

Official Journal

of the European Union

C 91



English edition

Information and Notices

Volume 56

27 March 2013

<u>Notice No</u>	<u>Contents</u>	<u>Page</u>
IV Notices		
NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES		
2013/C 91/01	Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2013	1
2013/C 91/02	Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the financial year 2013	7
2013/C 91/03	Statement of revenue and expenditure of the European Environment Agency for the financial year 2013	13
2013/C 91/04	Statement of revenue and expenditure of the European Training Foundation for the financial year 2013	19
2013/C 91/05	Statement of revenue and expenditure of the European Medicines Agency for the financial year 2013	27
2013/C 91/06	Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2013	33
2013/C 91/07	Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2013	39
2013/C 91/08	Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2013	45
2013/C 91/09	Statement of revenue and expenditure of the Community Plant Variety Office for the financial year 2013	51
2013/C 91/10	Statement of revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2013	57

EN

Price: EUR 9

(Continued overleaf)

<u>Notice No</u>	<u>Contents (continued)</u>	<u>Page</u>
2013/C 91/11	Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2013	61
2013/C 91/12	Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2013	67
2013/C 91/13	Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2013	73
2013/C 91/14	Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2013	79
2013/C 91/15	Statement of revenue and expenditure of the European Network and Information Security Agency for the financial year 2013	85
2013/C 91/16	Statement of revenue and expenditure of the European Railway Agency for the financial year 2013 ...	89
2013/C 91/17	Statement of revenue and expenditure of Eurojust for the financial year 2013	95
2013/C 91/18	Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency for the financial year 2013	101
2013/C 91/19	Statement of revenue and expenditure of the Executive Agency for Competitiveness and Innovation for the financial year 2013	107
2013/C 91/20	Statement of revenue and expenditure of the Executive Agency for Health and Consumers for the financial year 2013	113
2013/C 91/21	Statement of revenue and expenditure of the European GNSS Agency for the financial year 2013	119
2013/C 91/22	Statement of revenue and expenditure of the European Police College (CEPOL) for the financial year 2013	123
2013/C 91/23	Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2013	127
2013/C 91/24	Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2013	133
2013/C 91/25	Statement of revenue and expenditure of the Trans-European Transport Network Executive Agency for the financial year 2013	139
2013/C 91/26	Statement of revenue and expenditure of the European Institute for Gender Equality for the financial year 2013	145
2013/C 91/27	Statement of revenue and expenditure of the Research Executive Agency for the financial year 2013	149
2013/C 91/28	Statement of revenue and expenditure of the European Fisheries Control Agency for the financial year 2013	155
2013/C 91/29	Statement of revenue and expenditure of the European Research Council Executive Agency for the financial year 2013	159
2013/C 91/30	Statement of revenue and expenditure of the European Police Office for the financial year 2013	163

(Continued on inside back cover)



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

IV

*(Notices)*NOTICES FROM EUROPEAN UNION INSTITUTIONS,
BODIES, OFFICES AND AGENCIES**Statement of revenue and expenditure of the European Centre for the Development of Vocational
Training (Cedefop) for the financial year 2013***(2013/C 91/01)*

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	17 433 900	17 433 900	17 270 000,—
	Title 1 — Total	17 433 900	17 433 900	17 270 000,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	4 000	5 000	25 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	6 000	10 000	35 000,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	10 000	15 000	60 000,—
3	PAYMENTS FROM THIRD PARTIES			
3 0	PAYMENTS FROM ICELAND	13 947	13 947	12 089,—
3 1	PAYMENTS FROM NORWAY	467 228	434 107	393 756,—
3 2	OTHER PAYMENTS FROM THE COMMISSION (ASSIGNED REVENUE)	p.m.	1 320 000	1 100 000,—
3 3	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	0,—
	Title 3 — Total	481 175	1 768 054	1 505 845,—
	GRAND TOTAL	17 925 075	19 216 954	18 835 845,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	SALARIES AND ALLOWANCES	10 282 000	10 282 000	10 220 000	10 220 000	9 947 865,—	9 947 865,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	438 000	438 000	165 000	165 000	310 000,—	310 000,—
1 3	MISSIONS AND DUTY TRAVELS	100 000	100 000	105 000	105 000	80 000,—	80 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	155 000	155 000	144 000	144 000	165 000,—	165 000,—
1 5	TRAINING	150 000	150 000	150 000	150 000	146 500,—	146 500,—
1 6	EXTERNAL SERVICES	141 000	141 000	125 000	125 000	147 715,—	147 715,—
1 7	RECEPTIONS AND EVENTS	19 000	19 000	21 000	21 000	3 000,—	3 000,—
1 8	PARTICIPATION OF NON-MEMBERS STATES IN THE STAFF EXPENDITURE	p.m.	p.m.	235 000	235 000	0,—	0,—
	Title 1 — Total	11 285 000	11 285 000	11 165 000	11 165 000	10 800 080,—	10 800 080,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	587 000	587 000	577 000	577 000	750 890,—	750 890,—
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY	467 000	467 000	410 000	410 000	550 238,—	550 238,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	121 000	121 000	59 000	59 000	34 110,—	34 110,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	125 000	125 000	165 000	165 000	87 660,—	87 660,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	174 000	174 000	187 000	187 000	153 822,—	153 822,—
2 5	MEETINGS OF ADMINISTRATIVE NATURE	12 000	12 000	12 000	12 000	12 900,—	12 900,—
2 8	PARTICIPATION OF NON-MEMBER STATES IN THE INFRASTRUCTURE AND OPERATING EXPENDITURE	p.m.	p.m.	70 000	70 000	0,—	0,—
	Title 2 — Total	1 486 000	1 486 000	1 480 000	1 480 000	1 589 620,—	1 589 620,—
3	OPERATIONAL EXPENDITURE						
3 0	TRANSVERSAL ACTIVITIES	395 725	395 725	300 000	300 000	1 604 140,—	1 580 082,—
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME	p.m.	p.m.	1 463 051	1 463 051	1 505 845,—	405 845,—
3 2	RESEARCH AND POLICY ANALYSIS	2 359 500	2 359 500	2 076 900	2 076 900	1 512 375,—	1 189 512,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 3	ENHANCED COOPERATION IN VET AND LLL	1 855 000	1 855 000	2 031 000	2 031 000	1 569 200,—	1 776 000,—
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	543 850	543 850	701 000	701 000	289 585,—	429 706,—
	Title 3 — Total	5 154 075	5 154 075	6 571 951	6 571 951	6 481 145,—	5 381 145,—
	GRAND TOTAL	17 925 075	17 925 075	19 216 951	19 216 951	18 870 845,—	17 770 845,—

Establishment plan

Function group and grade	2012				2013	
	Posts filled on 31.12.2011		Authorised		Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15				1		1
AD 14		1		1		1
AD 13		2		2		2
AD 12	6	4	6	4	6	3
AD 11	1	7	1	7	1	8
AD 10		9		9		9
AD 9		2		2		4
AD 8		2		2		3
AD 7		7		7		7
AD 6		7		7		5
AD 5		1		1		1
Total AD	7	42	7	43	7	44
AST 11						
AST 10	3	1	3	1	2	1
AST 9		1		1		1
AST 8	2		3		2	2
AST 7		7		7	1	6
AST 6	4		5		4	3
AST 5	4	10	4	10	5	5
AST 4	1	11	1	11	1	11
AST 3		3		3		4
AST 2		2		2		1
AST 1						
Total AST	14	35	16	35	15	34
Grand total	21	77	23	78	22	78

