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Information and Notices

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

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IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

Statement of revenue and expenditure of the European Environment Agency for the financial year 2011 — Amending Budget No 2

(2011/C 287/01)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 2	New amount
1	**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION**			
	Title 1 — Total	**41 285 302**		**41 285 302**
2	**MISCELLANEOUS REVENUE**			
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE (1)	0	20 000 000	20 000 000
	Title 2 — Total	**0**	**20 000 000**	**20 000 000**
	GRAND TOTAL	**41 285 302**	**20 000 000**	**61 285 302**

(1) *2011:* GIO: 20 000 000.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 2	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT (1)	21 501 802	550 924	22 052 726
1 2	EXPENDITURE RELATED TO RECRUITMENT (2)	120 000	170 000	290 000
1 3	MISSIONS AND DUTY TRAVEL (3)	900 000	70 100	970 100
	Title 1 — Total	**23 301 802**	**791 024**	**24 092 826**
2	**ADMINISTRATIVE EXPENDITURE**			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS (4)	2 706 000	256 863	2 962 863
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS (5)	221 000	32 000	253 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE (6)	479 500	25 500	505 000
2 5	EEA GOVERNANCE (7)	155 000	20 000	175 000
	Title 2 — Total	**3 583 500**	**334 363**	**3 917 863**
3	**OPERATING EXPENDITURE**			
3 3	RESOURCES (8)	11 830 000	211 000	12 041 000
3 5	STRATEGIC ACTIONS (9)	2 570 000	18 421 613	20 991 613
	Title 3 — Total	**14 400 000**	**18 632 613**	**33 032 613**
	GRAND TOTAL	**41 285 302**	**19 758 000**	**61 043 302**

(1) *2011*: GIO: 550 924.
(2) *2011*: GIO: 170 000.
(3) *2011*: GIO: 70 100.
(4) *2011*: GIO: 256 863.
(5) *2011*: GIO: 32 000.
(6) *2011*: GIO: 25 500.
(7) *2011*: GIO: 20 000.
(8) *2011*: GIO: 211 000.
(9) *2011*: GIO: 18 421 613.

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Permanent posts			
Categories and grades in the new statute	2009	2010	2011
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11	2	2	
AD 10	1	1	
AD 9			
AD 8			
AD 7			
AD 6	2	2	
AD 5			
Total AD	6	6	1
AST 11	1	1	1
AST 10			
AST 9	1	1	1
AST 8	1	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	**9**	**9**	**4**

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Temporary posts			
Categories and grades in the new statute	2009	2010	2011
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13		2	2
AD 12	10	9	9
AD 11	8	11	11
AD 10	9	9	9
AD 9	7	8	8
AD 8	8	7	7
AD 7	6	6	6
AD 6	2	6	7
AD 5			
Total AD	56	61	62
AST 11	1	1	1
AST 10	3	3	3
AST 9	1	2	2
AST 8	7	8	8
AST 7	4	6	6
AST 6	11	8	8
AST 5	4	4	4
AST 4	14	14	14
AST 3	14	13	13
AST 2	3	4	4
AST 1	6	5	5
Total AST	68	68	68
Grand total	**124**	**129**	**130**

EUROPEAN ENVIRONMENT AGENCY

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2011	2010	2009
FG IV	25 GIO 2 GISC 5 ENPI 3	25 GISC 5 ENPI 3	23
FG III	5 GIO 2 GISC 3 ENPI 1	5 GISC 3 ENPI 1	7
FG II	GIO 1 18	16	15
FG I			
Total FG	65	58	45
Seconded national experts posts	25	22	28
Total	**90**	**80**	**73**

Statement of revenue and expenditure of the European Medicines Agency for the financial year 2011 — Amending Budget No 1

(2011/C 287/02)

