now in office, namely, seven temporary posts for four legal secretaries (*référéndaires*) and three assistants.

So far as *référéndaires* are concerned, the distribution by grade of the posts requested is based on the average distribution of temporary staff in the institution's establishment plan, which gives two AD 14 posts, three AD 12 posts and three AD 11 posts. As regards the assistants, the posts requested correspond to the grade of the persons concerned entering the service, that is, two AST 5 posts, two AST 3 posts and two SC 3 posts.

On that basis, expenditure in the budget lines in Chapter 1 2 'Officials and temporary staff' comes to EUR 1 794 500 for 12 months, covering, first, gross remuneration (EUR 1 368 000) and, second, allowances under the Staff Regulations (family allowances, expatriation allowance, travel expenses for annual leave, etc.) and the employer's contribution to cover certain risks/benefits (sickness, accident, unemployment), assessed at EUR 426 500. To that amount must be added the balance of the daily allowances (EUR 32 000) payable in 2016 to those persons who entered the service at the beginning of October 2015.

2.3. Chapter 1 6 — Other expenditure on staff

The appropriations required for recurrent expenditure on recruitment (EUR 2 000), training (EUR 12 000), missions (EUR 2 500) and social benefits (EUR 19 000) have been calculated on the basis of similar appropriations entered in the budget for 2015, in proportion to the number of staff requested.

3. Explanatory notes on expenditure in title 2

As seen above, expenditure in Title 2 is estimated at EUR 120 500 and consists solely of current expenditure, of which practically one third (EUR 40 000) represents the cost of IT operation/maintenance and the costs of hiring hardware to be provided for. In general, that recurrent expenditure is calculated on the basis of the number of new incoming staff and the standard costs established for the Members now in office and staff now in service. The other two thirds are operating costs for the premises occupied by the two new *cabinets* (EUR 23 000), expenses related to the leasing of vehicles (EUR 38 500), stationery costs, other consumables, books and subscriptions (EUR 19 000).

IV. REINFORCEMENT OF THE GENERAL COURT

1. Introduction

For all the reasons set out in Chapter I above, the Court presented to the Union legislature, as early as 2011, a proposal for an increase in the number of Judges at the General Court, a proposal it renewed and strengthened in October 2014 with all the more gravity because several actions had been brought during 2014 seeking compensation for damage caused, according to the applicants, by the excessive duration of proceedings before the General Court.

The Court's new proposal confirms the necessity of an immediate reinforcement of 12 Judges, but also forms part of a longer perspective of structural change to the General Court and of simplification of the judicial architecture of the Union, that provides for the merging of the Civil Service Tribunal, and of its seven Judges, into the General Court and then, as of 2019, a further reinforcement of nine Judges.

That is why this Chapter sets out in detail the budgetary consequences that have to be allowed for in the financial year 2016, that is to say:

- in Section 2, the appropriations required for a period of 12 months for the reinforcement by 12 additional Judges, and
- in Section 3, the appropriations to be provided for the merging of the CST into the General Court from 1 September 2016.

2. Reinforcement of the General Court with 12 additional judges

Discussions with the legislative authority now in progress ought, in the ordinary course of things, to make it possible for the decision to be adopted that is necessary if the 12 new Judges are to take up their duties in September 2015. In consequence, the appropriations for the four months of recurrent operating expenditure in 2015, and the non-recurrent installation expenditure, will have to be obtained in part by release of the reserve of EUR 2 million already entered in the Court's budget for 2015 by the Parliament and, for the rest, by means of an amending budget to be presented once the legislative decision has been taken.

So far as the estimates for 2016 are concerned, recurrent operating expenditure must be provided for over a period of 12 months, starting from the premise that the non-recurrent installation expenditure will already have been covered in 2015.

Generally speaking, it is important to state that the **total expenditure detailed below is consistent with the information in the financial statement presented in support of the Court's proposal of October 2014**. It is also to be borne in mind that that financial statement was itself consistent with that submitted in April 2011 in support of the first reinforcement of 12 Judges, taking into account the posts granted by the budgetary authority in the meantime (nine *référéndaires*' posts at the General Court since January 2014 and one AD 9 administrator's post in the General Court Registry since January 2015).

The summary table below shows that nearly 94 % of total expenditure provided for in a year of normal operation concerns expenditure on staff in Title 1.

| <i>(in euros)</i> | |
|---|---|
| Budget Titles and Chapters | Current operation in a year of normal operation |
| 1 0 — Members of the institution | 3 701 000 |
| 1 2 — Officials and temporary staff | 7 201 000 |
| 1 6 — Other expenditure related to persons working with the institution | 157 500 |
| Total in Title 1 | 11 059 500 |
| 2 0 — Buildings and associated costs | 245 000 |
| 2 1 — Data processing, equipment and movable property: purchase, hire and servicing | 428 500 |
| 2 3 — Current operating expenditure | 50 000 |
| 2 7 — Information: acquisition, archiving, production and distribution | 10 500 |
| Total in Title 2 | 734 000 |
| Budget total | 11 793 500 |

The total of that expenditure represents an increase of **+ 3,3 % compared with the total budget of the institution for 2015**. For information, revenue amounts to EUR 2 197 000 for the same period.

Nonetheless, the legislative process still being under way when these estimates for 2016 were being drawn up, **it is proposed to enter the necessary appropriations in reserve in Title 10 of the budget**.

2.1. Explanatory notes on expenditure in title 1

The expenditure in Title 1 'Persons working with the institution' relating to the remuneration (and some associated charges) of the 12 Judges, the staff in their *cabinets* and the additional staff required in the Registry is based on the terms of the Staff Regulations currently in force.

The assumptions as regards adjustment of remuneration are the same as those indicated above in Chapter II, Section 1.2.

2.1.1. Chapter 1 0 — Remunerations and other costs in respect of the 12 new Judges

Recurrent expenditure in the budget headings of Chapter 1 0 ‘Members of the institution’ amounts to EUR 3,7 million and includes the following:

- gross remuneration is calculated in accordance with the rules on emoluments ⁽¹⁾ in force (104 % of the basic pay of a Director-General at Grade AD 16/3) (EUR 2 832 000). To this remuneration are added allowances of various kinds (residence allowances, family allowances, etc.) and the employer’s contribution for insurance against sickness and accident (EUR 779 000). The appropriations also take into account the allowances to be paid if four additional Presidents of Chambers were to be elected,
- the associated charges include, on the one hand, the costs of missions and, on the other, the costs of training, particularly in the sphere of languages, for a total of EUR 90 000.

2.1.2. Chapter 1 2 — Remuneration and other charges for the cabinets of the Judges and for the Registry

The composition of the new *cabinets* is modelled on that of the *cabinets* of the 28 Judges now in office at the General Court, that is to say, five temporary posts, three for legal secretaries (*référéndaires*) and two for assistants, for each of the 12 new *cabinets*. As indicated above, account has, however, been taken of the nine *référéndaire* posts granted in the budget for 2014.

The distribution by grade of the 27 new *référéndaire* posts is based on the average distribution in the institution’s establishment plan, which gives six AD 14 posts, eight AD 12 posts, nine AD 11 posts and four AD 10 posts. As regards the assistants, the posts would be divided between 12 AST 4 posts and 12 AST 3 posts, which correspond to the grades on entering the service of the first and second assistants of the Judges in the General Court.

The reinforcement of staff in the Registry of the General Court, that is to say, 17 new posts (five permanent administrators’ posts, of which two at AD 9 and three at 3 AD 5, and 12 permanent assistants’ posts, of which six AST 3, three AST 1 and three SC 2), is necessary in order to cope with the increasing workload caused by altering the structure of the court so as to prevent the risk of a major dysfunction in the Registry and the correlated risk of blockages in judicial activity.

On that basis, *recurrent expenditure* in the budget lines in Chapter 1 2 ‘Officials and temporary staff’ comes to EUR 7,2 million, including gross remuneration (EUR 5,5 million), on the one hand, and allowances under the Staff Regulations (family allowances, expatriation allowance, travel expenses for annual leave, etc.) and the employer’s contribution to cover certain risks/benefits (sickness, accident, unemployment), assessed at EUR 1,7 million, on the other.

2.1.3. Chapter 1 6 — Other expenditure linked to staff

The appropriations required for *recurrent expenditure* on training, missions and social benefits have also been calculated on the basis of similar appropriations entered in the budget for 2015, in proportion to the number of staff requested. These appropriations come to EUR 56 000, EUR 11 500 and EUR 90 000, respectively.

2.2. Explanatory notes on expenditure in title 2

Expenditure in Title 2 is estimated at EUR 0,7 million, almost 92 % of which is allocated to the two following chapters:

- Chapter 2 0 for buildings costs, where EUR 245 000 has been provided for the operating expenses proportionate to the new surface areas occupied (cleaning, maintenance and energy consumption),

⁽¹⁾ Amended Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967.