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 2013**

(2013/C 91/02)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	20 571 000	20 989 000	20 447 450,—
	Title 1 — Total	20 571 000	20 989 000	20 447 450,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTERESTS AND OTHER ITEMS	—	—	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	25 000	28 123,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	250 000	1 981,—
	Title 5 — Total	p.m.	275 000	30 104,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	160 000	166 000	56 625,—
	Title 6 — Total	160 000	166 000	56 625,—
	GRAND TOTAL	20 731 000	21 430 000	20 534 179,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 275 000	11 152 376	10 404 980,—
1 3	MISSIONS AND DUTY TRAVELS	475 000	428 453	458 384,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	162 000	130 246	146 021,—
	Title 1 — Total	11 912 000	11 711 075	11 009 385,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	708 000	923 583	585 731,—
2 1	RENT	22 000	21 000	19 898,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	664 000	778 872	1 137 913,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	31 000	26 500	19 384,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	85 000	75 000	75 690,—
	Title 2 — Total	1 510 000	1 824 955	1 838 616,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 309 000	7 893 970	7 532 810,—
	Title 3 — Total	7 309 000	7 893 970	7 532 810,—
	GRAND TOTAL	20 731 000	21 430 000	20 380 811,—

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						1
AD 14		1		2		1
AD 13		3		2		2
AD 12	1	3	1	5	1	5
AD 11	2	5	1	5	1	5
AD 10	1	4	2	4	2	4
AD 9		3		3		3
AD 8	1	4	1	5	1	5
AD 7	2	5	2	7	2	7
AD 6	1	6	1	4		3
AD 5		8		5	1	6
Total AD	8	42	8	42	8	42
AST 11						
AST 10		2		2		2
AST 9		5		4		3
AST 8		5		4		4
AST 7		7		7		5
AST 6	2	6	1	8	1	9
AST 5	3	5	2	4	2	5
AST 4	4	5	4	6	2	7
AST 3		3	2	4	4	3
AST 2		1		1		2
AST 1	2	1	2		2	
Total AST	11	40	11	40	11	40
Total	19	82	19	82	19	82
Grand Total	101		101		101	

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

Contract staff posts	2013	2012
FG IV	3	3
FG III	3	3
FG II	6	6
FG I	2	2
Total FG	14	14
Seconded national experts posts	0	0
Total	14	14

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2013**

(2013/C 91/03)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 669 126	41 688 357	41 219 704,—
	Title 1 — Total	41 669 126	41 688 357	41 219 704,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	0,—
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	—	—	21 000 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	—	7 347	10 744,—
	Title 2 — Total	p.m.	7 347	21 010 744,—
	GRAND TOTAL	41 669 126	41 695 704	62 230 448,—

⁽¹⁾ 2011:
— GIO: 20 000 000,
— IPA2: 1 000 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	22 100 000	24 458 757	21 156 382,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	120 000	585 913	267 051,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	900 000	1 219 712	1 124 156,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	750 000	795 679	668 249,—
1 6	SOCIAL SERVICES	5 000	5 000	2 895,—
	Title 1 — Total	23 875 000	27 065 061	23 218 733,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 240 000	3 462 024	3 379 464,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	245 000	249 355	292 687,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	500 000	643 476	474 784,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	7 000	11 013,—
2 5	EEA GOVERNANCE	205 000	213 700	188 491,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	10 000	9 953,—
	Title 2 — Total	4 212 000	4 585 555	4 356 392,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	11 395 000	12 956 387	12 238 195,—
3 5	STRATEGIC ACTIONS ⁽⁹⁾	2 187 126	24 114 189	3 488 858,—
	Title 3 — Total	13 582 126	37 070 576	15 727 053,—
	GRAND TOTAL	41 669 126	68 721 192	43 302 178,—

(¹) 2012:	2011:
— ENPI: 1 061 290,	— GIO: 69 744,
— GISC: 1 071 966,	— ENPI: 296 343,
— IPA: 327,	— GISC: 519 029.
— GIO: 961 650.	
(²) 2012:	2011:
— GIO3: 4 642,	— ENPI: 20 111,
— ENPI: 12 953,	— GISC: 18 318,
— GISC: 8 967.	— GIO: 13 358.
(³) 2012:	2011:
— GIO: 66 467,	— GIO: 3 633,
— IPA2: 22 275.	— ENPI: 71 308,
— GISC: 86 302,	— GISC: 62 074.
— ENPI: 113 831.	— IPA: 17 443.
(⁴) 2012:	2011:
— GIO: 12 000,	ENPI: 1 321.
— IPA2: 6 000,	
— GISC: 200,	
— ENPI: 21 679.	
(⁵) 2012:	2011:
— GIO: 214 360,	— GIO: 42 503,
— GISC: 43 994.	— GISC: 32 568.
(⁶) 2012:	
IPA2: 12 000.	
(⁷) 2012:	2011:
— IPA2: 12 000.	— GISC: 16 356,
— GISC: 37 643,	— ENPI: 46 167.
— ENPI: 93 833.	
(⁸) 2012:	2011:
— ENPI: 328 985,	— ENPI: 51 986,
— GISC: 160 112,	— GISC: 18 768,
— IPA2: 341 880,	— IPA: 171 363.
— IPA: 29 565,	
— GIO: 200 000.	
(⁹) 2012:	2011:
— GIO: 18 104 921,	— ENPI: 465 142,
— IPA2: 592 045,	— GISC: 103 710,
— ENPI: 2 824 244,	— IPA: 334 157,
— GISC: 289 650,	— GIO: 276 692,
— IPA: 259 706.	— IPA2: 13 800,
	— AOA: 49 880.

Establishment plan

Permanent posts			
Categories and grades in the new statute	2011	2012	2013
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			
AD 10			
AD 9			
AD 8			
AD 7			
AD 6			
AD 5			
Total AD	1	1	1
AST 11	1		
AST 10			
AST 9	1		2
AST 8	1	3	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	4	4	4

Establishment plan

Temporary posts			
Categories and grades in the new statute	2011	2012	2013
AD 16			
AD 15	1	1	1
AD 14	2	1	2
AD 13	2		2
AD 12	9	9	9
AD 11	11	7	11
AD 10	9	9	9
AD 9	8	5	8
AD 8	7	8	8
AD 7	6	9	8
AD 6	7	11	8
AD 5			
Total AD	62	60	66
AST 11	1	1	3
AST 10	3	2	3
AST 9	2	3	3
AST 8	8	5	10
AST 7	6	9	10
AST 6	8	8	10
AST 5	4	7	10
AST 4	14	10	5
AST 3	13	13	5
AST 2	4	2	5
AST 1	5	7	4
Total AST	68	67	68
Grand total	134	131	138

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

Contract staff posts	2011	2012	2013
FG IV	21 GISC 5 ENPI 2 GIO 1	26 GISC 4 ENPI 3 GIO 2	29 GISC 5 ENPI 3 GIO 2
FG III	4 GISC 3 ENPI 1 GIO 1	6 GISC 2 GIO 2	5 GISC 3 ENPI 1 GIO 2
FG II	19	17 GIO 1	18 GIO 1
FG I			
Total FG	58	63	69
Seconded national experts posts	24	27	25
Total	82	90	93

