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DRAFT General Budget of the European Union for the financial year 2011

VOLUME 4

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REVENUE — OWN RESOURCES

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Title	Heading	Budget 2011	Budget 2010	Outturn 2009
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	41 796 000	39 817 000	39 716 317,26
5	REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION	130 000	130 000	995 772,29
9	MISCELLANEOUS REVENUE	10 000	10 000	0,—
	Total	41 936 000	39 957 000	40 712 089,55

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

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	24 766 000	24 280 000	22 569 778,44
4 1	CONTRIBUTION TO THE PENSION SCHEME	17 030 000	15 537 000	17 146 538,82
	Title 4 — Total	41 796 000	39 817 000	39 716 317,26

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	<i>Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants</i>	21 809 000	21 624 000	20 071 295,38
4 0 3	<i>Proceeds of 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 on the salaries of Members of the institution, officials and other servants in active employment</i>	2 957 000	2 656 000	2 498 483,06
	Chapter 4 0 — Total	24 766 000	24 280 000	22 569 778,44

Article 4 0 0 — Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants

Figures

Budget 2011	Budget 2010	Outturn 2009
21 809 000	21 624 000	20 071 295,38

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).

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

Figures

Budget 2011	Budget 2010	Outturn 2009
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).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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

Figures

Budget 2011	Budget 2010	Outturn 2009
2 957 000	2 656 000	2 498 483,06

Remarks

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

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

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1	CONTRIBUTION TO THE PENSION SCHEME			
4 1 0	<i>Staff contributions to the pension scheme</i>	16 530 000	15 037 000	15 847 688,28
4 1 1	<i>Transfer or repayment of pension rights by staff</i>	500 000	500 000	1 298 850,54
4 1 2	<i>Contribution to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,—
	Chapter 4 1 — Total	17 030 000	15 537 000	17 146 538,82

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2011	Budget 2010	Outturn 2009
16 530 000	15 037 000	15 847 688,28

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
500 000	500 000	1 298 850,54

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	396 849,61
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS	130 000	130 000	45 171,91
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.	p.m.	553 750,77
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	130 000	130 000	995 772,29

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

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY			
5 0 0	<i>Proceeds from the sale of movable property (supplies)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>			
	Chapter 5 0 — Total	p.m.	p.m.	396 849,61

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	396 849,61

Remarks

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 1	PROCEEDS FROM LETTING			
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting</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 letting — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,—
	Chapter 5 1 — Total	p.m.	p.m.	0,—

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	130 000	130 000	45 171,91
5 2 2	<i>Interest yielded by prefinancing</i>	p.m.	p.m.	0,—
	Chapter 5 2 — Total	130 000	130 000	45 171,91

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

Figures

Budget 2011	Budget 2010	Outturn 2009
130 000	130 000	45 171,91

Article 5 2 2 — Interest yielded by prefinancing

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 5	REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT			

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
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 other persons for 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,—

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

Article 5 5 1 — Revenue from other persons for services supplied or work carried out at their request — Assigned revenue

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 7	OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS			
5 7 0	<i>Revenue from the repayment of sums paid though not due — Assigned revenue</i>	p.m.	p.m.	345 232,96
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 connected with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	208 517,81
Chapter 5 7 — Total		p.m.	p.m.	553 750,77

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	345 232,96

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	208 517,81

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 8	MISCELLANEOUS COMPENSATION			
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.	0,—
	Chapter 5 8 — Total	p.m.	p.m.	0,—

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	Chapter 5 9 — Total	p.m.	p.m.	0,—

Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE	10 000	10 000	0,—
	Title 9 — Total	10 000	10 000	0,—

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	10 000	10 000	0,—
	Chapter 9 0 — Total	10 000	10 000	0,—

