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DOCUMENTS

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

VOLUME 5

SECTION V
COURT OF AUDITORS

Revenue
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Staff

SECTION V — COURT OF AUDITORS

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2011	Budget 2010	Outturn 2009
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION	20 612 613	19 932 000	18 461 549,27
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	273 002,04
9	MISCELLANEOUS REVENUE	200 000	200 000	56 535,59
	Total	20 812 613	20 132 000	18 791 086,90

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	Miscellaneous taxes and deductions	11 597 081	11 183 000	9 831 815,00
4 1	Contribution to pension schemes	9 015 532	8 749 000	8 629 734,27
	Title 4 — Total	20 612 613	19 932 000	18 461 549,27

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>	10 497 081	10 298 000	8 734 648,95
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>	1 100 000	885 000	1 097 166,05
	Chapter 4 0 — Total	11 597 081	11 183 000	9 831 815,00

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
10 497 081	10 298 000	8 734 648,95

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 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 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).

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
1 100 000	885 000	1 097 166,05

Remarks

Staff Regulations of Officials of the European Communities, 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 4 1 — CONTRIBUTION TO PENSION SCHEMES

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1	Contribution to pension schemes			

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1 0	<i>Staff contribution to the pension scheme</i>	7 715 532	7 449 000	6 959 521,03
4 1 1	<i>Transfer or repayment of pension rights by staff</i>	1 300 000	1 300 000	1 668 445,31
4 1 2	<i>Contribution to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	1 767,93
Chapter 4 1 — Total		9 015 532	8 749 000	8 629 734,27

Article 4 1 0 — Staff contribution to the pension scheme

Figures

Budget 2011	Budget 2010	Outturn 2009
7 715 532	7 449 000	6 959 521,03

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
1 300 000	1 300 000	1 668 445,31

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 4, 11(2) and (3) 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.	1 767,93

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 ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLIES) AND IMMOVABLE PROPERTY	p.m.	p.m.	61 683,27
5 1	PROCEEDS FROM LETTING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	58 972,77

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORKS	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	152 346,00
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	273 002,04

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

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
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.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	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>	p.m.	p.m.	61 683,27
	Chapter 5 0 — Total	p.m.	p.m.	61 683,27

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

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

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

Remarks

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

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 2011	Budget 2010	Outturn 2009
p.m.	p.m.	61 683,27

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 for the Court of Auditors.

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 lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,—
	Chapter 5 1 — Total	p.m.	p.m.	0,—

Remarks

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

Remarks

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

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 2011	Budget 2010	Outturn 2009
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.	58 972,77
5 2 2	<i>Interest yielded by prefinancing</i>	p.m.	p.m.	0,—
	Chapter 5 2 — Total	p.m.	p.m.	58 972,77

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
p.m.	p.m.	58 972,77

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 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 on the institutions' accounts.

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

Figures

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

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

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

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 CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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 INSTITUTION			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	152 346,00
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,—

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
5 7 3	<i>Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—
	Chapter 5 7 — Total	p.m.	p.m.	152 346,00

Remarks

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	152 346,00

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 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)(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 connected with the administrative operation of the institution — Assigned revenue

Figures

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

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 2011	Budget 2010	Outturn 2009
5 8	MISCELLANEOUS COMPENSATION			
5 8 0	<i>Revenue accruing from rental allowances — 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,—

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

Remarks

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

Figures

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

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

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 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,—

Remarks

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	200 000	200 000	56 535,59
	Title 9 — Total	200 000	200 000	56 535,59

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>	200 000	200 000	56 535,59
	Chapter 9 0 — Total	200 000	200 000	56 535,59

Article 9 0 0 — *Miscellaneous revenue*

Figures

Budget 2011	Budget 2010	Outturn 2009
200 000	200 000	56 535,59

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2011	Appropriations 2010	Outturn 2009
1	PERSONS WORKING WITH THE INSTITUTION	117 159 054	118 510 498	100 186 176,17
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT			
	AND MISCELLANEOUS OPERATING EXPENDITURE	25 482 282	29 421 333	73 169 447,28
10	OTHER EXPENDITURE	p.m.	13 900	0,—
	Total	142 641 336	147 931 831	173 355 623,45

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	12 745 935	13 364 068	11 317 658,10
1 2	OFFICIALS AND TEMPORARY STAFF	5	94 592 406	94 245 530	79 902 739,15
1 4	OTHER STAFF AND EXTERNAL SERVICES	5	3 770 713	4 589 900	3 800 466,63
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION	5	6 050 000	6 311 000	5 165 312,29
	Title 1 — Total		117 159 054	118 510 498	100 186 176,17