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2013**

(2013/C 91/04)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 OF THE GENERAL BUDGET)	p.m.	p.m.	0,—
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA (ARTICLE 15 03 03 OF THE GENERAL BUDGET)	p.m.	p.m.	0,—
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27 OF THE GENERAL BUDGET)	20 026 500	20 044 530	19 850 000,—
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	118 000	100 000	0,—
	Title 1 — Total	20 144 500	20 144 530	19 850 000,—
4	REVENUE FROM OTHER SOURCES			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	2 805	4 522,81
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	133 010	0,—
	Title 4 — Total	p.m.	135 815	4 522,81
5	MEDA-ETE			
5 0	MEDA-ETE	—	—	0,—
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	—	248 467	0,—
	Title 5 — Total	—	248 467	0,—
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.	
	Title 8 — Total	p.m.	p.m.	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	85 335,23
	Title 9 — Total	p.m.	p.m.	85 335,23
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	20 144 500	20 528 812	19 939 858,04

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	13 190 800	13 190 800	12 815 370	12 815 370	12 158 821,46	12 158 821,46
1 3	MISSIONS AND DUTY TRAVELS	114 000	114 000	150 899	150 899	134 384,82	134 384,82
1 4	SOCIOMEDICAL INFRASTRUCTURE	197 100	197 100	227 290	227 290	148 059,99	148 059,99
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	71 600	71 600	39 345	39 345	92 350,94	92 350,94
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	12 000	12 000	15 500,—	15 500,—
1 9	PENSIONS AND PENSION SUBSIDIES	—	—	p.m.	p.m.	0,—	0,—
	Title 1 — Total	13 585 500	13 585 500	13 244 904	13 244 904	12 549 117,21	12 549 117,21
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	529 296	529 296	510 783	510 783	465 075,67	465 075,67
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	641 154	641 154	765 596	765 596	672 298,53	672 298,53
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	105 600	105 600	43 300	43 300	54 794,24	54 794,24
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	81 950	81 950	69 171	69 171	128 850,88	128 850,88
2 4	POST AND TELECOMMUNICATIONS	38 000	38 000	30 100	30 100	26 726,15	26 726,15
2 5	MEETINGS AND ASSOCIATED COSTS	100 000	100 000	108 000	108 000	110 000,—	110 000,—
	Title 2 — Total	1 496 000	1 496 000	1 526 950	1 526 950	1 457 745,47	1 457 745,47
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	1 014 000	1 014 000	962 102	916 500	1 021 896,86	1 341 586,64
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 173 000	3 173 000	3 536 598	3 627 600	3 631 291,—	3 690 833,18
3 2	OPERATIONAL MISSIONS	876 000	876 000	873 976	828 576	877 340,74	845 844,75
	Title 3 — Total	5 063 000	5 063 000	5 372 676	5 372 676	5 530 528,60	5 878 264,57
4	EARMARKED EXPENDITURE						
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	—	—	—	—	0,—	0,—
4 2	COOPERATION WITH OTHER EUROPEAN AGENCIES	—	—	—	—	0,—	0,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	135 815	135 815	157 797,35	157 797,35
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	—	—	—	—	0,—	0,—
	Title 4 — Total	p.m.	p.m.	135 815	135 815	157 797,35	157 797,35
5	EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494						
5 1	HUMAN RESOURCES	—	—	66 542	66 542	0,—	0,—
5 2	TRAVELS AND PER DIEMS	—	—	117 067	117 067	0,—	0,—
5 3	OTHER COSTS AND SERVICES	—	—	63 926	63 926	0,—	0,—
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	—	—	—	—	0,—	0,—
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	—	—	932	932	0,—	0,—
5 6	FINANCIAL AUDITING	—	—	—	—	0,—	0,—
5 7	CONTINGENCIES	—	—	—	—	0,—	0,—
	Title 5 — Total	—	—	248 467	248 467	0,—	0,—
8	EUROPEAN UNION CONTRIBUTION IN KIND						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	—	—	—	—	0,—	0,—
	Title 8 — Total	—	—	—	—	0,—	0,—
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	—	—	—	—	0,—	0,—
	Title 9 — Total	—	—	—	—	0,—	0,—
10	RESULTS OF EARLIER YEARS						
10 1	RESULTS OF EARLIER YEARS	—	—	—	—	0,—	0,—
	Title 10 — Total	—	—	—	—	0,—	0,—
	GRAND TOTAL	20 144 500	20 144 500	20 528 812	20 528 812	19 695 188,63	20 042 924,60

Chapter 3 0

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2013	2014
Pre-2013 Commitments still outstanding	180 000	180 000	—
Appropriations 2013	1 014 000	834 000	180 000
Total	1 194 000	1 014 000	180 000

Chapter 3 1

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2013	2014
Pre-2013 Commitments still outstanding	1 605 000	1 605 000	—
Appropriations 2013	3 173 000	1 568 000	1 605 000
Total	4 778 000	3 173 000	1 605 000

Chapter 3 2

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2013	2014
Pre-2013 Commitments still outstanding	181 000	181 000	—
Appropriations 2013	876 000	695 000	181 000
Total	1 057 000	876 000	181 000

Establishment plan

Function group and grade	2013		2012		Situation posts used on 31 December 2011	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—		—		—	
AD 15	—		—		—	
AD 14	—	1	—	1	—	1
AD 13	—	4	—	4	—	
AD 12	—	10	—	9	—	5
AD 11	—	8	—	9	—	14
AD 10	—	3	—	4	—	1
AD 9	—	12	—	11	—	10
AD 8	—	6	—	4	—	6
AD 7	—	15	—	17	—	16
AD 6	—	3	—		—	1
AD 5	—		—	2	—	1
Sub total AD	—	62	—	61	—	55
AST 11	—	—	—		—	
AST 10	—	7	—	4	—	
AST 9	—	3	—	6	—	6
AST 8	—	5	—	5	—	4
AST 7	—	7	—	6	—	8
AST 6	—	1	—	4	—	3
AST 5	—	6	—	3	—	3
AST 4	—	1	—	5	—	3
AST 3	—	4	—	2	—	5
AST 2	—		—		—	3
AST 1	—	—	—		—	
Sub total AST	—	34	—	35	—	35
Total	—	96	—	96	—	90

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

Contract staff posts	Actually filled at 31.12.2011	2012	2013
FG IV	4	4	4
FG III	15	20	21
FG II	13	12	10
FG I			
Total	32	36	35
Local agents	2	2	2
Seconded national experts posts	1	2	2
Total	35	40	39

Additional information on European Training Foundation's 2013 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu, in 'Register of Documents' section.