— Chapter 2 1 for expenditure on IT and vehicles, the EUR 428 500 necessary being calculated on the basis of the number of new persons to be received and of the standard costs established for the Members and staff currently in post.

3. Merging of the CST into the General Court (7 judges)

As has been explained above, the Court's proposal of October 2014 provided for the Civil Service Tribunal (CST) to be merged with the General Court in September 2016, which will help both to reinforce the latter court and to simplify the judicial architecture of the Union.

Generally speaking, and in accordance with the financial statement annexed to the proposal of October 2014, **the cost of this merger will correspond to the additional expenditure to be provided for as compared to expenditure on the current structure of the CST**, this latter being included, as normal, in the operating budget for 2016 as presented in Chapter II.

Thus, for the **period of four months from 1 September to 31 December 2016**, the chief additional expenditure to be met is as follows:

- so far as concerns the seven Judges: the pay differential between the level of remuneration of a Judge at the CST and that provided for a Judge at the General Court,
- so far as concerns the staff in the *cabinets*: the *référéndaires*' and assistants' posts required to make up the size of the existing *cabinets* of the CST, in relation to the size provided for a Judge at the General Court,
- non-recurrent additional costs linked to the arrival of seven new Judges at the General Court and of the staff in their *cabinets*.

This expenditure is summarised in the table below (recurrent expenditure being distinguished from non-recurrent) and explained in detail, by Title and Chapter, in the notes that follow.

It is to be observed that 96 % of recurrent expenditure for those four months (EUR 923 500) consists of expenditure on Members/staff in Title 1, infrastructure expenditure in Title 2 being very modest. Non-recurrent expenditure, for its part, is also strongly concentrated in Title 1 and connected with the allowances provided for by the rules on emoluments and by the Staff Regulations on taking up their duties/leaving the institutions.

The legislative process being still under way when these estimates for 2016 were being prepared, **it is proposed to put the necessary appropriations in reserve in Title 10 of the budget**, as was proposed for the appropriations for the reinforcement consisting of 12 Judges.

(in euros)

| Budget Titles and Chapters | Recurrent expenditure (4 months in 2016) | Non-recurrent expenditure | Total |
|---|--|---------------------------|------------------|
| 1 0 — Members of the institution | 26 000 | 815 500 | 841 500 |
| 1 2 — Officials and temporary staff | 882 000 | 176 500 | 1 058 500 |
| 1 6 — Other expenditure related to persons working with the institution | 15 500 | 36 000 | 51 500 |
| Total in Title 1 | 923 500 | 1 028 000 | 1 951 500 |
| 2 0 — Buildings and associated costs | 17 000 | 50 000 | 67 000 |
| 2 1 — Data processing, equipment and movable property: purchase, hire and servicing | 17 000 | 130 000 | 147 000 |
| 2 3 — Current operating expenditure | 4 000 | 32 000 | 36 000 |

(in euros)

| Budget Titles and Chapters | Recurrent expenditure (4 months in 2016) | Non-recurrent expenditure | Total |
|--|--|---------------------------|------------------|
| 2 7 — Information: acquisition, archiving, production and distribution | 0 | 15 500 | 15 500 |
| Total in Title 2 | 38 000 | 227 500 | 265 500 |
| Budget total | 961 500 | 1 255 500 | 2 217 000 |

The total of that expenditure represents a rise of +0,62 % compared with the institution's total budget for 2015. For information, revenue amounts to EUR 210 000 for the same period.

3.1. *Explanatory notes on expenditure in title 1*

The expenditure in Title 1 'Persons working with the institution' relating to the remuneration (and some associated charges) of the Judges and the staff in their *cabinets* is based on the terms of the Staff Regulations currently in force. The assumptions as regards adjustment of remuneration for 2016 are the same as those indicated above in Chapter II, Section 1.2.

3.1.1. *Chapter 1 0 — Remuneration and other charges for the seven new Judges*

Recurrent expenditure in the budget lines in Chapter 1 0 'Members of the institution' comes to EUR 26 000, which is essentially due to the following:

- gross remuneration differential (for 4 months in 2016 for the seven Judges' terms of office), calculated according to the rules on emoluments⁽¹⁾ in force (104 % of the basic pay of a Director-General at Grade AD 16/3 for a Judge at the General Court, as against 100 % for a Judge at the CST), which represents an additional cost of EUR 19 000,
- taking into account of the effect on allowances of various kinds (residence allowances, family allowances, etc.) and the employer's contribution for insurance against sickness and accident (EUR 7 000).

So far as *non-recurrent expenditure* in this chapter (EUR 815 000) is concerned, this is calculated on assumptions to cover the various costs relating to the merging of the CST into the General Court (installation or reinstallation costs; training costs), when seven new Judges will be appointed to the General Court in September 2016, and when at the same time the terms of office of the seven present Members of the CST will come to an end. The cost indicated is therefore the result of the following:

- Installation costs for the Members entering the General Court

The estimates take as a base the budgetary expenditure of the same kind borne in connection with the three-yearly renewal of terms of office at the General Court, namely: travel expenses on taking up appointments, installation allowances and removal expenses. The total comes to EUR 353 000.

- Reinstallation costs and temporary allowances for the Members leaving the CST

The Members leaving the CST would be entitled to the allowances provided for by the rules on emoluments (reinstallation allowance equal to one month's remuneration and transitional allowance for a period of three years from the date of departure), or EUR 426 000 in respect of 2016.

- Initial training costs

Generally speaking, expenditure on training is greater in the year in which appointments are taken up because of the investment that may prove necessary not only in the linguistic field but also in the IT field (learning how to use the tools and databases). In this regard, such initial investment is estimated at 125 % of the annual budget usually necessary, that is to say, EUR 36 500 for seven Judges.

⁽¹⁾ Amended Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967.

3.1.2. Chapter 1 2 — Remuneration and other charges for the Judges' cabinets

The composition of the *cabinets* of the seven Judges must be modelled on that of the *cabinets* of the 28 Judges now in office at the General Court, that is to say, five temporary posts, of which three for legal secretaries (*référéndaires*) and two for assistants, for each of the seven new *cabinets*, that is, a total of 21 *référéndaires* and 14 assistants, numbers from which the eight *référéndaires* and seven assistants now in post in the CST have, however, to be deducted.

The distribution by grade of the 13 new *référéndaires*' posts is based on the average distribution of temporary staff in the institution's establishment plan, which gives two AD 14 posts, three AD 12 posts, six AD 11 posts and two AD 10 posts. As regards the assistants, the seven new posts would be divided among five AST 4 posts and two AST 3 posts, which correspond to the grades on entering the service of the first and second assistants of the Judges at the General Court.

On that basis, *recurrent expenditure* in the budget lines in Chapter 1 2 'Officials and temporary staff' for four months only in 2016 comes to EUR 882 000, including gross remuneration (EUR 662 000), on the one hand, and allowances under the Staff Regulations (family allowances, expatriation allowance, travel expenses for annual leave, etc.) and the employer's contribution to cover certain risks/benefits (sickness, accident, unemployment), assessed at EUR 220 000, on the other.

The *non-recurrent expenditure* in this Chapter to be provided for the year in which members of the *cabinets* take up their duties comes to EUR 176 500. This consists of travel expenses on entering the service, installation allowances and daily allowances granted temporarily.

3.1.3. Chapter 1 6 — Other staff-related expenditure

The appropriations required for *recurrent expenditure* on training, missions and social benefits for four months of 2016 only have also been calculated on the basis of similar appropriations entered in the budget for 2015, in proportion to the number of additional staff requested. These appropriations come to EUR 5 500, EUR 1 000 and EUR 9 000, respectively.

Non-recurrent expenditure in this Chapter (EUR 36 000) relates to the cost of training the staff of the *cabinets* and Registry and corresponds to specific needs on entering the service, in respect both of the institution's own activities and procedures/IT tools and of languages, an investment estimated at 125 % of the annual budget usually necessary in a year of normal operation, that is to say, EUR 21 000 for the number of persons concerned, on the one hand, and miscellaneous staff recruitment costs of EUR 15 000, on the other.

3.2. Explanatory notes on expenditure in title 2

As seen above, expenditure in Title 2 is estimated at EUR 265 500, the greater part of which (EUR 227 500) is due to certain non-recurrent expenditure incurred on the taking up of their duties of the Judges and of the staff of the *cabinets* and Registry.

So far as *recurrent expenditure* is concerned, the total amounts to EUR 38 000 for four months only. It is allocated to the following chapters:

- Chapter 2 0 for expenditure on buildings, where EUR 17 000 is provided for the operating expenses proportionate to the new surface areas occupied (cleaning, maintenance and energy consumption),
- Chapter 2 1 for expenditure on IT, equipment and vehicles, the EUR 17 000 necessary being calculated on the basis of the number of new persons to be received and of the standard costs established for the Members and staff currently in post,
- Chapter 2 3 for expenditure on paper and IT supplies (EUR 4 000).

