



Brussels, 23.11.2012
COM(2012) 716 final

**DRAFT General Budget
of the European Union
for the financial year 2013**

**VOLUME 5
SECTION V
COURT OF AUDITORS**

DOCUMENTS



DRAFT General Budget of the European Union for the financial year 2013

VOLUME 5

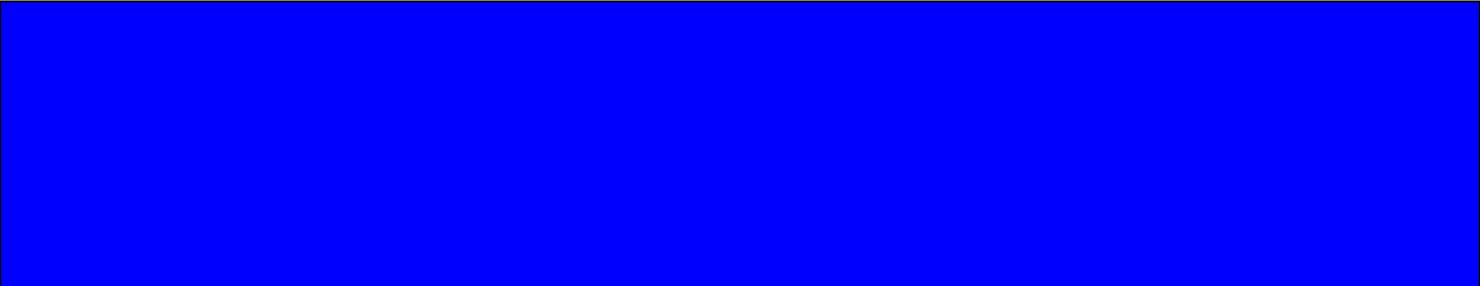
SECTION V

COURT OF AUDITORS

Revenue

Expenditure

Staff



SECTION V — COURT OF AUDITORS

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION	20 272 000	21 210 000	18 841 070,12
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	674 030,12
9	MISCELLANEOUS REVENUE	200 000	200 000	0,00
	Total	20 472 000	21 410 000	19 515 100,24

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	Miscellaneous taxes and deductions	11 736 000	11 610 000	10 757 962,14
4 1	Contributions to pension scheme	8 536 000	9 600 000	8 083 107,98
	Title 4 — Total	20 272 000	21 210 000	18 841 070,12

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	Miscellaneous taxes and deductions			
4 0 0	<i>Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants</i>	10 336 000	10 210 000	9 348 170,81
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,00
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	1 400 000	1 400 000	1 409 791,33
	Chapter 4 0 — Total	11 736 000	11 610 000	10 757 962,14

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

Figures

Budget 2013	Budget 2012	Outturn 2011
10 336 000	10 210 000	9 348 170,81

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

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Article 403 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

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

Remarks

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

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

Article 404 — Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
1 400 000	1 400 000	1 409 791,33

Remarks

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

CHAPTER 41 — CONTRIBUTIONS TO PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 1	Contributions to pension scheme			
4 1 0	<i>Staff contributions to the pension scheme</i>	8 536 000	8 300 000	8 035 326,58
4 1 1	<i>Transfer or repayment of pension rights by staff</i>	p.m.	1 300 000	47 781,40

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,00
	Chapter 4 1 — Total	8 536 000	9 600 000	8 083 107,98

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
8 536 000	8 300 000	8 035 326,58

Remarks

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	1 300 000	47 781,40

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

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

Figures

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

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLIES) AND IMMOVABLE PROPERTY	p.m.	p.m.	14 337,36
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	0,00
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	387 594,78
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS	p.m.	p.m.	0,00

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	272 097,98
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,00
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,00
	Title 5 — Total	p.m.	p.m.	674 030,12

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

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLIES) 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.	3 150,00
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	p.m.	0,00
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	3 150,00
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	11 187,36
	Chapter 5 0 — Total	p.m.	p.m.	14 337,36

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	3 150,00

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 18(1)(e) to (j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on 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 (ex Article 5 0 0)

Figures

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

Remarks

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

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	11 187,36

Remarks

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

This article also includes revenue from the sale of such products in electronic format. The revenue is estimated at EUR 70 000.