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2011	Budget 2010	Outturn 2009
10 000	10 000	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2011	Appropriations 2010	Outturn 2009
1	PERSONS WORKING WITH THE INSTITUTION 10 0	252 851 600	248 028 300 485 700 248 514 000	229 708 402,19
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	84 615 000	80 746 000	81 605 809,16
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	40 000	40 000	31 431,09
10	OTHER EXPENDITURE p.m.		485 700	0,—
	Total 10 0	337 506 600	328 814 300 485 700 329 300 000	311 345 642,44

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION	5	30 888 800	32 267 000	29 104 251,06
1 2	OFFICIALS AND TEMPORARY STAFF	5	200 439 300	195 718 000	181 156 824,21
1 4	OTHER STAFF AND EXTERNAL SERVICES 10 0	5	16 690 000	15 064 300 485 700 15 550 000	14 879 938,92
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	4 833 500	4 979 000	4 567 388,00
	Title 1 — Total 10 0		252 851 600	248 028 300 485 700 248 514 000	229 708 402,19

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remunerations and other rights</i>				
1 0 0 0	Remunerations and allowances	5.14	22 000 000	22 134 000	21 555 771,67
1 0 0 2	Rights connected with entering the service, transfer and leaving the service	5.14	361 000	1 208 000	400 566,81
	<i>Article 1 0 0 — Subtotal</i>		22 361 000	23 342 000	21 956 338,48
1 0 2	<i>Temporary allowances</i>	5.14	1 597 000	1 579 000	1 192 654,04
1 0 3	<i>Pensions</i>	5.14	6 146 000	6 381 000	5 421 258,54
1 0 4	<i>Missions</i>	5.14	284 000	284 000	284 000,00
1 0 6	<i>Training</i>	5.14	300 000	295 000	250 000,00
1 0 9	<i>Provisional appropriation</i>	5.14	200 800	386 000	0,—
	Chapter 1 0 — Total		30 888 800	32 267 000	29 104 251,06

Article 1 0 0 — Remunerations and other rights

Item 1 0 0 0 — Remunerations and allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
22 000 000	22 134 000	21 555 771,67

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: the household allowance, the dependent child allowance and the education allowance,
- the entertainment and service allowances,
- the employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,
- birth grants,
- the allowances provided for in the event of death of a Member of the institution,
- the 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 Communities).

Item 1 0 0 2 — Rights connected with entering the service, transfer and leaving the service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
361 000	1 208 000	400 566,81

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:

- the travel expenses of members of the institution (including family members) on entering the service or leaving the institutions,
- the installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- the removal expenses payable to members of the institution on taking up or leaving their appointments.

Article 1 0 2 — Temporary allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 597 000	1 579 000	1 192 654,04

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.

Article 1 0 3 — Pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
6 146 000	6 381 000	5 421 258,54

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:

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

Article 1 0 4 — Missions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
284 000	284 000	284 000,00

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the 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, daily subsistence allowances and ancillary or special costs incurred for missions.

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

Article 1 0 6 — Training

Figures

Budget 2011	Appropriations 2010	Outturn 2009
300 000	295 000	250 000,00

Remarks

Appropriations under this article are intended to cover language or other training courses for Members of the institution.

Article 1 0 9 — Provisional appropriation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
200 800	386 000	0,—

Remarks

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

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

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remunerations and other rights				
1 2 0 0	Remunerations and allowances	5.14	196 199 300	190 363 000	177 931 090,76
1 2 0 2	Paid overtime	5.14	731 000	724 000	708 515,27
1 2 0 4	Rights connected with entering the service, transfer and leaving the service	5.14	2 005 000	2 251 000	2 517 218,18
	<i>Article 1 2 0 — Subtotal</i>		198 935 300	193 338 000	181 156 824,21
1 2 2	Allowances on early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)	5.14	230 000	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.14	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		230 000	p.m.	0,—
1 2 9	Provisional appropriation	5.14	1 274 000	2 380 000	0,—
	Chapter 1 2 — Total		200 439 300	195 718 000	181 156 824,21

Remarks

A standard abatement of 3.5% has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remunerations and other rights

Item 1 2 0 0 — Remunerations and allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
196 199 300	190 363 000	177 931 090,76

Remarks

Staff Regulations of Officials of the European Communities, 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, Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Articles 28a, 42, 47 and 48 thereof.