Non-recurrent expenditure (EUR 227 500) relates in essence to the following initial investments:

- internal remodelling work (Chapter 2 0) in the premises where the new Judges and their cabinets will be accommodated (EUR 50 000),
- initial investment in IT equipment, furniture and technical installations (Chapter 2 1) assessed at a total of EUR 130 000.

V. TECHNICAL AMENDMENTS COMPARED TO THE BUDGET FOR 2015

The proposed technical amendments to the Court's budget nomenclature set out below are due to the application of amendments proposed by the Commission for all the institutions, on the one hand, and to technical adjustments particular to the Court, intended to clarify and simplify the management of its appropriations, on the other.

1. Amendments linked to the Commission's proposals

The first amendment concerns the second paragraph of the budget remarks on Articles 1 0 9, 1 2 9 and 1 4 9 'Provisional appropriation', following the entry into force of the new Staff Regulations of Officials and the new 'method' of adjusting remuneration for which the Council's annual decision is no longer required. Thus, the present wording: *'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'* will be replaced by the following wording: *'This appropriation is intended to cover the effect of any updating of remuneration in the course of the financial year'*.

The second amendment corresponds to the creation of a new budget line 1 6 5 6 'Type II European Schools' as a result of the new allocation of the appropriations in question between every institution and the Commission. The budget remark for this new line is as follows: *'This appropriation is intended to cover the contribution of the Court of Justice of the European Union 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 Court of Justice 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 Court of Justice coming under the Staff Regulations who are enrolled in such schools.'*

2. Amendments proposed by the Court for the sake of clarification and simplification

First of all, it is proposed to amend the first paragraph of the budget remark for line 1 6 1 0 'Miscellaneous expenditure for staff recruitment' in order that the needs of the use of these appropriations may be better reflected, by replacing the present wording: *'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'* with the following: *'This appropriation is intended to cover the costs of arranging the staff selection procedures arranged by the Court of Justice directly, and the expenditure connected with the candidates' travel and medical examination.'*

It is next proposed to amend the present remark on line 2 0 2 6 'Security and surveillance of buildings' by extending, like the remarks of other institutions for this line, the range of expenditure that may be funded in the sphere of security and surveillance, a sphere of increasing priority against the background set out in Chapter I. The present remark, *'This appropriation is intended to cover security costs for the buildings occupied by the institution'*, will thus be replaced by the following: *'This appropriation is intended to cover, in essence, security costs for the buildings occupied by the institution'*.

Last, on the basis of the examination of the nomenclature of several institutions, it is proposed to clarify the structure of certain expenditure in Chapters 2 5 'Meetings and conferences' and 2 7 'Information: acquisition, archiving, production and distribution', in particular in the areas of visits and information/communication.

Thus, in Chapter 2 5, Article 2 5 6 'Expenditure on information and on participation in public events', which covered expenditure on visits and expenditure on information/communication will be removed.

As regards expenditure on visits, this will be included in Article 2 5 4 'Meetings, congresses and conferences', the title of which will be altered to 'Meetings, congresses, conferences *and visits*', with the addition, in the penultimate paragraph of the budget remark, of the following sentence: *'Last, this appropriation is intended also to fund visits by groups of visitors who are not law professionals, especially students'*.

In addition, it would be more consistent if expenditure on information formed part of expenditure in Chapter 2 7. To this end, Article 2 7 4 'Production and distribution' in Chapter 2 7 would be called 'Production and distribution of information' and the new budget item 2 7 4 2 'Other information expenditure' would be created within that article with the following budget remark: *'This appropriation is intended to cover the purchase and publication of works of general interest on EU law, other expenditure on the dissemination of information/communication and photographic costs. It will also be used to facilitate the arranging of meetings with journalists, editors of legal periodicals or researchers from non-member countries.'*

REVENUE**Contribution of the European Union to the financing of the expenditure of the
Court of Justice for the financial year 2016**

| Heading | Amount |
|-------------------------|--------------------|
| Expenditure | 377 887 000 |
| Own resources | - 49 044 000 |
| Contribution due | 328 843 000 |

COURT OF JUSTICE OF THE EUROPEAN UNION

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

| Article Item | Heading | Financial year 2016 | Financial year 2015 | Financial year 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|----------------------|--------------|
| | CHAPTER 4 0 | | | | |
| 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> | 26 339 000 | 23 694 000 | 24 715 852,65 | 93,84 |
| 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,— | |
| 4 0 4 | <i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i> | 4 899 000 | 4 513 000 | 4 043 655,17 | 82,54 |
| | CHAPTER 4 0 — TOTAL | 31 238 000 | 28 207 000 | 28 759 507,82 | 92,07 |
| | CHAPTER 4 1 | | | | |
| 4 1 0 | <i>Staff contributions to the pension scheme</i> | 17 806 000 | 16 649 000 | 16 242 439,35 | 91,22 |
| 4 1 1 | <i>Transfer or repayment of pension rights by staff</i> | p.m. | p.m. | 3 038 692,84 | |
| 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,— | |
| | CHAPTER 4 1 — TOTAL | 17 806 000 | 16 649 000 | 19 281 132,19 | 108,28 |
| | Title 4 — Total | 49 044 000 | 44 856 000 | 48 040 640,01 | 97,95 |

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| 26 339 000 | 23 694 000 | 24 715 852,65 |

Remarks

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).

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 General Court 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.

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| 4 899 000 | 4 513 000 | 4 043 655,17 |

Remarks

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

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CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)**4 0 4** (*cont'd*)

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).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**4 1 0** *Staff contributions to the pension scheme*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| 17 806 000 | 16 649 000 | 16 242 439,35 |

Remarks

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

4 1 1 *Transfer or repayment of pension rights by staff*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 3 038 692,84 |

Remarks

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

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTINGS

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

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

| Article Item | Heading | Financial year 2016 | Financial year 2015 | Financial year 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|---------------------|-------------|
| | CHAPTER 5 0 | | | | |
| 5 0 0 | <i>Produit de la vente de biens meubles</i> | | | | |
| 5 0 0 0 | Proceeds from the sale of vehicles — Assigned revenue | p.m. | p.m. | 130 150,09 | |
| 5 0 0 1 | Proceeds from the sale of other movable property — Assigned revenue | p.m. | p.m. | 0,— | |
| | <i>Article 5 0 0 — Total</i> | p.m. | p.m. | 130 150,09 | |
| 5 0 2 | <i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i> | p.m. | p.m. | 117 940,35 | |
| | CHAPTER 5 0 — TOTAL | p.m. | p.m. | 248 090,44 | |
| | CHAPTER 5 1 | | | | |
| 5 1 1 | <i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i> | | | | |
| 5 1 1 0 | Proceeds from letting and subletting immovable property — Assigned revenue | p.m. | p.m. | 0,— | |
| 5 1 1 1 | Reimbursement of charges connected with lettings — Assigned revenue | p.m. | p.m. | 0,— | |
| | <i>Article 5 1 1 — Total</i> | p.m. | p.m. | 0,— | |
| | CHAPTER 5 1 — TOTAL | p.m. | p.m. | 0,— | |
| | CHAPTER 5 2 | | | | |
| 5 2 0 | <i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i> | p.m. | p.m. | 2 779,19 | |
| 5 2 2 | <i>Interest yielded by pre-financing</i> | p.m. | p.m. | 0,— | |
| | CHAPTER 5 2 — TOTAL | p.m. | p.m. | 2 779,19 | |
| | CHAPTER 5 5 | | | | |
| 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,— | |
| 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,— | |
| | CHAPTER 5 5 — TOTAL | p.m. | p.m. | 0,— | |

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CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION****CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

| Article Item | Heading | Financial year 2016 | Financial year 2015 | Financial year 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|---------------------|-------------|
| | CHAPTER 5 7 | | | | |
| 5 7 0 | <i>Revenue arising from the repayment of sums paid though not due — Assigned revenue</i> | p.m. | p.m. | 292 534,14 | |
| 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,— | |
| 5 7 3 | <i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i> | p.m. | p.m. | 639 595,21 | |
| | CHAPTER 5 7 — TOTAL | p.m. | p.m. | 932 129,35 | |
| | CHAPTER 5 8 | | | | |
| 5 8 0 | <i>Revenue from payments connected with lettings — Assigned revenue</i> | p.m. | p.m. | 0,— | |
| 5 8 1 | <i>Revenue from insurance payments received — Assigned revenue</i> | p.m. | p.m. | 282 748,11 | |
| | CHAPTER 5 8 — TOTAL | p.m. | p.m. | 282 748,11 | |
| | CHAPTER 5 9 | | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | p.m. | p.m. | 0,— | |
| | CHAPTER 5 9 — TOTAL | p.m. | p.m. | 0,— | |
| | Title 5 — Total | p.m. | p.m. | 1 465 747,09 | |

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

5 0 0 *Produit de la vente de biens meubles*

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 130 150,09 |

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 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.