CHAPTER 5 1 — PROCEEDS FROM LETTING

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 1	PROCEEDS FROM LETTING			
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.	0,00
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,00
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,00
	Chapter 5 1 — Total	p.m.	p.m.	0,00

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

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

Figures

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

Remarks

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

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

Figures

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

Remarks

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

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

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	387 594,78
5 2 2	<i>Interest yielded by pre-financing</i>	p.m.	p.m.	0,00
	Chapter 5 2 — Total	p.m.	p.m.	387 594,78

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	387 594,78

Remarks

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

Article 5 2 2 — Interest yielded by pre-financing

Figures

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

Remarks

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

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,00
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,00
	Chapter 5 5 — Total	p.m.	p.m.	0,00

Article 5 5 0 — Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

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

Remarks

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

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

Figures

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

Remarks

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

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	272 097,98
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,00
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,00
	Chapter 5 7 — Total	p.m.	p.m.	272 097,98

Remarks

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	272 097,98

Remarks

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

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

Figures

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

Remarks

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

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

Figures

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

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 8	MISCELLANEOUS COMPENSATION			
5 8 0	<i>Revenue accruing from rental allowances — Assigned revenue</i>	p.m.	p.m.	0,00
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,00
	Chapter 5 8 — Total	p.m.	p.m.	0,00

Remarks

Article 5 8 0 — Revenue accruing from rental allowances — Assigned revenue

Figures

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

Remarks

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

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

Figures

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

Remarks

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

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,00
	Chapter 5 9 — Total	p.m.	p.m.	0,00

Remarks

Article 5 9 0 — Other revenue from administrative operations

Figures

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

Remarks

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

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	200 000	200 000	0,00
	Title 9 — Total	200 000	200 000	0,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	200 000	200 000	0,00
	Chapter 9 0 — Total	200 000	200 000	0,00

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
200 000	200 000	0,00

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	PERSONS WORKING WITH THE INSTITUTION	122 941 618	121 735 614	109 972 122,62
	10 0	1 931 041		
		124 872 659		
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT			
	AND MISCELLANEOUS OPERATING EXPENDITURE	19 819 000	20 741 000	24 365 204,99
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	142 760 618	142 476 614	134 337 327,61
	10 0	1 931 041		
	Total including reserves	144 691 659		

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION	5	14 565 337	14 592 283	12 951 777,94
	10 0		238 708		
			14 804 045		
1 2	OFFICIALS AND TEMPORARY STAFF	5	97 772 266	96 486 831	87 624 116,81
	10 0		1 646 548		
			99 418 814		
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	4 175 765	4 173 000	3 863 885,18
	10 0		45 785		
			4 221 550		
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	6 428 250	6 483 500	5 532 342,69
	Title 1 — Total		122 941 618	121 735 614	109 972 122,62
	10 0		1 931 041		
	Total including reserves		124 872 659		

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	5.15	8 669 992	8 495 000	8 291 574,29
	10 0		148 008		
			8 818 000		
1 0 0 2	Entitlements on entering and leaving the service	5.15	224 259	829 000	213 245,00

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
		10 0	2 741		
			227 000		
	<i>Article 1 0 0 — Subtotal</i>		8 894 251	9 324 000	8 504 819,29
		10 0	150 749		
			9 045 000		
1 0 2	Temporary allowances	5.15	1 736 480	1 682 253	1 192 008,95
		10 0	29 520		
			1 766 000		
1 0 3	Pensions	5.15	3 437 561	3 128 000	2 951 673,27
		10 0	58 439		
			3 496 000		
1 0 4	Missions	5.15	308 000	308 000	239 642,98
1 0 6	Training	5.15	70 000	100 000	63 633,45
1 0 9	Provisional appropriation	5.15	119 045	50 030	0,—
	Chapter 1 0 — Total		14 565 337	14 592 283	12 951 777,94
		10 0	238 708		
	Total including reserves		14 804 045		

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remuneration, allowances and pensions

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 0	8 669 992	8 495 000	8 291 574,29
10 0	148 008		
Total	8 818 000	8 495 000	8 291 574,29

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 2 thereof.