EUROPEAN MEDICINES AGENCY

Establishment plan

Function group and grade	Temporary posts		
	2009	2010	2011
AD 16	—	1	1
AD 15	1	4	4
AD 14	4	5	5
AD 13	6	6	7
AD 12	27	37	37
AD 11	28	36	36
AD 10	15	32	32
AD 9	37	35	38
AD 8	26	43	43
AD 7	19	38	42
AD 6	68	39	37
AD 5	36	34	33
Total Function Group AD	267	310	315
AST 11	1	2	2
AST 10	1	4	4
AST 9	2	8	8
AST 8	3	13	13
AST 7	13	18	19
AST 6	16	35	34
AST 5	16	35	35
AST 4	34	46	49
AST 3	50	36	32
AST 2	21	40	40
AST 1	87	20	16
Total Function Group AST	244	257	252
Total staff	**511**	**567**	**567**

EUROPEAN MEDICINES AGENCY

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	31.12.2009	2010	2011
FG IV	40	51	68
FG III	11	15	15
FG II	39	57	64
FG I	2	2	3
Total FG	92	125	150
Seconded national experts posts	20	19	20
Total	**112**	**144**	**170**

Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2011 — Amending Budget No 1

(2011/C 287/03)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 1	New amount
1	**REVENUE FROM FEES AND CHARGES**			
	Title 1 — Total	**75 240 000**		**75 240 000**
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	34 351 000	48 000	34 399 000
	Title 2 — Total	**34 351 000**	**48 000**	**34 399 000**
3	**THIRD COUNTRIES CONTRIBUTION**			
	Title 3 — Total	**1 692 000**		**1 692 000**
4	**OTHERS CONTRIBUTIONS**			
4 0	OTHERS CONTRIBUTIONS	365 000	868 000	1 233 000
	Title 4 — Total	**365 000**	**868 000**	**1 233 000**
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	771 000	621 000	1 392 000
	Title 5 — Total	**771 000**	**621 000**	**1 392 000**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
	Title 6 — Total	**p.m.**		**p.m.**
7	**BUDGETARY CORRECTIONS**			
7 0	BUDGETARY CORRECTIONS	27 135 133	– 2 392 462	24 742 671
	Title 7 — Total	**27 135 133**	**– 2 392 462**	**24 742 671**
	GRAND TOTAL	**139 554 133**	**– 855 462**	**138 698 671**

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 1	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	57 271 000	– 100 000	57 171 000
1 3	MISSIONS AND TRAVEL	114 000	7 000	121 000
	Title 1 — Total	**61 789 000**	**– 93 000**	**61 696 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 504 000	586 000	8 090 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 045 000	63 000	1 108 000
2 4	POSTAGE AND TELECOMMUNICATIONS	857 000	16 000	873 000
	Title 2 — Total	**13 547 000**	**665 000**	**14 212 000**
3	**OPERATIONAL EXPENDITURE**			
3 1	'S' ACTIVITIES	610 000	– 3 000	607 000
3 3	INFORMATIONS AND PUBLICATIONS	420 000	100 000	520 000
	Title 3 — Total	**42 486 000**	**97 000**	**42 583 000**
4	**SPECIAL OPERATIONS PROGRAMMES**			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	365 000	868 000	1 233 000
	Title 4 — Total	**365 000**	**868 000**	**1 233 000**
5	**OTHER EXPENDITURE**			
5 0	PROVISIONS	21 367 133	– 2 392 462	18 974 671
	Title 5 — Total	**21 367 133**	**– 2 392 462**	**18 974 671**
	GRAND TOTAL	**139 554 133**	**– 855 462**	**138 698 671**