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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 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.

5 0 2 *Proceeds from the sale of publications, printed works and films — Assigned revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 117 940,35 |

Remarks

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.

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CHAPTER 5 1 — PROCEEDS FROM LETTINGS

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

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 original expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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 original expenditure giving rise to the corresponding revenue.

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

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 2 779,19 |

Remarks

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

5 2 2 *Interest yielded by pre-financing*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

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

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*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT (*cont'd*)**5 5 0** (*cont'd*)*Remarks*

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.

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

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**5 7 0** *Revenue arising from the repayment of sums paid though not due — Assigned revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 292 534,14 |

Remarks

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.

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*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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.

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CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (*cont'd*)**5 7 3** *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 639 595,21 |

Remarks

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.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**5 8 0** *Revenue from payments connected with lettings — Assigned revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 282 748,11 |

Remarks

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.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**5 9 0** *Other revenue from administrative operations*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 0,— |

Remarks

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

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TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0***Miscellaneous revenue*

| Financial year 2016 | Financial year 2015 | Financial year 2014 |
|---------------------|---------------------|---------------------|
| p.m. | p.m. | 230,66 |

EXPENDITURE**General summary of appropriations (2016 and 2015) and outturn (2014)**

| Title Chapter | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------|---|---------------------|---------------------|-----------------------|
| 1 | PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 0 | MEMBERS OF THE INSTITUTION | 28 997 000 | 28 560 000 | 33 960 931,78 |
| | <i>Reserves (10 0)</i> | <i>4 542 500</i> | <i>2 000 000</i> | |
| | | 33 539 500 | 30 560 000 | 33 960 931,78 |
| 1 2 | OFFICIALS AND TEMPORARY STAFF | 224 476 000 | 217 148 000 | 211 373 200,09 |
| | <i>Reserves (10 0)</i> | <i>8 259 500</i> | | |
| | | 232 735 500 | 217 148 000 | 211 373 200,09 |
| 1 4 | OTHER STAFF AND EXTERNAL SERVICES | 19 390 000 | 18 354 000 | 16 850 474,12 |
| 1 6 | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | 5 912 500 | 5 200 500 | 5 272 753,76 |
| | <i>Reserves (10 0)</i> | <i>209 000</i> | | |
| | | 6 121 500 | 5 200 500 | 5 272 753,76 |
| | Title 1 — Total | 278 775 500 | 269 262 500 | 267 457 359,75 |
| | <i>Reserves (10 0)</i> | <i>13 011 000</i> | <i>2 000 000</i> | |
| | | 291 786 500 | 271 262 500 | 267 457 359,75 |
| 2 | BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | BUILDINGS AND ASSOCIATED COSTS | 60 756 000 | 62 092 000 | 60 492 157,98 |
| | <i>Reserves (10 0)</i> | <i>312 000</i> | | |
| | | 61 068 000 | 62 092 000 | 60 492 157,98 |
| 2 1 | DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE | 19 718 500 | 18 882 500 | 19 068 130,23 |
| | <i>Reserves (10 0)</i> | <i>575 500</i> | | |
| | | 20 294 000 | 18 882 500 | 19 068 130,23 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 1 374 500 | 1 471 500 | 1 353 939,97 |
| | <i>Reserves (10 0)</i> | <i>86 000</i> | | |
| | | 1 460 500 | 1 471 500 | 1 353 939,97 |
| 2 5 | EXPENDITURE ON MEETINGS AND CONFERENCES | 521 500 | 599 500 | 558 179,64 |
| 2 7 | INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION | 2 671 500 | 2 700 000 | 2 753 356,33 |
| | <i>Reserves (10 0)</i> | <i>26 000</i> | | |
| | | 2 697 500 | 2 700 000 | 2 753 356,33 |
| | Title 2 — Total | 85 042 000 | 85 745 500 | 84 225 764,15 |
| | <i>Reserves (10 0)</i> | <i>999 500</i> | | |
| | | 86 041 500 | 85 745 500 | 84 225 764,15 |

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| Title Chapter | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------|--|---------------------|---------------------|-----------------------|
| 3 | EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION | | | |
| 3 7 | EXPENDITURE RELATING TO CERTAIN INSTI- TUTIONS AND BODIES | 59 000 | 54 000 | 17 059,64 |
| | Title 3 — Total | 59 000 | 54 000 | 17 059,64 |
| 10 | OTHER EXPENDITURE | | | |
| 10 0 | PROVISIONAL APPROPRIATIONS | 14 010 500 | 2 000 000 | 0,— |
| 10 1 | CONTINGENCY RESERVE | p.m. | p.m. | 0,— |
| | Title 10 — Total | 14 010 500 | 2 000 000 | 0,— |
| | | | | |
| | GRAND TOTAL | 377 887 000 | 357 062 000 | 351 700 183,54 |

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|---------------|-------------|
| | CHAPTER 1 0 | | | | |
| 1 0 0 | Remunerations and other entitlements | | | | |
| 1 0 0 0 | Remunerations and allowances | | | | |
| | Non-differentiated appropriations | 24 708 000 | 23 916 500 | 23 649 843,73 | 95,72 |
| | Reserves (10 0) | 3 637 000 | 2 000 000 | | |
| | | 28 345 000 | 25 916 500 | 23 649 843,73 | |
| 1 0 0 2 | Entitlements on entering the service, transfer and leaving the service | | | | |
| | Non-differentiated appropriations | 1 033 000 | 1 449 000 | 170 785,50 | 16,53 |
| | Reserves (10 0) | 562 000 | | | |
| | | 1 595 000 | 1 449 000 | 170 785,50 | |
| | Article 1 0 0 — Total | 25 741 000 | 25 365 500 | 23 820 629,23 | 92,54 |
| | Reserves (10 0) | 4 199 000 | 2 000 000 | | |
| | | 29 940 000 | 27 365 500 | 23 820 629,23 | |
| 1 0 2 | Temporary allowances | | | | |
| | Non-differentiated appropriations | 2 501 000 | 2 447 000 | 2 281 286,31 | 91,21 |
| | Reserves (10 0) | 217 000 | | | |
| | | 2 718 000 | 2 447 000 | 2 281 286,31 | |
| 1 0 3 | Pensions | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 7 249 383,56 | |
| 1 0 4 | Missions | | | | |
| | Non-differentiated appropriations | 303 000 | 295 500 | 293 000,— | 96,70 |
| | Reserves (10 0) | 39 000 | | | |
| | | 342 000 | 295 500 | 293 000,— | |
| 1 0 6 | Training | | | | |
| | Non-differentiated appropriations | 452 000 | 452 000 | 316 632,68 | 70,05 |
| | Reserves (10 0) | 87 500 | | | |
| | | 539 500 | 452 000 | 316 632,68 | |
| 1 0 9 | Provisional appropriation | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| | CHAPTER 1 0 — TOTAL | 28 997 000 | 28 560 000 | 33 960 931,78 | 117,12 |
| | Reserves (10 0) | 4 542 500 | 2 000 000 | | |
| | | 33 539 500 | 30 560 000 | 33 960 931,78 | |

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|----------------|-------------|
| | CHAPTER 1 2 | | | | |
| 1 2 0 | Remunerations and other entitlements | | | | |
| 1 2 0 0 | Remunerations and allowances | | | | |
| | Non-differentiated appropriations | 221 466 000 | 213 814 000 | 208 553 105,83 | 94,17 |
| | Reserves (10 0) | 8 083 000 | | | |
| | | 229 549 000 | 213 814 000 | 208 553 105,83 | |
| 1 2 0 2 | Paid overtime | | | | |
| | Non-differentiated appropriations | 664 000 | 656 000 | 629 490,37 | 94,80 |
| 1 2 0 4 | Entitlements related to entering the service, transfer and leaving the service | | | | |
| | Non-differentiated appropriations | 2 116 000 | 2 448 000 | 2 190 603,89 | 103,53 |
| | Reserves (10 0) | 176 500 | | | |
| | | 2 292 500 | 2 448 000 | 2 190 603,89 | |
| | Article 1 2 0 — Total | 224 246 000 | 216 918 000 | 211 373 200,09 | 94,26 |
| | Reserves (10 0) | 8 259 500 | | | |
| | | 232 505 500 | 216 918 000 | 211 373 200,09 | |
| 1 2 2 | Allowances upon early termination of service | | | | |
| 1 2 2 0 | Allowances for staff retired in the interests of the service | | | | |
| | Non-differentiated appropriations | 230 000 | 230 000 | 0,— | |
| 1 2 2 2 | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| | Article 1 2 2 — Total | 230 000 | 230 000 | 0,— | |
| 1 2 9 | Provisional appropriation | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| | CHAPTER 1 2 — TOTAL | 224 476 000 | 217 148 000 | 211 373 200,09 | 94,16 |
| | Reserves (10 0) | 8 259 500 | | | |
| | | 232 735 500 | 217 148 000 | 211 373 200,09 | |
| | CHAPTER 1 4 | | | | |
| 1 4 0 | Other staff and external persons | | | | |
| 1 4 0 0 | Other staff | | | | |
| | Non-differentiated appropriations | 6 271 500 | 5 955 000 | 5 767 688,48 | 91,97 |
| 1 4 0 4 | In-service training and staff exchanges | | | | |
| | Non-differentiated appropriations | 697 000 | 688 000 | 500 500,— | 71,81 |
| 1 4 0 5 | Other external services | | | | |
| | Non-differentiated appropriations | 263 000 | 261 500 | 237 415,— | 90,27 |