**Statement of revenue and expenditure of the European Medicines Agency
for the financial year 2013**

(2013/C 91/05)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	179 810 000	173 184 000	151 204 307,73
	Title 1 — Total	179 810 000	173 184 000	151 204 307,73
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	39 230 000	38 841 000	38 238 742,64
	Title 2 — Total	39 230 000	38 841 000	38 238 742,64
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 098 000	753 000	784 043,40
	Title 3 — Total	1 098 000	753 000	784 043,40
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	10 802 000	8 971 000	8 569 014,25
	Title 5 — Total	10 802 000	8 971 000	8 569 014,25
6	CONTRIBUTIONS TO EUROPEAN UNION PROGRAMMES AND REVENUE FROM SERVICES			
6 0	CONTRIBUTIONS TO EUROPEAN UNION PROGRAMMES AND REVENUE FROM SERVICES	520 000	640 000	388 814,95
	Title 6 — Total	520 000	640 000	388 814,95
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	0,—
	Title 7 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	100 000	100 000	161 203,99
	Title 9 — Total	100 000	100 000	161 203,99
	GRAND TOTAL	231 560 000	222 489 000	199 346 126,96

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	80 841 000	71 361 000	66 844 581,18
1 3	MISSIONS AND DUTY TRAVELS	465 000	745 000	501 820,80
1 4	SOCIOMEDICAL INFRASTRUCTURE	641 000	597 000	572 360,17
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	2 428 000	2 405 000	2 273 573,79
1 6	SOCIAL WELFARE	306 000	255 000	204 970,03
1 7	REPRESENTATION EXPENSES	28 000	30 000	21 530,44
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	2 255 000	2 253 000	2 119 837,82
	Title 1 — Total	86 964 000	77 646 000	72 538 674,23
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	20 997 000	21 241 000	20 068 671,64
2 1	EXPENDITURE ON CORPORATE DATA PROCESSING	8 490 000	8 197 000	8 658 917,18
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	4 215 000	1 485 000	1 473 700,34
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 119 000	1 108 000	825 580,06
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	514 000	478 000	499 104,99
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	125 000	122 000	86 581,18
	Title 2 — Total	35 460 000	32 631 000	31 612 555,39
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	92 622 000	92 627 000	81 421 160,47
3 1	EXPENDITURE ON OPERATIONAL DATA PROCESSING	16 514 000	19 585 000	16 490 522,67
	Title 3 — Total	109 136 000	112 212 000	97 911 683,14
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	231 560 000	222 489 000	202 062 912,76

Establishment plan

Function group and grade	Temporary posts		
	2011	2012	2013
AD 16	—	1	—
AD 15	2	4	4
AD 14	3	6	6
AD 13	8	7	8
AD 12	27	38	38
AD 11	28	38	38
AD 10	19	34	36
AD 9	32	39	40
AD 8	36	47	47
AD 7	37	45	45
AD 6	64	38	42
AD 5	42	33	42
Total Function Group AD	298	330	346
AST 11	1	2	2
AST 10	2	5	5
AST 9	1	7	7
AST 8	7	13	13
AST 7	14	20	20
AST 6	9	33	33
AST 5	26	35	35
AST 4	42	51	51
AST 3	43	36	39
AST 2	40	40	40
AST 1	69	18	20
Total Function Group AST	254	260	265
Total staff	552	590	611

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

Contract staff posts	31.12.2011	2012	2013
FG IV	48	55	48
FG III	13	16	16
FG II	57	61	61
FG I	—	—	—
Total FG	118	132	125
Seconded national experts posts	19	15	15
Total	137	147	140

**Statement of revenue and expenditure of the European Monitoring
Centre for Drugs and Drug Addiction for the financial year 2013**

(2013/C 91/06)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	15 550 000	15 550 920	15 400 000,—
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	350 000	350 000	400 000,—
	Title 1 — Total	15 900 000	15 900 920	15 800 000,—
2	OTHER SUBSIDIES			
2 1	NORWAY PARTICIPATION	407 482	416 087	411 217,—
2 2	PRE-ACCESSION STRATEGY	100 000	—	0,—
	Title 2 — Total	507 482	416 087	411 217,—
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	16 407 482	16 317 007	16 211 217,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 537 228	9 009 315	8 702 919,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	9 537 228	9 009 315	8 702 919,—
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	2 198 237	2 295 632	2 356 423,—
	Title 2 — Total	2 198 237	2 295 632	2 356 423,—
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	PROJECT-RELATED ACTIVITIES	4 322 017	4 662 060	4 599 605,—
	Title 3 — Total	4 322 017	4 662 060	4 599 605,—
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	350 000	350 000	400 000,—
	Title 4 — Total	350 000	350 000	400 000,—
5	RESERVE	—	—	0,—
	GRAND TOTAL	16 407 482	16 317 007	16 058 947,—

Establishment plan

Function group and grade	2012				2013	
	31.12.2012		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	1	—	—	1
AD 13	—	2	1	2	1	2
AD 12	3	6	4	10	4	10
AD 11	2	4	3	10	3	10
AD 10	—	7	1	13	1	13
AD 9	1	1	—	7	—	7
AD 8	1	4	—	2	—	2
AD 7	—	10	—	—	—	—
AD 6	—	9	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	7	44	10	45	9	46
AST 11	0	—	1	—	1	—
AST 10	—	—	—	2	—	2
AST 9	—	3	—	5	1	5
AST 8	0	1	2	7	2	7
AST 7	2	2	1	6	1	6
AST 6	1	1	1	1	1	1
AST 5	—	9	1	2	0	2
AST 4	1	5	—	—	—	—
AST 3	—	2	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	1	—	—	—	—	—
Total AST	5	23	6	23	6	23
Total	12	67	16	68	15	69
Grand total	79		84		84	

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

Contract staff posts	2012	2013
FG IV	—	—
FG III	11	11
FG II	13	13
FG I	3	3
Total	27	27
Seconded national experts posts	1	1
Total	28	28

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2013**

(2013/C 91/07)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000	56 727 000	52 620 281,21
	Title 2 — Total	56 727 000	56 727 000	52 620 281,21
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 588 000	1 474 000	1 192 979,66
	Title 3 — Total	1 588 000	1 474 000	1 192 979,66
	GRAND TOTAL	58 315 000	58 201 000	53 813 260,87

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 997 000	28 474 992	24 926 896,—
1 3	MISSIONS AND TRAVEL	1 000 000	1 000 000	982 833,15
1 4	SOCIO-MEDICAL INFRASTRUCTURE	150 000	150 000	104 584,62
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	415 000	287 071,32
1 7	REPRESENTATION EXPENSES	25 000	17 000	18 557,86
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	913 000	928 000	827 651,01
	Title 1 — Total	31 535 000	30 984 992	27 147 593,96
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 906 000	3 060 851	2 986 319,72
2 1	DATA PROCESSING	2 893 000	2 320 142	2 007 869,10
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	114 000	199 900	68 695,79
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	307 100	179 257,54
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	258 000	253 000	282 958,73
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	400 000	675 000	368 837,51
	Title 2 — Total	6 901 000	6 815 993	5 893 938,39
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 879 000	20 400 015	20 771 728,52
	Title 3 — Total	19 879 000	20 400 015	20 771 728,52
	GRAND TOTAL	58 315 000	58 201 000	53 813 260,87

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	4	3	2
AD 13	—	—	—	3	2	1
AD 12	—	—	—	6	5	5
AD 11	—	—	—	10	9	8
AD 10	—	—	—	18	15	12
AD 9	—	—	—	27	26	22
AD 8	—	—	—	18	22	29
AD 7	—	—	—	16	12	7
AD 6	—	—	—	22	24	23
AD 5	—	—	—	10	17	26
Total AD	—	—	—	135	136	136
AST 11	—	—	—	1	—	—
AST 10	—	—	—	1	1	—
AST 9	—	—	—	1	1	1
AST 8	—	—	—	4	3	2
AST 7	—	—	—	7	6	5
AST 6	—	—	—	13	11	9
AST 5	—	—	—	20	20	17
AST 4	—	—	—	11	15	22
AST 3	—	—	—	2	2	1
AST 2	—	—	—	2	3	4
AST 1	—	—	—	1	2	3
Total AST	—	—	—	63	64	64
Total	—	—	—	198	200	200

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

Contract staff posts	2013	2012
FG IV	48	51
FG III	37	35
FG II	12	11
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105

**Statement of revenue and expenditure of the European Agency for Safety and Health
at Work for the financial year 2013**