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

This appropriation is intended to cover:

- the basic salaries of permanent and temporary officials,
- family allowances, comprising household allowances, dependent child allowances, education allowances, for permanent and temporary officials,
- expatriation and foreign residence allowances for permanent and temporary officials,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,
- the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- the payment of travel expenses for annual leave of officials (permanent or temporary), 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 servants, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Item 1 2 0 2 — Paid overtime

Figures

Budget 2011	Appropriations 2010	Outturn 2009
731 000	724 000	708 515,27

Remarks

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

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

Item 1 2 0 4 — Rights connected with entering the service, transfer and leaving the service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 005 000	2 251 000	2 517 218,18

Remarks

Staff Regulations of Officials of the European Communities, 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:

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

Article 1 2 2 — Allowances on early termination of service

Item 1 2 2 0 — Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

Figures

Budget 2011	Appropriations 2010	Outturn 2009
230 000	p.m.	0,—

Remarks

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

- the allowances payable to officials whose service is terminated in the interests of the service, so as to take account of needs arising as a result of the accession of new Member States to the European Communities,
- the allowances to be paid in accordance with the Staff Regulations or other Regulations,
- the employer's contribution towards sickness insurance for recipients of allowances,
- the effect of weightings applicable to various allowances.

Article 1 2 9 — Provisional appropriation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 274 000	2 380 000	0,—

Remarks

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

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

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

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

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5.14	4 838 000	4 584 000	4 210 579,51
1 4 0 4	In-service training and staff exchanges	5.14	702 000	675 000	560 945,46
1 4 0 5	Other external services	5.14	669 000	456 000	351 703,47
1 4 0 6	External services in the linguistic field	5.14	10 447 000	9 288 300	9 756 710,48
	10 0			485 700 9 774 000	
	Article 1 4 0 — Subtotal		16 656 000	15 003 300	14 879 938,92
	10 0			485 700 15 489 000	
1 4 9	Provisional appropriation	5.14	34 000	61 000	0,—
	Chapter 1 4 — Total		16 690 000	15 064 300	14 879 938,92
	10 0			485 700 15 550 000	

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 838 000	4 584 000	4 210 579,51

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Titles III and IV thereof, Article 4 and Title V thereof, Article 5 and Title VI thereof.

This appropriation is intended to cover:

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
702 000	675 000	560 945,46

Remarks

This appropriation is intended to cover:

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

Item 1 4 0 5 — Other external services

Figures

Budget 2011	Appropriations 2010	Outturn 2009
669 000	456 000	351 703,47

Remarks

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

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

Figures

	Budget 2011	Appropriations 2010	Outturn 2009
1 4 0 6	10 447 000	9 288 300	9 756 710,48
10 0		485 700	
Total	10 447 000	9 774 000	9 756 710,48

Remarks

This appropriation is intended to cover:

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

Article 1 4 9 — Provisional appropriation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
34 000	61 000	0,—

Remarks

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

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

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

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure connected with staff management				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.14	235 000	220 000	198 194,75
1 6 1 2	Further training	5.14	1 611 500	1 664 000	1 547 608,83
	<i>Article 1 6 1 — Subtotal</i>		1 846 500	1 884 000	1 745 803,58
1 6 2	Missions	5.14	330 000	323 000	307 872,30
1 6 3	Expenditure on staff of the institution				
1 6 3 0	Social welfare	5.14	43 000	43 000	14 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.14	201 000	197 000	190 000,00
	<i>Article 1 6 3 — Subtotal</i>		244 000	240 000	204 000,00
1 6 5	Activities concerning all persons working with the institution				
1 6 5 0	Medical service	5.14	188 000	184 000	168 967,26
1 6 5 2	Restaurants and canteens	5.14	75 000	77 000	69 744,86
1 6 5 4	Early childhood centre	5.14	2 150 000	2 271 000	2 071 000,00