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (cont'd)**CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|---------------|-------------|
| 1 4 0 | <i>(cont'd)</i> | | | | |
| 1 4 0 6 | External services in the linguistic field | | | | |
| | Non-differentiated appropriations | 12 158 500 | 11 449 500 | 10 344 870,64 | 85,08 |
| | <i>Article 1 4 0 — Total</i> | 19 390 000 | 18 354 000 | 16 850 474,12 | 86,90 |
| 1 4 9 | Provisional appropriation | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| | CHAPTER 1 4 — TOTAL | 19 390 000 | 18 354 000 | 16 850 474,12 | 86,90 |
| | CHAPTER 1 6 | | | | |
| 1 6 1 | Expenditure relating to staff management | | | | |
| 1 6 1 0 | Miscellaneous expenditure for staff recruitment | | | | |
| | Non-differentiated appropriations | 201 000 | 207 000 | 147 370,86 | 73,32 |
| | <i>Reserves (10 0)</i> | 15 000 | | | |
| | | 216 000 | 207 000 | 147 370,86 | |
| 1 6 1 2 | Further training | | | | |
| | Non-differentiated appropriations | 1 682 000 | 1 540 500 | 1 493 264,48 | 88,78 |
| | <i>Reserves (10 0)</i> | 82 500 | | | |
| | | 1 764 500 | 1 540 500 | 1 493 264,48 | |
| | <i>Article 1 6 1 — Total</i> | 1 883 000 | 1 747 500 | 1 640 635,34 | 87,13 |
| | <i>Reserves (10 0)</i> | 97 500 | | | |
| | | 1 980 500 | 1 747 500 | 1 640 635,34 | |
| 1 6 2 | Missions | | | | |
| | Non-differentiated appropriations | 349 000 | 349 000 | 348 000,— | 99,71 |
| | <i>Reserves (10 0)</i> | 12 500 | | | |
| | | 361 500 | 349 000 | 348 000,— | |
| 1 6 3 | Expenditure on staff of the institution | | | | |
| 1 6 3 0 | Social welfare | | | | |
| | Non-differentiated appropriations | 21 000 | 21 000 | 5 250,— | 25,00 |
| 1 6 3 2 | Social contacts between members of staff and other welfare expenditure | | | | |
| | Non-differentiated appropriations | 274 500 | 271 000 | 240 959,98 | 87,78 |
| | <i>Reserves (10 0)</i> | 10 000 | | | |
| | | 284 500 | 271 000 | 240 959,98 | |
| | <i>Article 1 6 3 — Total</i> | 295 500 | 292 000 | 246 209,98 | 83,32 |
| | <i>Reserves (10 0)</i> | 10 000 | | | |
| | | 305 500 | 292 000 | 246 209,98 | |

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Remunerations and other entitlements*

1 0 0 0 Remunerations and allowances

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|---------------|
| 1 0 0 0 | 24 708 000 | 23 916 500 | 23 649 843,73 |
| <i>Reserves (10 0)</i> | <i>3 637 000</i> | <i>2 000 000</i> | |
| Total | 28 345 000 | 25 916 500 | 23 649 843,73 |

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 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.

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, 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).

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

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 0 0 2 | 1 033 000 | 1 449 000 | 170 785,50 |
| <i>Reserves (10 0)</i> | <i>562 000</i> | | |
| Total | 1 595 000 | 1 449 000 | 170 785,50 |

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)1 0 0 (*cont'd*)1 0 0 2 (*cont'd*)*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 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.

This appropriation is intended to cover:

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

1 0 2 *Temporary allowances*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 0 2 | 2 501 000 | 2 447 000 | 2 281 286,31 |
| <i>Reserves (10 0)</i> | <i>217 000</i> | | |
| Total | 2 718 000 | 2 447 000 | 2 281 286,31 |

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 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.

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

1 0 3 *Pensions*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 7 249 383,56 |

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)**1 0 3** (cont'd)*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 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 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.

1 0 4 *Missions*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 0 4 | 303 000 | 295 500 | 293 000,— |
| <i>Reserves (10 0)</i> | <i>39 000</i> | | |
| Total | 342 000 | 295 500 | 293 000,— |

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 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.

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.

1 0 6 *Training*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 0 6 | 452 000 | 452 000 | 316 632,68 |
| <i>Reserves (10 0)</i> | <i>87 500</i> | | |
| Total | 539 500 | 452 000 | 316 632,68 |

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (cont'd)

1 0 6 (cont'd)

Remarks

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

1 0 9 **Provisional appropriation**

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This item is intended to cover the effect of any updating 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.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 2.5% was applied to the appropriations entered in this chapter.

1 2 0 **Remunerations and other entitlements**

1 2 0 0 Remunerations and allowances

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|----------------|
| 1 2 0 0 | 221 466 000 | 213 814 000 | 208 553 105,83 |
| <i>Reserves (10 0)</i> | <i>8 083 000</i> | | |
| Total | 229 549 000 | 213 814 000 | 208 553 105,83 |

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.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 0** (*cont'd*)

Joint 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,
- employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,
- employer's contribution to insurance against accidents and occupational diseases (0.5% of the basic salary) 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, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 0 (*cont'd*)1 2 0 0 (*cont'd*)

— 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 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 664 000 | 656 000 | 629 490,37 |

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.

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

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 2 0 4 | 2 116 000 | 2 448 000 | 2 190 603,89 |
| <i>Reserves (10 0)</i> | 176 500 | | |
| Total | 2 292 500 | 2 448 000 | 2 190 603,89 |

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 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,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)**1 2 0** (cont'd)

1 2 0 4 (cont'd)

— 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.

1 2 2 *Allowances upon early termination of service*

1 2 2 0 Allowances for staff retired in the interests of the service

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 230 000 | 230 000 | 0,— |

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 42c and 50 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, to officials holding a post in grades AD 16, AD 15 or AD 14 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 institutions.

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

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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,
- employer's contribution to sickness insurance for persons in receipt of allowances,
- effect of weightings applicable to various allowances.

1 2 9 *Provisional appropriation*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)1 2 9 (*cont'd*)*Remarks*

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This item is intended to cover the effect of any updating 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.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 *Other staff and external persons*

1 4 0 0 Other staff

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 6 271 500 | 5 955 000 | 5 767 688,48 |

Remarks

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.

This appropriation is intended to cover:

- remuneration and 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.

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

1 4 0 4 In-service training and staff exchanges

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 697 000 | 688 000 | 500 500,— |

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**1 4 0** (*cont'd*)1 4 0 4 (*cont'd*)*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.

1 4 0 5 Other external services

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 263 000 | 261 500 | 237 415,— |

Remarks

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

1 4 0 6 External services in the linguistic field

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|---------------|
| 12 158 500 | 11 449 500 | 10 344 870,64 |

Remarks

This appropriation is intended to cover:

- expenditure related to actions decided on by the Interinstitutional Committee for Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,
- payment for freelance interpreters from the European Commission's Directorate-General for Interpretation,
- 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,

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)1 4 0 (*cont'd*)1 4 0 6 (*cont'd*)

— expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

The Court of Justice of the European Union will endeavour to cooperate with the other institutions, by means of an interinstitutional understanding, in order to avoid unnecessary duplication of efforts in translating procedural documents, thereby securing further savings for the general budget of the Union.

1 4 9 *Provisional appropriation*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This item is intended to cover the effect of any updating 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.

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

1 6 1 *Expenditure relating to staff management*

1 6 1 0 Miscellaneous expenditure for staff recruitment

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 1 0 | 201 000 | 207 000 | 147 370,86 |
| <i>Reserves (10 0)</i> | <i>15 000</i> | | |
| Total | 216 000 | 207 000 | 147 370,86 |

Remarks

This appropriation is intended to cover the costs of arranging the staff selection procedures arranged by the Court of Justice directly, and the expenditure connected with the candidates' travel and medical examination.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 1 (*cont'd*)1 6 1 0 (*cont'd*)

In cases duly justified by operational requirements and after consultation with the European Personnel Selection Office, the appropriation may be used for competitions organised by the institution itself.