EUROPEAN AVIATION SAFETY AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2011	2010	2009	2011	2010	2009
AD 16	—	—	—	1	—	—
AD 15	—	—	—	1	2	5
AD 14	—	—	—	8	6	2
AD 13	—	—	—	14	12	10
AD 12	—	—	—	30	26	24
AD 11	—	—	—	51	50	35
AD 10	—	—	—	64	55	48
AD 9	—	—	—	84	75	68
AD 8	—	—	—	94	104	92
AD 7	—	—	—	58	58	59
AD 6	—	—	—	38	55	44
AD 5	—	—	—	5	4	6
Total AD	—	—	—	448	447	393
AST 11	—	—	—		—	—
AST 10	—	—	—		—	—
AST 9	—	—	—		—	—
AST 8	—	—	—		—	—
AST 7	—	—	—	5	3	2
AST 6	—	—	—	11	7	4
AST 5	—	—	—	27	24	18
AST 4	—	—	—	31	30	30
AST 3	—	—	—	28	30	31
AST 2	—	—	—	17	18	24
AST 1	—	—	—	7	11	4
Total AST	—	—	—	126	123	113
Grand Total	**—**	**—**	**—**	**574**	**570**	**506**

Statement of revenue and expenditure of the Executive Agency for Health and Consumers for the financial year 2011 — Amending Budget No 1

(2011/C 287/04)

EAHC

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 1	New amount
1	**EXPENSES FOR STAFF LINKED TO THE AGENCY**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 504 000	– 8 000	3 496 000
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	57 000	8 000	65 000
	Title 1 — Total	**4 080 000**	**0**	**4 080 000**
2	**CENTRAL SUPPORT COSTS**			
2 4	POSTAL CHARGES	7 000	5 000	12 000
2 5	SUPPLEMENTARY SERVICES	175 000	– 5 000	170 000
	Title 2 — Total	**1 156 000**	**0**	**1 156 000**
3	**EXPENDITURE LINKED TO THE AGENCY OPERATIONS**			
3 1	MEETINGS AND MISSIONS	577 500	– 7 000	570 500
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	669 540	7 000	676 540
	Title 3 — Total	**1 802 040**	**0**	**1 802 040**
	GRAND TOTAL	**7 038 040**	**0**	**7 038 040**

EAHC

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2010	2011	2009	2010	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	1	1
AD 10	—	—	—	—	—	—
AD 9	—	—	—	1	2	2
AD 8	—	—	—	1	1	1
AD 7	—	—	—	—	1	1
AD 6	—	—	—	—	—	1
AD 5	—	—	—	1	3	2
Subtotal A	—	—	—	5	9	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	1	1
AST 6	—	—	—	—	—	—
AST 5	—	—	—	3	2	2
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	4	3	3
Total	**—**	**—**	**—**	**9**	**12**	**12**

EAHC

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2010	2011
FG IV	19	20
FG III	11	10
FG II	7	8
FG I	1	—
Total FG	38	38
Seconded national experts posts	—	—
Total	**38**	**38**

Statement of revenue and expenditure for the European GNSS Agency (GSA) for the financial year 2011 — Amending Budget No 1

(2011/C 287/05)

EUROPEAN GNSS SUPERVISORY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2011		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF EXPENDITURE	3 990 000	3 990 000	– 85 000	– 85 000	3 905 000	3 905 000
	Title 1 — Total	**4 420 000**	**4 270 000**	**– 85 000**	**– 85 000**	**4 335 000**	**4 185 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	130 000	130 000	85 000	85 000	215 000	215 000
	Title 2 — Total	**1 510 000**	**1 510 000**	**85 000**	**85 000**	**1 595 000**	**1 595 000**
3	**OPERATIONAL EXPENDITURE**						
3 1	EXPENDITURE ON STUDIES	2 220 000	2 220 000	– 506 504	755 496	1 713 496	2 975 496
3 2	PUBLICATION AND TRANSLATION COSTS	50 000	50 000	– 48 496	– 48 496	1 504	1 504
	Title 3 — Total	**2 270 000**	**2 270 000**	**0**	**1 262 000**	**2 270 000**	**3 532 000**
	GRAND TOTAL	**8 200 000**	**8 050 000**	**0**	**1 262 000**	**8 200 000**	**9 312 000**