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

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

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0 2	224 259	829 000	213 245,00
10 0	2 741		
Total	227 000	829 000	213 245,00

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover:

- travel expenses due to Members of the Court of Auditors on entering or leaving the service,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Article 1 0 2 — Temporary allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 2	1 736 480	1 682 253	1 192 008,95
10 0	29 520		
Total	1 766 000	1 682 253	1 192 008,95

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Article 1 0 3 — Pensions

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 3	3 437 561	3 128 000	2 951 673,27
10 0	58 439		
Total	3 496 000	3 128 000	2 951 673,27

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

Article 1 0 4 — Missions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
308 000	308 000	239 642,98

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

The amount of assigned revenue in accordance with Article 18(1)(g) of the Financial Regulation is estimated at EUR 2 000.

Article 1 0 6 — Training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
70 000	100 000	63 633,45

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

Article 1 0 9 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
119 045	50 030	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 salary and pension adjustments which may be made by the Council in the course of the financial year.

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

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5.15	95 362 536	94 540 000	86 269 724,78
		10 0	1 623 464		
			96 986 000		
1 2 0 2	Paid overtime	5.15	421 829	460 000	400 520,89
		10 0	7 171		
			429 000		

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 4	Entitlements on entering and leaving the service and on transfer	5.15	1 180 087	1 067 000	953 871,14
	10 0		15 913		
			1 196 000		
	<i>Article 1 2 0 — Subtotal</i>		96 964 452	96 067 000	87 624 116,81
	10 0		1 646 548		
			98 611 000		
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)	5.15	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.15	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
1 2 9	<i>Provisional appropriation</i>	5.15	807 814	419 831	0,—
	Chapter 1 2 — Total		97 772 266	96 486 831	87 624 116,81
	10 0		1 646 548		
	Total including reserves		99 418 814		

Remarks

A standard abatement of 2 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 0	95 362 536	94 540 000	86 269 724,78
10 0	1 623 464		
Total	96 986 000	94 540 000	86 269 724,78

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

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

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Item 1 2 0 2 — Paid overtime

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 2	421 829	460 000	400 520,89
10 0	7 171		
Total	429 000	460 000	400 520,89

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 overtime worked in the conditions laid down by the abovementioned provisions.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

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

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 4	1 180 087	1 067 000	953 871,14
10 0	15 913		
Total	1 196 000	1 067 000	953 871,14

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

- the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,
- the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,
- the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,
- the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Union scheme in the event of a contract amendment.

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

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

Article 1 2 2 — Allowances upon early termination of service

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 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, or to officials holding a senior executive post who are retired in the interests of the service.

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

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

This appropriation is intended to cover:

- 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 2013	Appropriations 2012	Outturn 2011
807 814	419 831	0,—

Remarks

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

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

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during 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 14 — OTHER STAFF AND EXTERNAL SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5.15	2 832 900	2 685 000	2 567 999,77
		10 0	45 100		
			2 878 000		
1 4 0 4	In-service training and staff exchanges	5.15	987 000	1 044 000	941 665,64
1 4 0 5	Other external services	5.15	40 315	111 000	25 830,77
		10 0	685		
			41 000		
1 4 0 6	External services in the linguistic field	5.15	293 000	323 000	328 389,00
	<i>Article 1 4 0 — Subtotal</i>		4 153 215	4 163 000	3 863 885,18
		10 0	45 785		
			4 199 000		
1 4 9	Provisional appropriation	5.15	22 550	10 000	0,—
	Chapter 1 4 — Total		4 175 765	4 173 000	3 863 885,18
		10 0	45 785		
	Total including reserves		4 221 550		

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 4 0 0	2 832 900	2 685 000	2 567 999,77
10 0	45 100		
Total	2 878 000	2 685 000	2 567 999,77

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

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

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
987 000	1 044 000	941 665,64

Remarks

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,
- the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,
- the cost of periods of in-service training at the Court of Auditors.