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

1 6 1 2 Further training

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 1 2 | 1 682 000 | 1 540 500 | 1 493 264,48 |
| <i>Reserves (10 0)</i> | <i>82 500</i> | | |
| Total | 1 764 500 | 1 540 500 | 1 493 264,48 |

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.

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

1 6 2 *Missions*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 2 | 349 000 | 349 000 | 348 000,— |
| <i>Reserves (10 0)</i> | <i>12 500</i> | | |
| Total | 361 500 | 349 000 | 348 000,— |

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.

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

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 *Expenditure on staff of the institution*

1 6 3 0 Social welfare

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 21 000 | 21 000 | 5 250,— |

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.

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.

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

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 3 2 | 274 500 | 271 000 | 240 959,98 |
| <i>Reserves (10 0)</i> | <i>10 000</i> | | |
| Total | 284 500 | 271 000 | 240 959,98 |

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.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

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

1 6 5 0 Medical service

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 5 0 | 182 000 | 182 000 | 139 834,65 |
| <i>Reserves (10 0)</i> | <i>6 500</i> | | |
| Total | 188 500 | 182 000 | 139 834,65 |

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.

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

1 6 5 2 Restaurants and canteens

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 80 000 | 80 000 | 80 073,79 |

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.

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

1 6 5 4 Early Childhood Centre

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 1 6 5 4 | 3 102 000 | 2 550 000 | 2 818 000,— |
| <i>Reserves (10 0)</i> | <i>82 500</i> | | |
| Total | 3 184 500 | 2 550 000 | 2 818 000,— |

Remarks

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

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 5 (*cont'd*)1 6 5 4 (*cont'd*)

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

1 6 5 6 European Schools

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 21 000 | p.m. | 0,— |

Remarks

This appropriation is intended to cover the contribution of the Court of Justice of the European Union 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 Court of Justice 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 Court of Justice coming under the Staff Regulations who are enrolled in such schools.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|---|---------------------|---------------------|----------------------|---------------|
| | CHAPTER 2 0 | | | | |
| 2 0 0 | Buildings | | | | |
| 2 0 0 0 | Rent | | | | |
| | Non-differentiated appropriations | 9 776 000 | 9 288 000 | 9 503 877,06 | 97,22 |
| 2 0 0 1 | Lease/purchase | | | | |
| | Non-differentiated appropriations | 32 390 000 | 33 644 000 | 33 160 495,73 | 102,38 |
| 2 0 0 3 | Acquisition of immovable property | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| 2 0 0 5 | Construction of buildings | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| 2 0 0 7 | Fitting-out of premises | | | | |
| | Non-differentiated appropriations | 450 000 | 1 025 000 | 667 283,37 | 148,29 |
| | <i>Reserves (10 0)</i> | <i>50 000</i> | | | |
| | | 500 000 | 1 025 000 | 667 283,37 | |
| 2 0 0 8 | Studies and technical assistance in connection with building projects | | | | |
| | Non-differentiated appropriations | 1 270 000 | 1 121 000 | 1 291 011,33 | 101,65 |
| | <i>Article 2 0 0 — Total</i> | <i>43 886 000</i> | <i>45 078 000</i> | <i>44 622 667,49</i> | <i>101,68</i> |
| | <i>Reserves (10 0)</i> | <i>50 000</i> | | | |
| | | 43 936 000 | 45 078 000 | 44 622 667,49 | |
| 2 0 2 | Costs relating to buildings | | | | |
| 2 0 2 2 | Cleaning and maintenance | | | | |
| | Non-differentiated appropriations | 7 568 000 | 7 996 000 | 7 681 864,13 | 101,50 |
| | <i>Reserves (10 0)</i> | <i>125 500</i> | | | |
| | | 7 693 500 | 7 996 000 | 7 681 864,13 | |
| 2 0 2 4 | Energy consumption | | | | |
| | Non-differentiated appropriations | 2 541 000 | 2 812 000 | 2 166 141,65 | 85,25 |
| | <i>Reserves (10 0)</i> | <i>44 500</i> | | | |
| | | 2 585 500 | 2 812 000 | 2 166 141,65 | |
| 2 0 2 6 | Security and surveillance of buildings | | | | |
| | Non-differentiated appropriations | 6 443 000 | 5 797 000 | 5 694 205,03 | 88,38 |
| | <i>Reserves (10 0)</i> | <i>92 000</i> | | | |
| | | 6 535 000 | 5 797 000 | 5 694 205,03 | |
| 2 0 2 8 | Insurance | | | | |
| | Non-differentiated appropriations | 103 000 | 100 000 | 71 709,93 | 69,62 |

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)**CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE**

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|---|---------------------|---------------------|---------------|-------------|
| 2 0 2 | <i>(cont'd)</i> | | | | |
| 2 0 2 9 | Other expenditure on buildings | | | | |
| | Non-differentiated appropriations | 215 000 | 309 000 | 255 569,75 | 118,87 |
| | <i>Article 2 0 2 — Total</i> | 16 870 000 | 17 014 000 | 15 869 490,49 | 94,07 |
| | <i>Reserves (10 0)</i> | 262 000 | | | |
| | | 17 132 000 | 17 014 000 | 15 869 490,49 | |
| | CHAPTER 2 0 — TOTAL | 60 756 000 | 62 092 000 | 60 492 157,98 | 99,57 |
| | <i>Reserves (10 0)</i> | 312 000 | | | |
| | | 61 068 000 | 62 092 000 | 60 492 157,98 | |
| | CHAPTER 2 1 | | | | |
| 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 | | | | |
| | Non-differentiated appropriations | 6 038 000 | 5 437 000 | 5 986 158,69 | 99,14 |
| | <i>Reserves (10 0)</i> | 93 500 | | | |
| | | 6 131 500 | 5 437 000 | 5 986 158,69 | |
| 2 1 0 2 | External services for the operation, creation and maintenance of software and systems | | | | |
| | Non-differentiated appropriations | 10 340 000 | 10 231 000 | 10 134 812,60 | 98,02 |
| | <i>Reserves (10 0)</i> | 175 500 | | | |
| | | 10 515 500 | 10 231 000 | 10 134 812,60 | |
| 2 1 0 3 | Telecommunications | | | | |
| | Non-differentiated appropriations | 812 000 | 804 500 | 738 478,67 | 90,95 |
| | <i>Reserves (10 0)</i> | 14 000 | | | |
| | | 826 000 | 804 500 | 738 478,67 | |
| | <i>Article 2 1 0 — Total</i> | 17 190 000 | 16 472 500 | 16 859 449,96 | 98,08 |
| | <i>Reserves (10 0)</i> | 283 000 | | | |
| | | 17 473 000 | 16 472 500 | 16 859 449,96 | |
| 2 1 2 | <i>Furniture</i> | | | | |
| | Non-differentiated appropriations | 702 500 | 722 000 | 599 934,07 | 85,40 |
| | <i>Reserves (10 0)</i> | 60 000 | | | |
| | | 762 500 | 722 000 | 599 934,07 | |

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CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (cont'd)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|--|---------------------|---------------------|---------------|-------------|
| 2 1 4 | Technical equipment and installations | | | | |
| | Non-differentiated appropriations | 403 000 | 238 000 | 249 414,97 | 61,89 |
| | Reserves (10 0) | 4 000 | | | |
| | | 407 000 | 238 000 | 249 414,97 | |
| 2 1 6 | Vehicles | | | | |
| | Non-differentiated appropriations | 1 423 000 | 1 450 000 | 1 359 331,23 | 95,53 |
| | Reserves (10 0) | 228 500 | | | |
| | | 1 651 500 | 1 450 000 | 1 359 331,23 | |
| | CHAPTER 2 1 — TOTAL | 19 718 500 | 18 882 500 | 19 068 130,23 | 96,70 |
| | Reserves (10 0) | 575 500 | | | |
| | | 20 294 000 | 18 882 500 | 19 068 130,23 | |
| | CHAPTER 2 3 | | | | |
| 2 3 0 | Stationery, office supplies and miscellaneous consumables | | | | |
| | Non-differentiated appropriations | 640 000 | 640 000 | 649 375,77 | 101,46 |
| | Reserves (10 0) | 54 000 | | | |
| | | 694 000 | 640 000 | 649 375,77 | |
| 2 3 1 | Financial charges | | | | |
| | Non-differentiated appropriations | 50 000 | 50 000 | 15 258,75 | 30,52 |
| 2 3 2 | Legal expenses and damages | | | | |
| | Non-differentiated appropriations | 70 000 | 20 000 | 14 170,— | 20,24 |
| 2 3 6 | Postal charges | | | | |
| | Non-differentiated appropriations | 210 000 | 304 000 | 277 556,43 | 132,17 |
| 2 3 8 | Other administrative expenditure | | | | |
| | Non-differentiated appropriations | 404 500 | 457 500 | 397 579,02 | 98,29 |
| | Reserves (10 0) | 32 000 | | | |
| | | 436 500 | 457 500 | 397 579,02 | |
| | CHAPTER 2 3 — TOTAL | 1 374 500 | 1 471 500 | 1 353 939,97 | 98,50 |
| | Reserves (10 0) | 86 000 | | | |
| | | 1 460 500 | 1 471 500 | 1 353 939,97 | |
| | CHAPTER 2 5 | | | | |
| 2 5 2 | Reception and representation expenses | | | | |
| | Non-differentiated appropriations | 138 000 | 129 000 | 138 384,49 | 100,28 |
| 2 5 4 | Meetings, congresses, conferences and visits | | | | |
| | Non-differentiated appropriations | 383 500 | 320 500 | 276 604,57 | 72,13 |