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
	<i>Article 1 6 5 — Subtotal</i>		2 413 000	2 532 000	2 309 712,12
	Chapter 1 6 — Total		4 833 500	4 979 000	4 567 388,00

Article 1 6 1 — Expenditure connected with staff management

Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

Figures

Budget 2011	Appropriations 2010	Outturn 2009
235 000	220 000	198 194,75

Remarks

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

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

Item 1 6 1 2 — Further training

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 611 500	1 664 000	1 547 608,83

Remarks

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

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

It also covers expenditure on educational and technical equipment.

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

Article 1 6 2 — Missions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
330 000	323 000	307 872,30

Remarks

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

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

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

Article 1 6 3 — Expenditure on staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2011	Appropriations 2010	Outturn 2009
43 000	43 000	14 000,00

Remarks

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

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

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

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
201 000	197 000	190 000,00

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,
- to cover other assistance and subsidies for staff and their families.

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

Item 1 6 5 0 — Medical service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
188 000	184 000	168 967,26

Remarks

Staff Regulations of Officials of the European Communities, 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.

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2011	Appropriations 2010	Outturn 2009
75 000	77 000	69 744,86

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.

Item 1 6 5 4 — Early childhood centre

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 150 000	2 271 000	2 071 000,00

Remarks

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

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS AND ASSOCIATED COSTS	5	61 335 000	59 043 000	59 710 997,33
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING	5	17 135 000	15 643 000	15 636 608,20
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	2 053 000	2 052 000	2 059 426,98
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	5	792 000	798 000	743 014,77
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	3 300 000	3 210 000	3 455 761,88
	Title 2 — Total		84 615 000	80 746 000	81 605 809,16

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.14	12 130 000	11 417 000	10 542 296,77
2 0 0 1	Lease/purchase	5.14	31 350 000	32 301 000	31 969 020,81
2 0 0 3	Acquisition of immovable property	5.14	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.14	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.14	890 000	316 000	381 433,82
2 0 0 8	Studies and technical assistance in connection with building projects	5.14	912 000	702 000	1 069 998,46
	<i>Article 2 0 0 — Subtotal</i>		45 282 000	44 736 000	43 962 749,86

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0 2	<i>Buildings-related costs</i>				
2 0 2 2	Cleaning and maintenance	5.14	7 213 000	6 050 000	6 035 974,62
2 0 2 4	Consumption of energy	5.14	3 470 000	3 065 000	4 535 999,12
2 0 2 6	Security and surveillance of buildings	5.14	4 930 000	4 804 000	4 720 977,80
2 0 2 8	Insurance	5.14	125 000	81 000	121 836,59
2 0 2 9	Other expenditure on buildings	5.14	315 000	307 000	333 459,34
	<i>Article 2 0 2 — Subtotal</i>		16 053 000	14 307 000	15 748 247,47
	Chapter 2 0 — Total		61 335 000	59 043 000	59 710 997,33

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2011	Appropriations 2010	Outturn 2009
12 130 000	11 417 000	10 542 296,77

Remarks

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

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

Item 2 0 0 1 — Lease/purchase

Figures

Budget 2011	Appropriations 2010	Outturn 2009
31 350 000	32 301 000	31 969 020,81

Remarks

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

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

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

Item 2 0 0 7 — Fitting-out of premises

Figures

Budget 2011	Appropriations 2010	Outturn 2009
890 000	316 000	381 433,82

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.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
912 000	702 000	1 069 998,46

Remarks

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

Article 2 0 2 — Buildings-related costs

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2011	Appropriations 2010	Outturn 2009
7 213 000	6 050 000	6 035 974,62

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 123 000.