Item 1 4 0 5 — Other external services

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 4 0 5	40 315	111 000	25 830,77
10 0	685		
Total	41 000	111 000	25 830,77

Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
293 000	323 000	328 389,00

Remarks

This appropriation is intended to cover:

- expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,
- the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,
- the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

Article 1 4 9 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
22 550	10 000	0,—

Remarks

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

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

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during 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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment	5.15	60 250	68 500	62 000,00
1 6 1 2	Further training for staff	5.15	705 000	690 000	687 467,72
	<i>Article 1 6 1 — Subtotal</i>		765 250	758 500	749 467,72
1 6 2	Missions	5.15	3 700 000	3 802 000	3 416 856,77
1 6 3	Assistance for staff of the institution				
1 6 3 0	Social welfare	5.15	25 000	15 000	25 216,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.15	64 000	103 000	61 435,73
	<i>Article 1 6 3 — Subtotal</i>		89 000	118 000	86 651,73
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	5.15	105 000	106 000	68 488,75
1 6 5 2	Restaurants and canteens	5.15	45 000	37 000	52 416,04
1 6 5 4	Early childhood centre	5.15	1 654 000	1 597 000	1 158 461,68
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	5.15	70 000	65 000	0,—
	<i>Article 1 6 5 — Subtotal</i>		1 874 000	1 805 000	1 279 366,47
	Chapter 1 6 — Total		6 428 250	6 483 500	5 532 342,69

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
60 250	68 500	62 000,00

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

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

Item 1 6 1 2 — Further training for staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
705 000	690 000	687 467,72

Remarks

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

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court's activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

Article 1 6 2 — Missions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 700 000	3 802 000	3 416 856,77

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 expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 1 6 3 — Assistance for staff of the institution

Item 1 6 3 0 — Social welfare

Figures

Budget 2013	Appropriations 2012	Outturn 2011
25 000	15 000	25 216,00

Remarks

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

This appropriation is intended to cover help for staff in particularly difficult circumstances.

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

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

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
64 000	103 000	61 435,73

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.

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

Item 1 6 5 0 — Medical service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
105 000	106 000	68 488,75

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 cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

Item 1 6 5 2 — Restaurants and canteens

Figures

Budget 2013	Appropriations 2012	Outturn 2011
45 000	37 000	52 416,04

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

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

Item 1 6 5 4 — Early childhood centre

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 654 000	1 597 000	1 158 461,68

Remarks

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

Item 1 6 5 5 — PMO expenditure on the management of matters concerning Court staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
70 000	65 000	0,—

Remarks

This appropriation is intended to cover the expenditure incurred under the service agreements between the PMO and the Court.

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

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS AND ASSOCIATED COSTS	5	8 327 000	9 941 000	13 914 903,68
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	8 027 000	7 338 000	7 246 359,75
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	413 000	525 000	482 296,56
2 5	MEETINGS AND CONFERENCES	5	768 000	793 000	752 614,10
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	2 284 000	2 144 000	1 969 030,90
Title 2 — Total			19 819 000	20 741 000	24 365 204,99

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5.15	2 466 000	4 195 000	3 782 000,00
2 0 0 1	Lease/purchase	5.15	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.15	3 000 000	3 000 000	7 000 000,00
2 0 0 5	Construction of buildings	5.15	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.15	160 000	165 000	324 929,42
2 0 0 8	Studies and technical assistance in connection with building projects	5.15	35 000	50 000	44 366,48
	<i>Article 2 0 0 — Subtotal</i>		5 661 000	7 410 000	11 151 295,90
2 0 2	Expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5.15	1 211 000	1 106 000	1 432 999,99
2 0 2 4	Energy consumption	5.15	1 099 000	1 044 000	809 370,83
2 0 2 6	Security and surveillance of buildings	5.15	204 000	232 000	398 565,53
2 0 2 8	Insurance	5.15	66 000	69 000	49 815,37
2 0 2 9	Other expenditure on buildings	5.15	86 000	80 000	72 856,06
	<i>Article 2 0 2 — Subtotal</i>		2 666 000	2 531 000	2 763 607,78
Chapter 2 0 — Total			8 327 000	9 941 000	13 914 903,68