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>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	5.15	8 206 485	8 205 000	8 047 967,22
1 0 0 2	Entitlements on entering and leaving the service	5.15	58 413	778 000	0,—
	<i>Article 1 0 0 — Subtotal</i>		8 264 898	8 983 000	8 047 967,22
1 0 2	<i>Temporary allowances</i>	5.15	943 939	1 126 000	542 642,38
1 0 3	<i>Pensions</i>	5.15	3 053 516	2 636 000	2 434 811,69
1 0 4	<i>Missions</i>	5.15	324 000	324 000	217 567,41
1 0 6	<i>Training</i>	5.15	80 000	140 000	74 669,40
1 0 9	<i>Provisional appropriation</i>	5.15	79 582	155 068	0,—
	Chapter 1 0 — Total		12 745 935	13 364 068	11 317 658,10

Article 1 0 0 — Remuneration and other entitlements

Item 1 0 0 0 — Remuneration, allowances and pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
8 206 485	8 205 000	8 047 967,22

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.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
58 413	778 000	0,—

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.

Article 1 0 2 — Temporary allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
943 939	1 126 000	542 642,38

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.

Article 1 0 3 — Pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 053 516	2 636 000	2 434 811,69

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.

Article 1 0 4 — Missions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
324 000	324 000	217 567,41

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 2011	Appropriations 2010	Outturn 2009
80 000	140 000	74 669,40

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 2011	Appropriations 2010	Outturn 2009
79 582	155 068	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.

It 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	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5.15	92 435 337	91 008 515	78 451 830,82
1 2 0 2	Paid overtime	5.15	524 192	587 000	485 365,30
1 2 0 4	Entitlements on entering and leaving the service and on transfer	5.15	1 031 701	1 522 000	892 742,45
	<i>Article 1 2 0 — Subtotal</i>		93 991 230	93 117 515	79 829 938,57

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 2 2	<i>Allowances following 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.	72 800,58
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.	72 800,58
1 2 9	<i>Provisional appropriation</i>	5.15	601 176	1 128 015	0,—
	Chapter 1 2 — Total		94 592 406	94 245 530	79 902 739,15

Remarks

A standard abatement of 4,75 % 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 2011	Appropriations 2010	Outturn 2009
92 435 337	91 008 515	78 451 830,82

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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 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.

Item 1 2 0 2 — Paid overtime

Figures

Budget 2011	Appropriations 2010	Outturn 2009
524 192	587 000	485 365,30

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 031 701	1 522 000	892 742,45

Remarks

Staff Regulations of Officials of the European Communities.
Conditions of Employment of Other Servants of the European Communities.
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 Community 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.

Article 1 2 2 — Allowances following 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
p.m.	p.m.	72 800,58

Remarks

Staff Regulations of Officials of the European Communities, 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 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.

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 2011	Appropriations 2010	Outturn 2009
601 176	1 128 015	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 adjustments 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 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	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5.15	2 190 163	3 126 800	2 846 313,80
1 4 0 4	In-service training and staff exchanges	5.15	1 097 000	861 000	450 163,49
1 4 0 5	Other external services	5.15	195 094	299 000	237 900,18
1 4 0 6	External services in the linguistic field	5.15	275 000	264 100	266 089,16
	<i>Article 1 4 0 — Subtotal</i>		3 757 257	4 550 900	3 800 466,63
1 4 9	<i>Provisional appropriation</i>	5.15	13 456	39 000	0,—
	Chapter 1 4 — Total		3 770 713	4 589 900	3 800 466,63

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 190 163	3 126 800	2 846 313,80

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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 Communities), 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.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 097 000	861 000	450 163,49

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 Community officials 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 2011	Appropriations 2010	Outturn 2009
195 094	299 000	237 900,18

Remarks

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
275 000	264 100	266 089,16

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 2011	Appropriations 2010	Outturn 2009
13 456	39 000	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 adjustments 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 FOR THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment	5.15	68 000	142 000	142 500,00
1 6 1 2	Further training for staff	5.15	861 000	1 030 000	864 857,36
	<i>Article 1 6 1 — Subtotal</i>		929 000	1 172 000	1 007 357,36
1 6 2	Missions	5.15	3 600 000	3 450 000	2 851 259,79
1 6 3	Assistance for staff of the institution				
1 6 3 0	Social welfare	5.15	15 000	25 000	2 000,00
1 6 3 2	Social contacts between Members of staff and other welfare expenditure	5.15	103 000	86 000	61 000,97
	<i>Article 1 6 3 — Subtotal</i>		118 000	111 000	63 000,97
1 6 5	Activities relating to all persons working for the institution				
1 6 5 0	Medical service	5.15	182 000	277 000	174 188,24
1 6 5 2	Restaurants and canteens	5.15	62 000	62 000	69 505,93
1 6 5 4	Early Childhood Centre	5.15	1 159 000	1 239 000	1 000 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 403 000	1 578 000	1 243 694,17
	Chapter 1 6 — Total		6 050 000	6 311 000	5 165 312,29