Item 2 0 2 4 — Consumption of energy

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 470 000	3 065 000	4 535 999,12

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 222 000.

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 930 000	4 804 000	4 720 977,80

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

Item 2 0 2 8 — Insurance

Figures

Budget 2011	Appropriations 2010	Outturn 2009
125 000	81 000	121 836,59

Remarks

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

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
315 000	307 000	333 459,34

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 136 000.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING				
2 1 0	<i>Equipment, operating costs and data-processing and telecommunications services</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.14	4 042 000	3 532 000	3 517 568,57
2 1 0 2	External services for operation, creation and servicing of software and systems	5.14	9 389 000	8 510 000	8 741 719,82
2 1 0 3	Telecommunications	5.14	1 054 000	1 068 000	1 028 006,33
	<i>Article 2 1 0 — Subtotal</i>		14 485 000	13 110 000	13 287 294,72
2 1 2	<i>Furniture</i>	5.14	673 000	653 000	652 957,96
2 1 4	<i>Technical equipment and installations</i>	5.14	455 000	475 000	444 398,53

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 1 6	<i>Vehicles</i>	5.14	1 522 000	1 405 000	1 251 956,99
	Chapter 2 1 — Total		17 135 000	15 643 000	15 636 608,20

Article 2 1 0 — Equipment, operating costs and data-processing and telecommunications services

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 042 000	3 532 000	3 517 568,57

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 video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, switching units for simultaneous interpreting facilities.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
9 389 000	8 510 000	8 741 719,82

Remarks

This appropriation is intended to cover computer analysis and programming.

Item 2 1 0 3 — Telecommunications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 054 000	1 068 000	1 028 006,33

Remarks

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

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 110 000.

Article 2 1 2 — Furniture

Figures

Budget 2011	Appropriations 2010	Outturn 2009
673 000	653 000	652 957,96

Remarks

This appropriation is intended to cover:

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

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2011	Appropriations 2010	Outturn 2009
455 000	475 000	444 398,53

Remarks

This appropriation is intended to cover:

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

Article 2 1 6 — Vehicles

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 522 000	1 405 000	1 251 956,99

Remarks

This appropriation is intended to cover:

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 34 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and various consumables</i>	5.14	936 000	1 011 000	988 425,05
2 3 1	<i>Financial charges</i>	5.14	36 000	36 000	25 051,75
2 3 2	<i>Legal expenses and damages</i>	5.14	20 000	16 000	16 000,00

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 3 6	<i>Postal charges</i>	5.14	625 000	621 000	577 530,98
2 3 8	<i>Other administrative operating expenditure</i>	5.14	436 000	368 000	452 419,20
Chapter 2 3 — Total			2 053 000	2 052 000	2 059 426,98

Remarks

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
936 000	1 011 000	988 425,05

Remarks

This appropriation is intended to cover purchase of the following papers and 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.

Article 2 3 1 — Financial charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
36 000	36 000	25 051,75

Remarks

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

Bank interest accruing to the institution is listed under revenue.

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2011	Appropriations 2010	Outturn 2009
20 000	16 000	16 000,00

Remarks

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

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

Article 2 3 6 — Postal charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
625 000	621 000	577 530,98

Remarks

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

Article 2 3 8 — Other administrative operating expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
436 000	368 000	452 419,20

Remarks

This appropriation is intended to cover:

- various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),
- the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for reproduction 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 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<i>Entertainment and representation expenses</i>	5.14	209 000	169 000	221 487,25
2 5 4	<i>Meetings, congresses and conferences</i>	5.14	384 000	411 000	345 028,32
2 5 6	<i>Expenditure on information and on participation in public events</i>	5.14	199 000	218 000	176 499,20
2 5 7	<i>Legal information service</i>	5.14	p.m.	p.m.	0,—
	Chapter 2 5 — Total		792 000	798 000	743 014,77

Article 2 5 2 — Entertainment and representation expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
209 000	169 000	221 487,25

Remarks

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

Article 2 5 4 — Meetings, congresses and conferences

Figures

Budget 2011	Appropriations 2010	Outturn 2009
384 000	411 000	345 028,32

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Justice Ministries, 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 EU 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 EU law.