Remarks

Cover having been cancelled by the insurance companies, the risk of labour disputes and terrorist attacks in and on the buildings occupied by the Court of Auditors is now covered by the general budget of the European Union. The appropriations earmarked under this title therefore cover all expenditure incurred in repairing damage resulting from labour disputes and terrorist attacks.

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 466 000	4 195 000	3 782 000,00

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 000.

Item 2 0 0 1 — Lease/purchase

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover long-lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

Item 2 0 0 3 — Acquisition of immovable property

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 000 000	3 000 000	7 000 000,00

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

This appropriation is intended to finance the Court of Auditors' K3 building project.

Item 2 0 0 5 — Construction of buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
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 2013	Appropriations 2012	Outturn 2011
160 000	165 000	324 929,42

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 technical assistance in respect of large-scale building projects.

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
35 000	50 000	44 366,48

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 — Expenditure on buildings

Item 2 0 2 2 — Cleaning and maintenance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 211 000	1 106 000	1 432 999,99

Remarks

This appropriation is intended to cover:

- maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them,
- the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of 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).

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

Item 2 0 2 4 — Energy consumption

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 099 000	1 044 000	809 370,83

Remarks

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

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

Item 2 0 2 6 — Security and surveillance of buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
204 000	232 000	398 565,53

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the 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).

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

Item 2 0 2 8 — Insurance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
66 000	69 000	49 815,37

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

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

Item 2 0 2 9 — Other expenditure on buildings

Figures

Budget 2013	Appropriations 2012	Outturn 2011
86 000	80 000	72 856,06

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.15	2 236 000	1 907 000	1 779 276,35
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.15	4 122 000	3 960 000	4 094 999,99
2 1 0 3	Telecommunications	5.15	839 000	634 000	626 000,00
	<i>Article 2 1 0 — Subtotal</i>		7 197 000	6 501 000	6 500 276,34
2 1 2	<i>Furniture</i>	5.15	109 000	107 000	105 060,73
2 1 4	<i>Technical equipment and installations</i>	5.15	150 000	159 000	120 761,18
2 1 6	<i>Vehicles</i>	5.15	571 000	571 000	520 261,50
	Chapter 2 1 — Total		8 027 000	7 338 000	7 246 359,75

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 236 000	1 907 000	1 779 276,35

Remarks

This appropriation is intended to cover the following operating expenditure:

- purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,
- computer cables.

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 122 000	3 960 000	4 094 999,99

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the ‘helpdesk’ services.

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

Item 2 1 0 3 — Telecommunications

Figures

Budget 2013	Appropriations 2012	Outturn 2011
839 000	634 000	626 000,00

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 45 000.

Article 2 1 2 — Furniture

Figures

Budget 2013	Appropriations 2012	Outturn 2011
109 000	107 000	105 060,73

Remarks

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

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

Article 2 1 4 — Technical equipment and installations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
150 000	159 000	120 761,18

Remarks

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

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

Article 2 1 6 — Vehicles

Figures

Budget 2013	Appropriations 2012	Outturn 2011
571 000	571 000	520 261,50

Remarks

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the resultant running costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000 and is to be used for Vél'OH subscriptions.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.15	150 000	165 000	140 988,22
2 3 1	<i>Financial charges</i>	5.15	20 000	20 000	20 000,00
2 3 2	<i>Legal expenses and damages</i>	5.15	30 000	20 000	140 000,00
2 3 6	<i>Postage and delivery charges</i>	5.15	50 000	55 000	45 105,00
2 3 8	<i>Other administrative expenditure</i>	5.15	163 000	265 000	136 203,34
	Chapter 23 — Total		413 000	525 000	482 296,56