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Miscellaneous expenditure on recruitment

Figures

Budget 2011	Appropriations 2010	Outturn 2009
68 000	142 000	142 500,00

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 2011	Appropriations 2010	Outturn 2009
861 000	1 030 000	864 857,36

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Appropriations 2010	Outturn 2009
3 600 000	3 450 000	2 851 259,79

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Appropriations 2010	Outturn 2009
15 000	25 000	2 000,00

Remarks

Staff Regulations of Officials of the European Communities, 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 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
103 000	86 000	61 000,97

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 for the institution

Item 1 6 5 0 — Medical service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
182 000	277 000	174 188,24

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 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 2011	Appropriations 2010	Outturn 2009
62 000	62 000	69 505,93

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 2011	Appropriations 2010	Outturn 2009
1 159 000	1 239 000	1 000 000,00

Remarks

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

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS AND ASSOCIATED COSTS	5	14 611 000	18 518 000	62 424 700,24
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	5	7 316 282	7 242 333	7 107 334,83
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	422 000	404 000	389 304,95
2 5	MEETINGS AND CONFERENCES	5	893 000	868 000	870 158,64
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	5	2 240 000	2 389 000	2 377 948,62
	Title 2 — Total		25 482 282	29 421 333	73 169 447,28

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	5.15	3 942 000	3 884 000	3 506 442,56
2 0 0 1	Lease/purchase	5.15	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.15	7 000 000	11 000 000	55 000 000,00
2 0 0 5	Construction of buildings	5.15	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.15	165 000	165 000	281 674,56
2 0 0 8	Studies and technical assistance in connection with building projects	5.15	60 000	30 000	89 221,47
	<i>Article 2 0 0 — Subtotal</i>		11 167 000	15 079 000	58 877 338,59
2 0 2	Expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5.15	1 433 000	1 153 000	1 219 000,00
2 0 2 4	Energy consumption	5.15	1 012 000	1 012 000	1 022 000,00
2 0 2 6	Security and surveillance of buildings	5.15	852 000	1 121 000	1 166 361,65
2 0 2 8	Insurance	5.15	67 000	73 000	58 000,00
2 0 2 9	Other expenditure on buildings	5.15	80 000	80 000	82 000,00
	<i>Article 2 0 2 — Subtotal</i>		3 444 000	3 439 000	3 547 361,65
	Chapter 2 0 — Total		14 611 000	18 518 000	62 424 700,24

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 budget of the European Union. The appropriations earmarked under this Title therefore cover all expenditure incurred on damage resulting from labour disputes and terrorist attacks.

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 942 000	3 884 000	3 506 442,56

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 2011	Appropriations 2010	Outturn 2009
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 2011	Appropriations 2010	Outturn 2009
7 000 000	11 000 000	55 000 000,00

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. It has been placed in the reserve until the budgetary authority has final consultations on the project under Article 179 of the Financial Regulation. A further three annual tranches are planned, totalling approximately EUR 79 000 000 based on current forecasts.

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
165 000	165 000	281 674,56

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 2011	Appropriations 2010	Outturn 2009
60 000	30 000	89 221,47

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 2011	Appropriations 2010	Outturn 2009
1 433 000	1 153 000	1 219 000,00

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 2011	Appropriations 2010	Outturn 2009
1 012 000	1 012 000	1 022 000,00

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 2011	Appropriations 2010	Outturn 2009
852 000	1 121 000	1 166 361,65

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 2011	Appropriations 2010	Outturn 2009
67 000	73 000	58 000,00

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 2011	Appropriations 2010	Outturn 2009
80 000	80 000	82 000,00

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 2011	Appropriations 2010	Outturn 2009
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, work on and maintenance of equipment and software	5.15	2 179 282	2 164 333	1 987 101,13
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.15	3 695 000	3 538 000	3 627 302,29
2 1 0 3	Telecommunications	5.15	626 000	663 000	644 999,99
	<i>Article 2 1 0 — Subtotal</i>		6 500 282	6 365 333	6 259 403,41
2 1 2	<i>Furniture</i>	5.15	107 000	137 000	208 644,13
2 1 4	<i>Technical equipment and installations</i>	5.15	130 000	130 000	113 965,22
2 1 6	<i>Vehicles</i>	5.15	579 000	610 000	525 322,07
	Chapter 2 1 — Total		7 316 282	7 242 333	7 107 334,83

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 179 282	2 164 333	1 987 101,13

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 2011	Appropriations 2010	Outturn 2009
3 695 000	3 538 000	3 627 302,29

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 2011	Appropriations 2010	Outturn 2009
626 000	663 000	644 999,99

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 70 000.