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CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES (cont'd)**CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|---|---------------------|---------------------|----------------------|--------------|
| 2 5 6 | <i>Expenditure on information and on participation in public events</i> | | | | |
| | Non-differentiated appropriations | p.m. | 150 000 | 143 190,58 | |
| 2 5 7 | <i>Legal information service</i> | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| | CHAPTER 2 5 — TOTAL | 521 500 | 599 500 | 558 179,64 | 107,03 |
| | CHAPTER 2 7 | | | | |
| 2 7 0 | <i>Limited consultations, studies and surveys</i> | | | | |
| | Non-differentiated appropriations | p.m. | p.m. | 0,— | |
| 2 7 2 | <i>Documentation, library and archiving expenditure</i> | | | | |
| | Non-differentiated appropriations | 1 400 000 | 1 385 000 | 1 340 123,05 | 95,72 |
| | <i>Reserves (10 0)</i> | 26 000 | | | |
| | | 1 426 000 | 1 385 000 | 1 340 123,05 | |
| 2 7 4 | <i>Production and distribution of information</i> | | | | |
| 2 7 4 0 | Official Journal | | | | |
| | Non-differentiated appropriations | 500 000 | 500 000 | 591 750,— | 118,35 |
| 2 7 4 1 | General publications | | | | |
| | Non-differentiated appropriations | 615 000 | 815 000 | 821 483,28 | 133,57 |
| 2 7 4 2 | Other information expenditure | | | | |
| | Non-differentiated appropriations | 156 500 | p.m. | 0,— | |
| | <i>Article 2 7 4 — Total</i> | 1 271 500 | 1 315 000 | 1 413 233,28 | 111,15 |
| | CHAPTER 2 7 — TOTAL | 2 671 500 | 2 700 000 | 2 753 356,33 | 103,06 |
| | <i>Reserves (10 0)</i> | 26 000 | | | |
| | | 2 697 500 | 2 700 000 | 2 753 356,33 | |
| | Title 2 — Total | 85 042 000 | 85 745 500 | 84 225 764,15 | 99,04 |
| | <i>Reserves (10 0)</i> | <i>999 500</i> | | | |
| | | 86 041 500 | 85 745 500 | 84 225 764,15 | |

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings*

2 0 0 0 Rent

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 9 776 000 | 9 288 000 | 9 503 877,06 |

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.

2 0 0 1 Lease/purchase

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|---------------|
| 32 390 000 | 33 644 000 | 33 160 495,73 |

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.

2 0 0 3 Acquisition of immovable property

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

2 0 0 5 Construction of buildings

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

Remarks

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

2 0 0 7 Fitting-out of premises

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 0 0 7 | 450 000 | 1 025 000 | 667 283,37 |
| <i>Reserves (10 0)</i> | 50 000 | | |
| Total | 500 000 | 1 025 000 | 667 283,37 |

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)2 0 0 (*cont'd*)2 0 0 7 (*cont'd*)*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.

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

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

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 1 270 000 | 1 121 000 | 1 291 011,33 |

Remarks

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

2 0 2 *Costs relating to buildings*

2 0 2 2 Cleaning and maintenance

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 0 2 2 | 7 568 000 | 7 996 000 | 7 681 864,13 |
| <i>Reserves (10 0)</i> | <i>125 500</i> | | |
| Total | 7 693 500 | 7 996 000 | 7 681 864,13 |

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.

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

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 2 (cont'd)

2 0 2 4 Energy consumption

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|-----------------|---------------------|---------------------|--------------|
| 2 0 2 4 | 2 541 000 | 2 812 000 | 2 166 141,65 |
| Reserves (10 0) | 44 500 | | |
| Total | 2 585 500 | 2 812 000 | 2 166 141,65 |

Remarks

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

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

2 0 2 6 Security and surveillance of buildings

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|-----------------|---------------------|---------------------|--------------|
| 2 0 2 6 | 6 443 000 | 5 797 000 | 5 694 205,03 |
| Reserves (10 0) | 92 000 | | |
| Total | 6 535 000 | 5 797 000 | 5 694 205,03 |

Remarks

This appropriation is intended to cover, in essence, 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.

2 0 2 8 Insurance

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 103 000 | 100 000 | 71 709,93 |

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.

2 0 2 9 Other expenditure on buildings

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 215 000 | 309 000 | 255 569,75 |

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 2 (cont'd)

2 0 2 9 (cont'd)

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.

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

2 1 0 *Equipment, operating costs and services related to data-processing and telecommunications*

2 1 0 0 Purchase, servicing and maintenance of equipment and software

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 1 0 0 | 6 038 000 | 5 437 000 | 5 986 158,69 |
| <i>Reserves (10 0)</i> | 93 500 | | |
| Total | 6 131 500 | 5 437 000 | 5 986 158,69 |

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.

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

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

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|---------------|
| 2 1 0 2 | 10 340 000 | 10 231 000 | 10 134 812,60 |
| <i>Reserves (10 0)</i> | 175 500 | | |
| Total | 10 515 500 | 10 231 000 | 10 134 812,60 |

Remarks

This appropriation is intended to cover computer analysis and programming.

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 (cont'd)

2 1 0 (cont'd)

2 1 0 3 Telecommunications

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 1 0 3 | 812 000 | 804 500 | 738 478,67 |
| <i>Reserves (10 0)</i> | 14 000 | | |
| Total | 826 000 | 804 500 | 738 478,67 |

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 is estimated at EUR 50 000.

2 1 2 ***Furniture***

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 1 2 | 702 500 | 722 000 | 599 934,07 |
| <i>Reserves (10 0)</i> | 60 000 | | |
| Total | 762 500 | 722 000 | 599 934,07 |

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.

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

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 4 *Technical equipment and installations*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 1 4 | 403 000 | 238 000 | 249 414,97 |
| <i>Reserves (10 0)</i> | <i>4 000</i> | | |
| Total | 407 000 | 238 000 | 249 414,97 |

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 workshops 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.

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

2 1 6 *Vehicles*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 1 6 | 1 423 000 | 1 450 000 | 1 359 331,23 |
| <i>Reserves (10 0)</i> | <i>228 500</i> | | |
| Total | 1 651 500 | 1 450 000 | 1 359 331,23 |

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 under Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE*Remarks***2 3 0 Stationery, office supplies and miscellaneous consumables**

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 3 0 | 640 000 | 640 000 | 649 375,77 |
| <i>Reserves (10 0)</i> | 54 000 | | |
| Total | 694 000 | 640 000 | 649 375,77 |

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000.

2 3 1 Financial charges

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 50 000 | 50 000 | 15 258,75 |

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.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 2 *Legal expenses and damages*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 70 000 | 20 000 | 14 170,— |

Remarks

This appropriation is intended to cover, inter alia, the fees of lawyers 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.

2 3 6 *Postal charges*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 210 000 | 304 000 | 277 556,43 |

Remarks

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

2 3 8 *Other administrative expenditure*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 3 8 | 404 500 | 457 500 | 397 579,02 |
| <i>Reserves (10 0)</i> | 32 000 | | |
| Total | 436 500 | 457 500 | 397 579,02 |

Remarks

This appropriation is intended to cover:

- various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),
- 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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 8** (*cont'd*)

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

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**2 5 2** *Reception and representation expenses*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 138 000 | 129 000 | 138 384,49 |

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.

2 5 4 *Meetings, congresses, conferences and visits*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 383 500 | 320 500 | 276 604,57 |

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.

Last, this appropriation is intended also to fund visits by groups of visitors who are not law professionals, especially students.

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

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

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | 150 000 | 143 190,58 |

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CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES (cont'd)

2 5 6 (cont'd)

Remarks

As of 2016, the appropriations are transferred to Article 254 so far as concerns expenditure on visits and to item 2742 so far as concerns expenditure on information.

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 21(3) of the Financial Regulation: p.m.

2 5 7 *Legal information service*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

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

2 7 0 *Limited consultations, studies and surveys*

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

2 7 2 *Documentation, library and archiving expenditure*

| | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------------|---------------------|---------------------|--------------|
| 2 7 2 | 1 400 000 | 1 385 000 | 1 340 123,05 |
| <i>Reserves (10 0)</i> | 26 000 | | |
| Total | 1 426 000 | 1 385 000 | 1 340 123,05 |

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,

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 7 2 (*cont'd*)

- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- binding and upkeep of library books,
- access charges for certain legal databases.