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
150 000	165 000	140 988,22

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

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

Article 2 3 1 — Financial charges

Figures

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

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2013	Appropriations 2012	Outturn 2011
30 000	20 000	140 000,00

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

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

Article 2 3 6 — Postage and delivery charges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
50 000	55 000	45 105,00

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
163 000	265 000	136 203,34

Remarks

This appropriation is intended to cover:

- the cost of luggage insurance for staff travelling on mission,
- the purchase of uniforms for messengers and drivers, and other work clothes,
- the cost of refreshments and occasional snacks served during internal meetings,
- the costs of the removal and handling of equipment, furniture and office supplies,
- other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,
- petty expenses.

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

CHAPTER 2 5 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Entertainment and representation expenses</i>	5.15	234 000	234 000	245 607,27
2 5 4	<i>Meetings, congresses and conferences</i>	5.15	142 000	142 000	130 181,26
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5.15	17 000	17 000	16 825,57
2 5 7	<i>Joint Interpreting and Conference Service</i>	5.15	375 000	400 000	360 000,00
	Chapter 2 5 — Total		768 000	793 000	752 614,10

Article 2 5 2 — Entertainment and representation expenses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
234 000	234 000	245 607,27

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

Article 2 5 4 — Meetings, congresses and conferences

Figures

Budget 2013	Appropriations 2012	Outturn 2011
142 000	142 000	130 181,26

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
17 000	17 000	16 825,57

Remarks

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

Article 2 5 7 — Joint Interpreting and Conference Service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
375 000	400 000	360 000,00

Remarks

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5.15	480 000	480 000	328 591,16
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.15	304 000	304 000	294 866,25
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5.15	670 000	600 000	665 000,00
2 7 4 1	Publications of a general nature	5.15	830 000	760 000	680 573,49
	<i>Article 2 7 4 — Subtotal</i>		1 500 000	1 360 000	1 345 573,49
	Chapter 2 7 — Total		2 284 000	2 144 000	1 969 030,90

Article 2 7 0 — Limited consultations, studies and surveys

Figures

Budget 2013	Appropriations 2012	Outturn 2011
480 000	480 000	328 591,16

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

Within the framework of its audits, the Court of Auditors needs to contract out studies and technical analyses (for example chemical, physical, statistical analyses) to external experts. This appropriation also encompasses the cost of the auditing of the Court of Auditors by an independent auditor whose report is published in the *Official Journal of the European Union*.

Article 2 7 2 — Documentation, library and archiving expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
304 000	304 000	294 866,25

Remarks

This appropriation is intended to cover:

- the acquisition of books, documents and other non-periodic publications and updates for existing volumes,
- special equipment for the library,
- the cost of subscriptions to newspapers, periodicals and various bulletins,
- the cost of subscriptions to news agencies or external informative databases,
- access charges for certain external databases,
- the cost of the binding and upkeep of library books,
- the cost of archive services and the acquisition of archive resources on substitute media.

Article 2 7 4 — Production and distribution

Item 2 7 4 0 — Official Journal

Figures

Budget 2013	Appropriations 2012	Outturn 2011
670 000	600 000	665 000,00

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors 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 70 000.

Item 2 7 4 1 — Publications of a general nature

Figures

Budget 2013	Appropriations 2012	Outturn 2011
830 000	760 000	680 573,49

Remarks

This appropriation is intended to cover:

- the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to the second subparagraph of Article 287(4), and to Article 325(4) of the Treaty on the Functioning of the European Union,
- the costs of communications activities concerning audit work and the activities of the Court of Auditors (in particular website, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

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

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS		1 931 041	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.15	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 931 041	p.m.	0,—