EUROPEAN GNSS SUPERVISORY AUTHORITY

Establishment plan

Function group and grade	Temporary posts	
	2011	2010
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	—	—
AD 11	2	2
AD 10	3	3
AD 9	3	2
AD 8	6	5
AD 7	7	7
AD 6	2	3
AD 5	1	1
Total AD	25	24
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	—
AST 5	2	1
AST 4	1	1
AST 3	1	—
AST 2	—	2
AST 1	—	—
Total AST	4	4
Grand total	**29**	**28**

Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2011 — Amending Budget No 1

(2011/C 287/06)

ECHA

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 1	New amount
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	97 150 000	215 725 807,25	312 875 807,25
	Title 1 — Total	**97 150 000**	**215 725 807,25**	**312 875 807,25**
2	**EUROPEAN COMMUNITY CONTRIBUTIONS**			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	p.m.	500 000	500 000
	Title 2 — Total	**p.m.**	**500 000**	**500 000**
3	**PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES**			
	Title 3 — Total	**p.m.**		**p.m.**
4	**OTHER CONTRIBUTIONS**			
	Title 4 — Total	**p.m.**		**p.m.**
5	**ADMINISTRATIVE OPERATIONS**			
	Title 5 — Total	**2 650 000**		**2 650 000**
6	**CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**			
	Title 6 — Total	**p.m.**		**p.m.**
9	**ADMINISTRATIVE OPERATIONS**			
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**99 800 000**	**216 225 807,25**	**316 025 807,25**

ECHA

EXPENDITURE

Title Chapter	Heading	Appropriations 2011		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
	Title 1 — Total	**54 508 000**	**54 508 000**			**54 508 000**	**54 508 000**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
	Title 2 — Total	**15 587 000**	**15 587 000**			**15 587 000**	**15 587 000**
3	**OPERATING EXPENDITURE**						
	Title 3 — Total	**29 321 120**	**29 705 000**			**29 321 120**	**29 705 000**
4	**OPERATING EXPENDITURE — BIOCIDES**						
4 9	EARMARKED OPERATIONS			500 000	500 000	500 000	500 000
	Title 4 — Total			**500 000**	**500 000**	**500 000**	**500 000**
9	**OTHER EXPENDITURE — RESERVE**						
9 0	OTHER EXPENDITURE — RESERVE — REACH			215 725 807,25	215 725 807,25	215 725 807,25	215 725 807,25
	Title 9 — Total			**215 725 807,25**	**215 725 807,25**	**215 725 807,25**	**215 725 807,25**
	GRAND TOTAL	**99 416 120**	**99 800 000**	**216 225 807,25**	**216 225 807,25**	**315 641 927,25**	**316 025 807,25**

Statement of revenue and expenditure of the European Insurance and Occupational Pensions Authority (EIOPA) for the financial year 2011

(2011/C 287/07)

EIOPA

REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	**CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES**			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	6 400 200		
	Title 1 — Total	**6 400 200**		
2	**CONTRIBUTION FROM THE EUROPEAN UNION**			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	4 266 800		
	Title 2 — Total	**4 266 800**		
	GRAND TOTAL	**10 667 000**		

EIOPA

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
1	**STAFF EXPENDITURE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 227 522		
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	492 478		
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	28 000		
1 6	TRAINING	52 000		
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000		
	Title 1 — Total	**4 810 000**		
2	**INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	893 300		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	741 300		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	130 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	144 400		
2 4	POSTAL AND TELECOMMUNICATIONS	113 000		
2 5	INFORMATION AND PUBLISHING	350 000		
2 6	MEEETING EXPENSES	565 000		
	Title 2 — Total	**2 937 000**		
3	**OPERATING EXPENDITURES**			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	300 750		
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	2 619 250		
	Title 3 — Total	**2 920 000**		
9	**ITEMS OUTSIDE THE FORESEEN BUDGET LINES**			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	p.m.		
	Title 9 — Total	**p.m.**		
	GRAND TOTAL	**10 667 000**		