(2013/C 91/08)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 071 880	15 060 512	13 836 591,—
	Title 1 — Total	15 071 880	15 060 512	13 836 591,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	200 000	194 100,—
2 1	OTHER SUBSIDY: IPA II	—	—	272 030,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	1 660 916	660 916,—
	Title 2 — Total	160 100	1 860 916	1 127 046,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTERESTS AND OTHER ITEMS	p.m.	p.m.	0,—
5 4	MISCELLANEOUS	p.m.	p.m.	3 659,57
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	3 659,57
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	15 231 980	16 921 428	14 967 296,57

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 592 000	5 611 117	4 826 048,02
1 4	SOCIOMEDICAL INFRASTRUCTURE	34 000	33 000	30 182,10
1 5	MOBILITY	28 000	15 000	12 543,01
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	5 654 000	5 659 117	4 868 773,13
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	971 750	971 350	988 997,90
2 1	INFORMATION TECHNOLOGIES	462 925	475 048	315 722,12
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	39 150	40 000	32 796,43
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 650	41 650	25 263,90
2 4	POSTAGE AND TELECOMMUNICATIONS	166 000	173 252	161 066,58
	Title 2 — Total	1 680 475	1 701 300	1 523 846,93
3	OPERATING EXPENDITURE			
3 0	EUROPEAN RISK OBSERVATORY — ANTICIPATING CHANGE	—	—	825 299,15
3 1	WORKING ENVIRONMENT INFORMATION	—	—	1 060 588,88
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 674 816	4 440 000	3 942 404,77
3 3	NETWORKING AND COORDINATION	1 349 000	1 238 495	1 213 776,25
3 4	PREVENTION AND RESEARCH	2 873 689	2 221 600	0,—
	Title 3 — Total	7 897 505	7 900 095	7 042 069,05
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 5	IPA II PROGRAMME FOR WESTERN BALKANS AND TURKEY	—	—	381 532,68

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
4 6	IPA III PROGRAMME FOR WESTERN BALKANS AND TURKEY	p.m.	660 916	0,—
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	p.m.	1 000 000	0,—
	Title 4 — Total	p.m.	1 660 916	381 532,68
5	RESERVE			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	15 231 980	16 921 428	13 816 221,79

Establishment plan

Category and grade	Posts				
	2011		2012		2013
	31.12.2011	Authorised	30.11.2012	Authorised	Authorised
AD 16	—	—	—	—	—
AD 15	—	—	—	—	—
AD 14	1	1	1	1	1
AD 13	1	1	1	1	1
AD 12	1	2	1	1	1
AD 11	1	1	1	1	1
AD 10	2	3	2	3	3
AD 9	1	—	2	1	1
AD 8	1	5	3	3	5
AD 7	6	10	5	6	5
AD 6	8	1	6	7	6
AD 5	—	—	—	—	—
Total AD	22	24	22	24	24
AST 11	—	—	—	—	—
AST 10	—	1	—	—	—
AST 9	1	—	1	1	1
AST 8	—	—	—	—	—
AST 7	1	2	—	1	1
AST 6	—	1	—	1	1
AST 5	2	3	2	1	1
AST 4	6	8	6	5	6
AST 3	5	5	5	7	6
AST 2	1	—	2	2	3
AST 1	3	—	2	2	1
Total AST	19	20	18	20	20
Grand total	41	44	40	44	44

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

Contract staff posts	30.11.2012	2012	2013
FG IV	1	1	1
FG III	11	15	13
FG II	11	10	10
FG I	—	—	—
Total	23	26	24
Seconded national experts posts	—	1	—
Total	23	27	24

**Statement of revenue and expenditure of the Community Plant Variety Office
for the financial year 2013**

(2013/C 91/09)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	REVENUE			
1 0	REVENUE GENERATED FROM FEES	12 362 000	12 837 000	12 773 857,—
	Title 1 — Total	12 362 000	12 837 000	12 773 857,—
2	SUBSIDIES			
2 0	SUBSIDY FROM THE EUROPEAN UNION	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	RESERVE			
3 0	DEFICIT RESERVE	910 000	– 45 000	– 700 619,48
	Title 3 — Total	910 000	– 45 000	– 700 619,48
5	REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	12 000	12 000	10 035,55
	Title 5 — Total	12 000	12 000	10 035,55
6	EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
9	OTHER INCOME			
9 1	INTERESTS ON ACCOUNT	150 000	150 000	221 425,72
9 2	DONATION AND LEGACY	p.m.	p.m.	0,—
9 3	MULTI-BENEFICIARY PROGRAMME	200 000	200 000	0,—
	Title 9 — Total	350 000	350 000	221 425,72
	GRAND TOTAL	13 634 000	13 154 000	12 304 698,79

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF WORKING WITHIN THE OFFICE						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 700 000	5 700 000	5 500 000	5 500 000	5 341 845,90	5 341 845,90
1 2	PROFESSIONAL TRAINING	80 000	80 000	80 000	80 000	78 853,—	78 853,—
1 3	MISSIONS AND DUTY TRAVEL	210 000	210 000	210 000	210 000	229 000,—	229 000,—
1 4	SUPPLEMENTARY SERVICES	20 000	20 000	30 000	30 000	6 205,09	6 205,09
1 5	SOCIAL WELFARE	12 000	12 000	15 000	15 000	9 234,58	9 234,58
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	17 000	17 000	6 997,25	6 997,25
	Title 1 — Total	6 032 000	6 032 000	5 852 000	5 852 000	5 672 135,82	5 672 135,82
2	BUILDINGS, EQUIPMENT AND ADMINISTRATIVE EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	300 000	300 000	300 000	300 000	427 150,79	427 150,79
2 1	DATA PROCESSING	350 000	350 000	350 000	350 000	408 547,10	408 547,10
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	70 000	100 000	100 000	50 877,88	50 877,88
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	100 000	100 000	100 000	100 000	64 068,80	64 068,80
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	100 000	100 000	100 000	100 000	93 400,—	93 400,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	330 000	330 000	300 000	300 000	332 502,55	332 502,55
2 6	INTERNAL AUDIT AND EVALUATIONS	150 000	150 000	150 000	150 000	112 791,74	112 791,74
	Title 2 — Total	1 400 000	1 400 000	1 400 000	1 400 000	1 489 338,86	1 489 338,86
3	OPERATIONAL EXPENDITURE						
3 0	FEEs PAYABLE TO EXAMINATION OFFICES	6 200 000	5 300 000	6 000 000	5 000 000	5 639 435,50	4 771 302,88
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	312 000	312 000	312 000	312 000	281 810,63	272 930,63
3 3	EXAMINATION OF DENOMINATIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 4	PUBLICATIONS AND TRANSLATIONS	150 000	150 000	150 000	150 000	102 073,81	62 891,53

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	400 000	150 000	300 000	150 000	0,—	0,—
3 6	SPECIAL ADVISERS	90 000	90 000	90 000	90 000	33 823,07	17 052,82
3 7	MULTI-BENEFICIARY PROGRAMME	200 000	200 000	200 000	200 000	31 660,—	19 046,25
	Title 3 — Total	7 352 000	6 202 000	7 052 000	5 902 000	6 088 803,01	5 143 224,11
10	OTHER EXPENDITURE						
10 0	PROVISIONAL APPROPRIATIONS	—	—	—	—	0,—	0,—
10 1	CONTINGENCY RESERVE	—	—	—	—	0,—	0,—
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE	—	—	—	—	0,—	0,—
10 3	REPAYMENT OF THE UNION SUBSIDY	—	—	—	—	0,—	0,—
	Title 10 — Total	—	—	—	—	0,—	0,—
	GRAND TOTAL	14 784 000	13 634 000	14 304 000	13 154 000	13 250 277,69	12 304 698,79