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

2 7 4 ***Production and distribution of information***

2 7 4 0 Official Journal

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 500 000 | 500 000 | 591 750,— |

Remarks

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

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

2 7 4 1 General publications

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 615 000 | 815 000 | 821 483,28 |

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 21(3) of the Financial Regulation: p.m.

2 7 4 2 Other information expenditure

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 156 500 | p.m. | 0,— |

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CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)

2 7 4 (*cont'd*)

2 7 4 2 (*cont'd*)

Remarks

The corresponding appropriations were previously entered in Article 256.

This appropriation is intended to cover the purchase and publication of works of general interest on EU law, other expenditure on the dissemination of information/communication and photographic costs. It will also be used to facilitate the arranging of meetings with journalists, editors of legal periodicals or researchers from non-member countries.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 3**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION****CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES****3 7 1 *Special expenditure of the Court of Justice of the European Union*****3 7 1 0 Court's expenses**

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 59 000 | 54 000 | 17 059,64 |

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 21(3) of the Financial Regulation: p.m.

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

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

| Article Item | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 | % 2014/2016 |
|--------------|-------------------------|---------------------|---------------------|-----------------------|--------------|
| | CHAPTER 10 0 | 14 010 500 | 2 000 000 | 0,— | |
| | CHAPTER 10 0 — TOTAL | 14 010 500 | 2 000 000 | 0,— | |
| | CHAPTER 10 1 | p.m. | p.m. | 0,— | |
| | CHAPTER 10 1 — TOTAL | p.m. | p.m. | 0,— | |
| | Title 10 — Total | 14 010 500 | 2 000 000 | 0,— | |
| | GRAND TOTAL | 377 887 000 | 357 062 000 | 351 700 183,54 | 93,07 |

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| 14 010 500 | 2 000 000 | 0,— |

Remarks

The Court presented to the Union legislature, as early as 2011, a proposal for an increase in the number of Judges at the General Court, a proposal it renewed and strengthened in October 2014 with all the more gravity because several actions had been brought during 2014 against the excessive duration of proceedings before the General Court, on the basis of Article 47 of the Charter of Fundamental Rights, including very substantial claims for damages.

The Court's new proposal confirms the necessity of an immediate reinforcement of 12 Judges, but also forms part of a longer perspective of structural change to the General Court and of simplification of the judicial architecture of the Union, that provides for the merging of the Civil Service Tribunal, and of its seven Judges, into the General Court and then, as of 2019, for a further reinforcement of nine Judges.

In the financial year 2016, the following budgetary consequences have to be allowed for:

- the appropriations required for a period of 12 months for the reinforcement by 12 additional Judges; and
- the appropriations to be provided for the merging of the CST into the General Court from 1 September 2016.

Pending the decision of the budgetary authority, the Court of Justice proposes to enter the necessary budget appropriations in the form of a reserve in Title 10 of its budget; those appropriations can then be released only with the authorisation of the two arms of the budgetary authority.

| | | | | |
|-----|---------|---------|--|-----------|
| 1. | Item | 1 0 0 0 | Remunerations and allowances | 3 637 000 |
| 2. | Item | 1 0 0 2 | Entitlements on entering the service, transfer and leaving the service | 562 000 |
| 3. | Article | 1 0 2 | Temporary allowances | 217 000 |
| 4. | Article | 1 0 4 | Missions | 39 000 |
| 5. | Article | 1 0 6 | Training | 87 500 |
| 6. | Item | 1 2 0 0 | Remunerations and allowances | 8 083 000 |
| 7. | Item | 1 2 0 4 | Entitlements related to entering the service, transfer and leaving the service | 176 500 |
| 8. | Item | 1 6 1 0 | Miscellaneous expenditure for staff recruitment | 15 000 |
| 9. | Item | 1 6 1 2 | Further training | 82 500 |
| 10. | Article | 1 6 2 | Missions | 12 500 |
| 11. | Item | 1 6 3 2 | Social contacts between members of staff and other welfare expenditure | 10 000 |
| 12. | Item | 1 6 5 0 | Medical service | 6 500 |
| 13. | Item | 1 6 5 4 | Early Childhood Centre | 82 500 |
| 14. | Item | 2 0 0 7 | Fitting-out of premises | 50 000 |
| 15. | Item | 2 0 2 2 | Cleaning and maintenance | 125 500 |

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS (*cont'd*)

| | | | | |
|-----|---------|---------|---|------------|
| 16. | Item | 2 0 2 4 | Energy consumption | 44 500 |
| 17. | Item | 2 0 2 6 | Security and surveillance of buildings | 92 000 |
| 18. | Item | 2 1 0 0 | Purchase, servicing and maintenance of equipment and software | 93 500 |
| 19. | Item | 2 1 0 2 | External services for the operation, creation and maintenance of software and systems | 175 500 |
| 20. | Item | 2 1 0 3 | Telecommunications | 14 000 |
| 21. | Article | 2 1 2 | Furniture | 60 000 |
| 22. | Article | 2 1 4 | Technical equipment and installations | 4 000 |
| 23. | Article | 2 1 6 | Vehicles | 228 500 |
| 24. | Article | 2 3 0 | Stationery, office supplies and miscellaneous consumables | 54 000 |
| 25. | Article | 2 3 8 | Other administrative expenditure | 32 000 |
| 26. | Article | 2 7 2 | Documentation, library and archiving expenditure | 26 000 |
| | | | | Total |
| | | | | 14 010 500 |

CHAPTER 10 1 — CONTINGENCY RESERVE

| Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------------|---------------------|--------------|
| p.m. | p.m. | 0,— |

COURT OF JUSTICE OF THE EUROPEAN UNION

STAFF

Section IV — Court of Justice of the European Union

| Function group and grades | Court of Justice of the European Union | | | |
|---------------------------|--|-------------------------|-----------------------------|-------------------------|
| | 2016 | | 2015 | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | 5 | — | 5 | — |
| AD 15 | 10 | 1 | 10 | 1 |
| AD 14 | 64 ⁽¹⁾ | 57 ⁽¹⁾ | 45 ⁽¹⁾ | 49 ⁽¹⁾ |
| AD 13 | 101 | — | 120 | — |
| AD 12 | 99 ⁽²⁾ | 86 | 99 ⁽²⁾ | 75 |
| AD 11 | 50 | 97 | 50 | 82 |
| AD 10 | 122 | 44 | 80 | 38 |
| AD 9 | 182 | 2 | 222 | 2 |
| AD 8 | 119 | 1 | 79 | 1 |
| AD 7 | 139 | — | 160 | — |
| AD 6 | 16 | — | 19 | — |
| AD 5 | 32 | 28 | 48 | 28 |
| Total | 939 | 316 | 937 | 276 |
| AST 11 | 10 | — | 10 | — |
| AST 10 | 17 | 1 | 17 | 1 |
| AST 9 | 32 | — | 32 | — |
| AST 8 | 63 | 5 | 63 | 5 |
| AST 7 | 48 | 31 | 48 | 31 |
| AST 6 | 48 | 28 | 52 | 24 |
| AST 5 | 105 | 47 | 83 | 51 |
| AST 4 | 94 | 59 | 102 | 42 |
| AST 3 | 122 | 27 | 131 | 13 |
| AST 2 | 29 | 5 | 32 | 5 |
| AST 1 | 3 | — | — | — |
| Total | 571 | 203 | 570 | 172 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | 3 | — | 3 |
| AST/SC 2 | 34 | — | 40 | — |
| AST/SC 1 | — | — | — | — |
| Total | 34 ⁽³⁾ | 3 ⁽³⁾ | 40 ⁽³⁾ | 3 ⁽³⁾ |
| General total | 1 544 ⁽⁴⁾ | 522 | 1 547 ⁽⁴⁾ | 451 |
| Grand total | 2 066 ⁽⁵⁾ ⁽⁶⁾ | | 1 998 ⁽⁷⁾ | |

⁽¹⁾ Of which one AD 15 *ad personam*.

⁽²⁾ Of which one AD 14 *ad personam*.

⁽³⁾ At this stage, the institution is not able to accurately assess the number of posts required.

⁽⁴⁾ 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, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

⁽⁵⁾ Certain posts occupied part-time may be made up by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

⁽⁶⁾ Including the additional posts in connection with the amendment of the Statute of the Court (increased number of Judges): temporary posts for the *cabinets* of 19 judges – 8 AD 14 posts, 11 AD 12 posts, 15 AD 11 posts, 6 AD 10 posts, 17 AST 4 posts, 14 AST 3 posts; permanent posts for the Registry of the General Court: 2 AD 9, 3 AD 5, 6 AST 3, 3 AST 1 and 3 SC 2. The appropriations corresponding to these 88 posts represent the majority of those requested in reserve.

⁽⁷⁾ Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