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
199 000	218 000	176 499,20

Remarks

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 and photographic costs, and contributions made for visits to the institution.

Article 2 5 7 — Legal information service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5.14	p.m.	p.m.	0,—
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.14	1 167 000	1 163 000	1 134 881,86
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5.14	948 000	947 000	947 000,00
2 7 4 1	General publications	5.14	1 185 000	1 100 000	1 373 880,02
	<i>Article 2 7 4 — Subtotal</i>		2 133 000	2 047 000	2 320 880,02
	Chapter 2 7 — Total		3 300 000	3 210 000	3 455 761,88

Article 2 7 0 — Limited consultations, studies and surveys

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Article 2 7 2 — Documentation, library and archiving expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 167 000	1 163 000	1 134 881,86

Remarks

This appropriation is intended to cover:

- the acquisition of books, documents and other publications and updates for existing volumes,
- entry and purchase of computerised legal data,
- special equipment for the library,
- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- binding and upkeep of library books,
- access charges for certain legal data-bases.

Article 2 7 4 — Production and distribution

Item 2 7 4 0 — Official Journal

Figures

Budget 2011	Appropriations 2010	Outturn 2009
948 000	947 000	947 000,00

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 27 000.

Item 2 7 4 1 — General publications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 185 000	1 100 000	1 373 880,02

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 EU 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 335 000.

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	5	40 000	40 000	31 431,09
	Title 3 — Total		40 000	40 000	31 431,09

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<i>Special expenditure of the Court of Justice of the European Union</i>				
3 7 1 0	Court expenses	5.14	40 000	40 000	31 431,09
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty	5.14	p.m.	p.m.	0,—
	<i>Article 3 7 1 — Subtotal</i>		40 000	40 000	31 431,09
	Chapter 3 7 — Total		40 000	40 000	31 431,09

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

Item 3 7 1 0 — Court expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
40 000	40 000	31 431,09

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.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
10 0	PROVISIONAL APPROPRIATIONS	5.14	p.m.	485 700	0,—
10 1	CONTINGENCY RESERVE	5.14	p.m.	p.m.	0,—
Title 10 — Total			p.m.	485 700	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	485 700	0,—

Remarks

Total

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Annex S — STAFF

Annex S 1 — Section IV — Court of Justice of the European Union

Function group and grades	Court of Justice of the European Union			
	2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	39 ¹	44 ²	28 ³	44 ⁴
AD 13	80	—	69	—
AD 12	110 ⁵	66	126 ⁶	66
AD 11	84	73	90	73
AD 10	42	33	42	33
AD 9	78	1	28	1
AD 8	210	1	260	1
AD 7	145	—	98	24
AD 6	44	—	23	—
AD 5	34	—	48	—
TOTAL	881	219	827	243
AST 11	9	—	8	—
AST 10	8	1	9	1
AST 9	32	—	32	—
AST 8	35	5	35	5
AST 7	73	28	61	28
AST 6	67	24	79	24
AST 5	48	46	47	46
AST 4	95	68	96	68
AST 3	117	12	118	12
AST 2	105	5	105	7
AST 1	76	—	76	—
Total	665	189	666	191
General total	1 546⁷	408	1 493⁸	434
Grand total	1 954⁹		1 927¹⁰	

¹Of which one AD 15 *ad personam*.

²Of which one AD 15 *ad personam*.

³Of which one AD 15 *ad personam*.

⁴Of which one AD 15 *ad personam*.

⁵Of which one AD 14 *ad personam*.

⁶Of which one AD 14 *ad personam*.

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

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

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

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