Remarks

1.	Item	1 0 0 0	Remuneration, allowances and pensions	148 008
2.	Item	1 0 0 2	Entitlements on entering and leaving the service	2 741
3.	Article	1 0 2	Temporary allowances	29 520
4.	Article	1 0 3	Pensions	58 439
5.	Item	1 2 0 0	Remuneration and allowances	1 623 464
6.	Item	1 2 0 2	Paid overtime	7 171
7.	Item	1 2 0 4	Entitlements on entering and leaving the service and on transfer	15 913
8.	Item	1 4 0 0	Other staff	45 100
9.	Item	1 4 0 5	Other external services	685
			Total	1 931 041

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

1. Annex S — STAFF

1.1. Annex S 1 — Section V — Court of Auditors

Function group and grade	Court of Auditors			
	Permanent posts		Temporary posts ⁽¹⁾	
	2013	2012	2013	2012
Non-category			1	1
AD 16				
AD 15	10 ⁽⁶⁾	9		
AD 14	32 ⁽²⁾ ⁽⁶⁾	33 ⁽²⁾	30 ⁽⁷⁾	29
AD 13	33 ⁽⁵⁾ ⁽⁶⁾	18 ⁽⁵⁾	2	2
AD 12	61 ⁽³⁾ ⁽⁵⁾ ⁽⁶⁾	69 ⁽³⁾ ⁽⁵⁾	5	5
AD 11	33 ⁽⁵⁾ ⁽⁶⁾	37 ⁽⁵⁾	31	31
AD 10	57 ⁽⁵⁾ ⁽⁶⁾	44 ⁽⁵⁾	2 ⁽⁷⁾	1
AD 9	76 ⁽⁵⁾ ⁽⁶⁾ ⁽⁷⁾	90 ⁽⁵⁾		
AD 8	52	52		
AD 7	23 ⁽⁴⁾	23 ⁽⁴⁾		
AD 6	133 ⁽⁵⁾ ⁽⁶⁾	118 ⁽⁵⁾		
AD 5	27 ⁽⁵⁾ ⁽⁶⁾ ⁽⁷⁾ ⁽⁸⁾	38 ⁽⁵⁾		
AD total	537	531	71	69
AST 11	9	9		
AST 10	7	7		
AST 9	6 ⁽⁶⁾	3		
AST 8	22 ⁽⁵⁾ ⁽⁶⁾	21 ⁽⁵⁾		
AST 7	28 ⁽⁴⁾ ⁽⁵⁾ ⁽⁶⁾	25 ⁽⁴⁾ ⁽⁵⁾	29 ⁽⁷⁾	28
AST 6	22 ⁽⁵⁾ ⁽⁶⁾	28 ⁽⁵⁾		
AST 5	32 ⁽⁵⁾ ⁽⁶⁾	29 ⁽⁵⁾		
AST 4	18 ⁽⁵⁾ ⁽⁶⁾	22 ⁽⁵⁾	29 ⁽⁷⁾	28
AST 3	33 ⁽⁸⁾	38	7 ⁽⁶⁾	5
AST 2	33 ⁽⁵⁾ ⁽⁶⁾	28 ⁽⁵⁾	3 ⁽⁶⁾	5
AST 1	5 ⁽⁵⁾ ⁽⁶⁾ ⁽⁷⁾ ⁽⁸⁾	11 ⁽⁵⁾		
AST total	215	221	68	66
Grand total	752 ⁽⁹⁾	752 ⁽⁹⁾	139	135

⁽¹⁾ The actual grade at which the posts assigned to the private offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.

⁽²⁾ Of which one AD 15 *ad personam*.

⁽³⁾ Of which one AD 14 *ad personam*.

⁽⁴⁾ Article 47(1) of Financial Regulation — modification of April 2011.

⁽⁵⁾ Upgradings for 2012 + Article 47(1) of Financial Regulation — modification of January 2012.

⁽⁶⁾ Upgradings for 2013.

⁽⁷⁾ Enlargement to Croatia (from July 2013).

⁽⁸⁾ Cancellation of 9 posts.

⁽⁹⁾ Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).