EIOPA

Establishment plan

Function group and grade	2011		2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	1	—	—	—	—
AD 12	—	2	—	—	—	—
AD 11	—	4	—	—	—	—
AD 10	—	5	—	—	—	—
AD 9	—	5	—	—	—	—
AD 8	—	4	—	—	—	—
AD 7	—	5	—	—	—	—
AD 6	—	4	—	—	—	—
AD 5	—	6	—	—	—	—
Total AD	—	38	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	—	1	—	—	—	—
AST 7	—	1	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	1	—	—	—	—
AST 3	—	1	—	—	—	—
AST 2	—	1	—	—	—	—
AST 1	—	1	—	—	—	—
Total AST	—	8	—	—	—	—
Total	**—**	**46**	**—**	**—**	**—**	**—**
Grand Total	**46**		**—**		**—**	

EIOPA

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2011
FG IV	2
FG III	2
FG II	3
FG I	—
Total FG	7
Seconded national experts posts	6
Total	**13**

Statement of revenue and expenditure of the European Banking Authority (EBA) for the financial year 2011

(2011/C 287/08)

EBA

REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	**REVENUE FROM MEMBER STATES**			
1 0	REVENUE FROM MEMBER STATES	7 410 800		
	Title 1 — Total	**7 410 800**		
2	**THIRD COUNTRIES CONTRIBUTION OBSERVER'S FEES**			
2 0	THIRD COUNTRIES CONTRIBUTION OBSERVER'S FEES	199 000		
	Title 2 — Total	**199 000**		
3	**EUROPEAN UNION CONTRIBUTION**			
3 0	EUROPEAN UNION CONTRIBUTION	5 073 200		
	Title 3 — Total	**5 073 200**		
4	**ADMINISTRATIVE OPERATIONS**			
4 1	ADMINISTRATIVE OPERATIONS	0		
	Title 4 — Total	**0**		
	GRAND TOTAL	**12 683 000**		

EBA

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
1	**STAFF EXPENDITURE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 413 303		
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	631 197		
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	471 000		
1 4	SOCIAL- MEDICAL INFRASTRUCTURE	28 000		
1 5	MOBILITY, EXCHANGE OF CIVIL SERVANTS AND EXPERTS	—		
1 6	TRAINING	64 500		
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	26 000		
	Title 1 — Total	**6 634 000**		
2	**INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE**			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	2 047 380		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	297 620		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	54 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	78 000		
2 4	POSTAGE AND TELECOMMUNICATIONS	110 000		
2 5	INFORMATION AND PUBLISHING	250 000		
2 6	MEEETING EXPENSES	422 000		
	Title 2 — Total	**3 259 000**		
3	**OPERATING EXPENDITURES**			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	500 000		
3 2	COLLECTION OF INFORMATION: DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	2 290 000		
	Title 3 — Total	**2 790 000**		
	GRAND TOTAL	**12 683 000**		

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Establishment plan

Function group and grade	2011		2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	1	—	—	—	—
AD 12	—	2	—	—	—	—
AD 11	—	4	—	—	—	—
AD 10	—	4	—	—	—	—
AD 9	—	6	—	—	—	—
AD 8	—	8	—	—	—	—
AD 7	—	4	—	—	—	—
AD 6	—	4	—	—	—	—
AD 5	—	3	—	—	—	—
Total AD	—	38	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	—	—	—
AST 4	—	2	—	—	—	—
AST 3	—	1	—	—	—	—
AST 2	—	1	—	—	—	—
AST 1	—	1	—	—	—	—
Total AST	—	8	—	—	—	—
Total	**—**	**46**	**—**	**—**	**—**	**—**
Grand Total	**46**		**—**		**—**	

EBA

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2011
FG IV	—
FG III	—
FG II	—
FG I	—
Total FG	4
Seconded national experts posts	8
Total	**12**

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EU Official Journal, L series, paper edition only	22 official EU languages	EUR 770 per year
EU Official Journal, L + C series, monthly DVD (cumulative)	22 official EU languages	EUR 400 per year
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