Article 2 1 2 — Furniture

Figures

Budget 2011	Appropriations 2010	Outturn 2009
107 000	137 000	208 644,13

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 2011	Appropriations 2010	Outturn 2009
130 000	130 000	113 965,22

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 2011	Appropriations 2010	Outturn 2009
579 000	610 000	525 322,07

Remarks

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

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

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 miscellaneous consumables</i>	5.15	165 000	155 000	177 777,34
2 3 1	<i>Financial charges</i>	5.15	20 000	20 000	15 125,00
2 3 2	<i>Legal expenses and damages</i>	5.15	20 000	20 000	1 000,00
2 3 6	<i>Postage and delivery charges</i>	5.15	60 000	60 000	50 000,00
2 3 8	<i>Other administrative expenditure</i>	5.15	157 000	149 000	145 402,61
Chapter 2 3 — Total			422 000	404 000	389 304,95

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
165 000	155 000	177 777,34

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 2011	Appropriations 2010	Outturn 2009
20 000	20 000	15 125,00

Remarks

Article 2 3 2 — Legal expenses and damages

Figures

Budget 2011	Appropriations 2010	Outturn 2009
20 000	20 000	1 000,00

Remarks

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

Article 2 3 6 — Postage and delivery charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
60 000	60 000	50 000,00

Remarks

Article 2 3 8 — Other administrative expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
157 000	149 000	145 402,61

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 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 2011	Appropriations 2010	Outturn 2009
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Entertainment and representation expenses</i>	5.15	252 000	252 000	230 840,37
2 5 4	<i>Meetings, congresses and conferences</i>	5.15	152 000	127 000	140 318,27
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5.15	17 000	17 000	17 000,00
2 5 7	<i>Joint Interpreting and Conference Service</i>	5.15	472 000	472 000	482 000,00
	Chapter 2 5 — Total		893 000	868 000	870 158,64

Article 2 5 2 — Entertainment and representation expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
252 000	252 000	230 840,37

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 2011	Appropriations 2010	Outturn 2009
152 000	127 000	140 318,27

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 2011	Appropriations 2010	Outturn 2009
17 000	17 000	17 000,00

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 2011	Appropriations 2010	Outturn 2009
472 000	472 000	482 000,00

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 2011	Appropriations 2010	Outturn 2009
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5.15	491 000	585 000	462 615,28
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.15	304 000	304 000	297 683,40
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5.15	685 000	700 000	869 000,00
2 7 4 1	Publications of a general nature	5.15	760 000	800 000	748 649,94
	<i>Article 2 7 4 — Subtotal</i>		1 445 000	1 500 000	1 617 649,94
	Chapter 2 7 — Total		2 240 000	2 389 000	2 377 948,62

Article 2 7 0 — Limited consultations, studies and surveys

Figures

Budget 2011	Appropriations 2010	Outturn 2009
491 000	585 000	462 615,28

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) 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 2011	Appropriations 2010	Outturn 2009
304 000	304 000	297 683,40

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 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 2011	Appropriations 2010	Outturn 2009
685 000	700 000	869 000,00

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 2011	Appropriations 2010	Outturn 2009
760 000	800 000	748 649,94

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 Article 287(4), second subparagraph, and 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 2011	Appropriations 2010	Outturn 2009
10 0	PROVISIONAL APPROPRIATIONS	5.15	p.m.	13 900	0,—
10 1	CONTINGENCY RESERVE	5.15	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	13 900	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	13 900	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 V — Court of Auditors

Function group and grade	Court of Auditors			
	Permanent posts		Temporary posts ¹	
	2011	2010	2011	2010
Non-category			1	1
AD 16				
AD 15	9	9		
AD 14	33 ²	33 ³	29	29
AD 13	16	16	2	2
AD 12	69 ⁴	69 ⁵	5	5
AD 11	39	39	31	31
AD 10	35	35	1	1
AD 9	96	96		
AD 8	52	52		
AD 7	17	17		
AD 6	101	101		
AD 5	52	52		
AD total	519	519	69	69
AST 11	11	11		
AST 10	7	7		
AST 9	3	3		
AST 8	14	14		
AST 7	31	31	28	28
AST 6	32	32		
AST 5	32 ⁶	33		
AST 4	26	26	28	28
AST 3	38	38	5	5
AST 2	18	18	5 ⁷	6
AST 1	21	21		
AST total	233	234	66	67
Grand total	752 ⁸	753 ⁹	135	136

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 15 *ad personam*.

⁴ Of which one AD 14 *ad personam*.

⁵ Of which one AD 14 *ad personam*.

⁶ Surrender of one AST 5.

⁷ Surrender of one AST 2 temporary.

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

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