Establishment plan

Function group and grade	2013		2012	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	1	1	—	1
AD 13	1	—	1	—
AD 12	—	1	1	1
AD 11	1	1	—	—
AD 10	—	—	1	1
AD 9	2 ⁽¹⁾	—	—	—
AD 8	—	1	—	—
AD 7	—	2	—	2
AD 6	—	1	—	2
AD 5	—	—	—	—
Total	5 ⁽²⁾	7	3	7
AST 11	—	—	—	—
AST 10	—	1	—	—
AST 9	5 ⁽³⁾	5	5	3
AST 8	—	1	—	4
AST 7	2	1	—	1
AST 6	—	4	2	1
AST 5	1	6	1	8
AST 4	—	4	—	3
AST 3	—	2	—	3
AST 2	—	4	—	5
AST 1	—	—	—	—
Total	8	28	8	28
Grand Total	13 ⁽⁴⁾	35	11	35

⁽¹⁾ Subject to certification.

⁽²⁾ Subject to certification.

⁽³⁾ Subject to certification.

⁽⁴⁾ Subject to certification.

**Statement of revenue and expenditure of the Translation Centre for the Bodies
of the European Union for the financial year 2013**

(2013/C 91/10)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	41 606 800	38 120 100	39 038 543,—
	Title 1 — Total	41 606 800	38 120 100	39 038 543,—
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	2 727 600	2 456 600	3 866 054,—
	Title 3 — Total	2 727 600	2 456 600	3 866 054,—
4	OTHER REVENUE			
4 0	OTHER REVENUE	150 000	453 000	441 561,—
	Title 4 — Total	150 000	453 000	441 561,—
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	136 000	3 804 549	9 231 710,—
	Title 5 — Total	136 000	3 804 549	9 231 710,—
6	REFUNDS			
6 0	REFUNDS TO CLIENTS	p.m.	p.m.	0,—
6 1	EXTRAORDINARY REFUNDS	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	44 620 400	44 834 249	52 577 868,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	24 294 200	24 362 900	23 180 825,—
1 3	MISSIONS AND TRAVEL	70 000	70 000	118 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	397 300	411 300	317 845,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	147 000	144 900	122 700,—
1 7	ENTERTAINMENT AND REPRESENTATION	2 000	3 000	785,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	24 910 500	24 992 100	23 740 155,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 764 200	2 049 300	1 519 786,—
2 1	DATA PROCESSING	2 800 000	2 647 700	1 982 468,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	95 000	93 600	73 460,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	217 600	219 400	225 657,—
2 4	POSTAGE AND TELECOMMUNICATIONS	264 800	342 900	232 927,—
2 5	EXPENDITURE ON MEETINGS	10 000	10 000	11 696,—
2 6	GOVERNING BODY OF THE CENTRE	108 000	108 000	81 501,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	25 000	25 000	24 900,—
	Title 2 — Total	5 284 600	5 495 900	4 152 395,—
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	12 950 000	12 500 000	13 704 572,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	715 000	707 475	693 336,—
	Title 3 — Total	13 665 000	13 207 475	14 397 908,—
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	760 300	1 139 074	0,—
	Title 10 — Total	760 300	1 139 074	0,—
	GRAND TOTAL	44 620 400	44 834 549	42 290 458,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	—
AD 14	1	1	1	—	—	1
AD 13	—	—	—	—	—	—
AD 12	8	8	6	3	5	5
AD 11	9	10	8	9	9	9
AD 10	10	8	10	5	5	5
AD 9	2	3	3	10	10	7
AD 8	5	3	2	8	9	9
AD 7	7	9	9	23	22	18
AD 6	5	4	—	16	16	15
AD 5	—	1	3	16	14	21
Total AD	47	47	42	91	91	90
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	5	5	5	—	—	—
AST 7	2	2	2	3	3	2
AST 6	2	3	2	2	2	3
AST 5	2	1	1	9	6	3
AST 4	3	5	3	12	13	12
AST 3	2	2	5	18	21	20
AST 2	—	—	—	6	7	6
AST 1	—	—	—	1	6	8
Total AST	16	18	18	52	59	55
Total	63	65	60	143	150	145

**Statement of revenue and expenditure of the European Union Agency for Fundamental Rights
for the financial year 2013**

(2013/C 91/11)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	21 348 510	20 376 020	20 180 020,—
	Title 2 — Total	21 348 510	20 376 020	20 180 020,—
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	270 887	515 766,—
	Title 9 — Total	p.m.	270 887	515 766,—
	GRAND TOTAL	21 348 510	20 646 907	20 695 786,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 871 000	9 355 000	8 462 910,—
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	52 000	141 000	153 359,—
1 3	MISSIONS AND DUTY TRAVEL	400 000	420 000	392 000,—
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	363 000	360 000	295 457,—
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	365 000	150 000	79 341,—
1 6	SOCIAL WELFARE	420 000	455 000	373 293,—
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	6 000	6 324,—
1 9	RESERVE FOR TITLE 1	37 000	p.m.	0,—
	Title 1 — Total	11 513 000	10 887 000	9 762 684,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 064 000	1 082 000	1 296 181,—
2 1	DATA PROCESSING	811 000	668 000	715 870,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	37 000	64 000	55 903,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	98 000	118 000	104 531,—
2 4	POSTAGE AND TELECOMMUNICATIONS	153 000	191 000	137 075,—
2 5	EXPENDITURE ON MEETINGS	26 000	26 000	22 278,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	18 000	33 020	288 895,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	Title 2 — Total	2 207 000	2 182 020	2 620 733,—
3	OPERATIONAL EXPENDITURE			
3 1	DIGNITY	p.m.	p.m.	0,—
3 2	FREEDOMS	1 415 000	525 000	1 262 477,—
3 3	EQUALITY	2 314 000	2 353 887	2 148 956,—
3 4	SOLIDARITY	p.m.	p.m.	0,—
3 5	CITIZENS' RIGHTS	p.m.	p.m.	0,—
3 6	JUSTICE	1 090 000	2 250 000	2 560 505,—
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 880 000	1 728 000	1 596 210,—
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	435 000	455 000	227 165,—
3 9	RESERVE FOR TITLE 3	494 510	266 000	0,—
	Title 3 — Total	7 628 510	7 577 887	7 795 313,—
	GRAND TOTAL	21 348 510	20 646 907	20 178 730,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	3	3	3
AD 12	—	—	—	11	11	11
AD 11	—	—	—	—	—	—
AD 10	—	—	—	15	15	12
AD 9	—	—	—	11	11	11
AD 8	—	—	—	1	1	1
AD 7	—	—	—	5	5	5
AD 6	—	—	—	3	—	—
AD 5	—	—	—	—	—	—
Total A*	—	—	—	50	47	44
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	—	—	—
AST 8	—	—	—	3	3	3
AST 7	—	—	—	9	9	9
AST 6	—	—	—	4	4	4
AST 5	—	—	—	1	1	1
AST 4	—	—	—	9	9	9
AST 3	—	—	—	—	—	—
AST 2	—	—	—	1	1	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	28	28	28
Total	—	—	—	78	75	72

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

Contract staff posts	2013	2012
FG IV	18	17
FG III	9	9
FG II	2	2
FG I	0	0
Total	29	28
Seconded national experts posts	9	9
Total	38	37

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2013**

(2013/C 91/12)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	73 536 000	75 106 950	74 321 391,—
	Title 1 — Total	73 536 000	75 106 950	74 321 391,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	1 983 000	1 857 050	1 699 800,—
	Title 2 — Total	1 983 000	1 857 050	1 699 800,—
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	75 519 000	76 964 000	76 021 191,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	37 548 000	37 548 000	36 790 235	36 790 235	35 379 914,38	34 411 591,04
1 3	MISSIONS AND DUTY TRAVELS	150 000	150 000	178 744	178 744	112 450,—	99 058,56
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 035 000	1 035 000	1 012 000	1 012 000	714 110,75	485 839,84
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	900 000	900 000	913 000	913 000	758 096,21	708 793,78
1 6	SOCIAL WELFARE	161 000	161 000	174 000	174 000	98 774,94	90 300,88
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES	15 000	15 000	10 000	10 000	33 767,—	30 364,16
	Title 1 — Total	39 809 000	39 809 000	39 077 979	39 077 979	37 097 113,28	35 825 948,26
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	4 785 000	4 785 000	6 108 261	6 108 261	7 181 508,14	5 707 868,49
2 1	EXPENDITURE ON DATA PROCESSING	2 611 000	2 611 000	3 251 696	3 251 696	4 217 091,45	2 754 224,76
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	595 000	595 000	157 251	157 251	1 505 362,75	37 300,17
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	179 000	179 000	174 616	174 616	680 115,45	269 407,70
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	510 000	510 000	630 157	630 157	503 944,90	201 184,41
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	240 000	240 000	162 000	162 000	198 510,11	152 572,49
	Title 2 — Total	8 920 000	8 920 000	10 483 981	10 483 981	14 286 532,80	9 122 558,02
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS	7 804 000	6 782 000	7 224 909	6 379 321	10 425 657,50	9 056 568,40
3 1	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE	8 800 000	7 946 000	8 985 821	7 677 329	4 408 480,11	3 582 439,12
3 2	SCIENTIFIC STRATEGY AND COORDINATION	3 010 000	2 354 000	2 944 531	2 205 701	962 870,64	1 076 706,37
3 3	EXTERNAL RELATIONS	p.m.	p.m.	p.m.	p.m.	40 080,02	35 930,02
3 4	COMMUNICATIONS	900 000	900 000	908 700	908 700	1 240 897,62	759 580,74
3 5	HORIZONTAL OPERATIONS	8 808 000	8 808 000	9 130 989	9 130 989	7 669 026,55	2 659 653,15
	Title 3 — Total	29 322 000	26 790 000	29 194 950	26 302 040	24 747 012,44	17 170 877,80
	GRAND TOTAL	78 051 000	75 519 000	78 756 910	75 864 000	76 130 658,52	62 119 384,08

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		2		
AD 13		1				1
AD 12	1	14	1	14		4
AD 11		11		11		11
AD 10	1	12	1	9		8
AD 9	1	37	1	33		28
AD 8		47		44		45
AD 7	1	61	1	58	3	40
AD 6	1	23	1	27	1	40
AD 5		17		21	1	18
Total AD	5	226	5	220	5	196
AST 11						
AST 10						
AST 9						
AST 8		2		1		
AST 7		5		5		3
AST 6		7		5		
AST 5		25		22		10
AST 4		34		38		43
AST 3		25		24		19
AST 2		20		24		47
AST 1		2		11		11
Total AST		120		130		133
Total	5	346	5	350	5	329
Grand Total	351		355		334	

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

Contract staff posts	2012	2013
FG IV	60	60
FG III	4	4
FG II	45	45
FG I	1	1
Total FG	110	110
Seconded national experts posts	29	20
Total	139	130

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2013**

(2013/C 91/13)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 551 000,—	19 551 000,—	19 195 440,92	19 195 440,92	17 515 065,92	17 469 500,30
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	279 000,—	279 000,—	590 000,—	590 000,—	172 151,63	112 705,36
1 3	MISSIONS AND DUTY TRAVEL	110 000,—	110 000,—	144 187,50	144 187,50	101 120,66	88 626,15
1 4	SOCIOMEDICAL STRUCTURE	330 000,—	330 000,—	400 000,—	400 000,—	342 067,37	195 953,56
1 6	SOCIAL MEASURES	425 000,—	425 000,—	407 200,—	407 200,—	695 000,—	666 502,41
1 7	ENTERTAINMENT AND REPRESENTATION	40 000,—	40 000,—	40 000,—	40 000,—	29 766,39	25 556,16
	Title 1 — Total	20 735 000,—	20 735 000,—	20 776 828,42	20 776 828,42	18 855 171,97	18 558 843,94
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 297 000,—	3 297 000,—	3 464 465,79	3 464 465,79	3 191 262,47	2 824 343,34
2 1	INFORMATION TECHNOLOGY PURCHASES	424 000,—	424 000,—	487 699,—	487 699,—	542 982,30	284 085,79
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 000,—	88 000,—	88 000,—	88 000,—	40 070,13	34 862,88
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	170 500,—	170 500,—	244 353,90	244 353,90	155 246,08	97 284,68
2 4	POSTAGE AND TELECOMMUNICATIONS	230 000,—	230 000,—	245 000,—	245 000,—	208 784,43	139 538,79
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 000,—	120 000,—	120 889,—	120 889,—	116 565,—	105 448,23
	Title 2 — Total	4 329 500,—	4 329 500,—	4 650 407,69	4 650 407,69	4 254 910,41	3 485 563,71
3	OPERATIONAL EXPENDITURE						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	—	250 000,—	500 000,—	250 000,—	—	—
3 1	DEVELOPMENT OF DATABASES	4 324 707,—	4 083 851,—	4 923 677,—	5 788 334,—	4 676 151,47	4 431 517,62
3 2	INFORMATION AND PUBLISHING	80 000,—	80 000,—	80 000,—	80 000,—	74 220,20	83 382,07
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	770 000,—	828 000,—	976 850,—	1 036 350,—	664 764,40	547 074,67
3 4	TRANSLATION COSTS	200 000,—	200 000,—	200 000,—	200 000,—	150 000,—	79 201,50
3 5	STUDIES	367 292,—	336 265,—	355 000,—	355 000,—	235 348,30	549 092,30

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	786 433,—	796 433,—	785 321,15	785 321,15	701 643,80	569 389,85
3 7	TRAINING LINKED TO MARITIME AFFAIRS	790 000,—	790 000,—	816 000,—	846 000,—	728 307,35	693 709,11
3 8	ANTI-POLLUTION MEASURES	23 297 564,—	18 930 055,—	20 532 463,—	21 045 463,—	22 570 881,04	17 683 285,64
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 920 000,—	2 458 004,—	1 934 057,67	3 086 009,67	1 537 652,96	2 222 606,40
	Title 3 — Total	32 535 996,—	28 752 608,—	31 103 368,82	33 472 477,82	31 338 969,52	26 859 259,16
	GRAND TOTAL	57 600 496,—	53 817 108,—	56 530 604,93	58 899 713,93	54 449 051,90	48 903 666,81

Establishment Plan

Category and grade	Posts					
	2013		2012		2011	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13	1	3	1	3	1	3
AD 12	1	9	1	9	1	9
AD 11		11		11		11
AD 10	1	17	1	17	1	17
AD 9		25		25		22
AD 8	1	23	1	23		22
AD 7		24		24		22
AD 6		19		19		19
AD 5		9		9		10
Total grade AD	4	142	4	142	3	137
AST 11						
AST 10		1				
AST 9				1		1
AST 8		1		1	1	1
AST 7		1		1		1
AST 6		3		3		3
AST 5		15		11		9
AST 4		20		20		17
AST 3		19		19		20
AST 2		7		9		11
AST 1				2		4
Total grade AST	0	67	0	67	1	67
Grand total	4	209	4	209	4	204
Total staff	213		213		208	

**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2013**

(2013/C 91/14)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	91 869 000	83 006 000	71 977 936,—
	Title 1 — Total	91 869 000	83 006 000	71 977 936,—
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	34 862 000	34 862 000	34 399 000,—
	Title 2 — Total	34 862 000	34 862 000	34 399 000,—
3	THIRD COUNTRIES' CONTRIBUTION			
3 0	THIRD COUNTRIES' CONTRIBUTION	1 718 000	1 718 000	1 772 635,—
	Title 3 — Total	1 718 000	1 718 000	1 772 635,—
4	OTHERS CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	5 397 000	4 437 064	946 368,—
	Title 4 — Total	5 397 000	4 437 064	946 368,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	900 000	930 000	1 530 764,—
	Title 5 — Total	900 000	930 000	1 530 764,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	83 405,—
	Title 6 — Total	p.m.	p.m.	83 405,—
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	14 788 865	25 225 865	0,—
	Title 7 — Total	14 788 865	25 225 865	0,—
	GRAND TOTAL	149 534 865	150 178 929	110 710 108,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	65 713 000	62 082 000	53 469 331,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 459 000	1 837 000	1 557 686,—
1 3	MISSIONS AND TRAVEL	140 000	105 000	64 400,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	3 869 000	3 463 000	2 681 147,—
1 7	RECEPTION AND EVENTS	295 000	329 000	122 363,—
	Title 1 — Total	71 476 000	67 816 000	57 894 927,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 032 000	8 318 000	8 066 137,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	5 888 000	3 430 000	3 706 434,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	247 000	263 000	74 948,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	921 000	1 265 000	992 720,—
2 4	POSTAGE AND TELECOMMUNICATIONS	754 000	768 000	933 843,—
	Title 2 — Total	15 842 000	14 044 000	13 774 082,—
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	38 238 000	32 258 000	27 250 212,—
3 1	'S' ACTIVITIES	548 000	635 000	306 855,—
3 2	DEVELOPMENT OF DATA BASE	p.m.	3 859 000	3 327 515,—
3 3	COMMUNICATION AND PUBLICATION	400 000	440 000	646 975,—
3 4	MEETING EXPENSES	761 000	771 000	386 331,—
3 5	TRANSLATION AND INTERPRETATION COSTS	1 595 000	1 230 000	1 966 887,—
3 6	RULE MAKING ACTIVITIES	1 263 000	1 408 000	2 179 297,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	5 100 000	6 728 000	5 118 241,—
3 8	TECHNICAL TRAINING	688 000	450 000	185 126,—
3 9	'ED' ACTIVITIES	1 082 000	1 314 000	1 592 649,—
	Title 3 — Total	49 675 000	49 093 000	42 960 088,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
4	SPECIAL OPERATIONS PROGRAMMES			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	5 397 000	4 437 064	418 915,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	5 397 000	4 437 064	418 915,—
5	OTHER EXPENDITURE			
5 0	PROVISIONS	7 144 865	14 788 865	0,—
	Title 5 — Total	7 144 865	14 788 865	0,—
	GRAND TOTAL	149 534 865	150 178 929	115 048 012,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	1	1	1
AD 15	—	—	—	1	1	1
AD 14	—	—	—	14	11	8
AD 13	—	—	—	21	19	14
AD 12	—	—	—	37	35	30
AD 11	—	—	—	59	53	51
AD 10	—	—	—	84	72	64
AD 9	—	—	—	104	102	84
AD 8	—	—	—	100	91	94
AD 7	—	—	—	74	65	58
AD 6	—	—	—	51	45	38
AD 5	—	—	—	5	4	5
Total AD	—	—	—	551	499	448
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	2	1	—
AST 7	—	—	—	8	6	5
AST 6	—	—	—	19	15	11
AST 5	—	—	—	34	31	27
AST 4	—	—	—	31	32	31
AST 3	—	—	—	23	27	28
AST 2	—	—	—	20	18	17
AST 1	—	—	—	4	5	7
Total AST	—	—	—	141	135	126
Grand Total	—	—	—	692	634	574

**Statement of revenue and expenditure of the European Network and Information Security Agency
for the financial year 2013**

(2013/C 91/15)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 335 553	7 943 817	7 931 858,—
	Title 1 — Total	8 335 553	7 943 817	7 931 858,—
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	214 000	214 347	171 062,50—
	Title 2 — Total	214 000	214 347	171 062,50—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	8 549 553	8 158 164	8 102 920,50—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 962 542	4 514 621	4 378 302,09—
1 2	RECRUITMENT EXPENDITURE	193 000	200 509	172 612,18—
1 3	SOCIOMEDICAL SERVICES AND TRAINING	125 000	99 326	103 624,82—
1 4	TEMPORARY ASSISTANCE	173 000	432 901	340 697,33—
	Title 1 — Total	5 453 542	5 247 357	4 995 236,42—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	250 000	229 571	169 752,84—
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	39 000	34 741	92 659,30—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	35 000	90 321	112 222,63—
2 3	ICT	305 000	339 939	291 846,15—
	Title 2 — Total	629 000	694 572	666 480,92—
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	771 000	717 056	694 071,34—
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	276 011	351 458	271 743,20—
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	p.m.	p.m.	500 489,99—
3 4	INTERNAL AUDIT CAPABILITY	p.m.	p.m.	0,—
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	p.m.	p.m.	892 123,78—
3 6	CORE OPERATIONAL ACTIVITIES	1 420 000	1 147 721	0,—
	Title 3 — Total	2 467 011	2 216 235	2 358 428,31—
	GRAND TOTAL	8 549 553	8 158 164	8 020 145,20—

Establishment plan

Function group and grade	2012		2013	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	—	3	—	3
AD 11	—	—	—	—
AD 10	—	5	—	5
AD 9	—	8	—	9
AD 8	—	5	—	7
AD 7	—	9	—	6
AD 6	—	—	—	—
AD 5	—	—	—	—
Total grade AD	—	31	—	31
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	2	—	2
AST 5	—	6	—	6
AST 4	—	1	—	1
AST 3	—	2	—	2
AST 2	—	5	—	5
AST 1	—	—	—	—
Total grade AST	—	16	—	16
Total staff	—	47	—	47

Statement of revenue and expenditure of the European Railway Agency for the financial year 2013

(2013/C 91/16)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	REVENUES FROM FEES AND CHARGES			
1 0	OWN REVENUES	5 000	5 000	5 000,—
	Title 1 — Total	5 000	5 000	5 000,—
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	25 007 400	25 007 400	24 375 000,—
	Title 2 — Total	25 007 400	25 007 400	24 375 000,—
3	THIRD COUNTRIES' CONTRIBUTIONS			
3 0	THIRD COUNTRIES CONTRIBUTIONS	846 399	786 600	928 540,—
	Title 3 — Total	846 399	786 600	928 540,—
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	—	—	0,—
9 9	PDB RESTORED BUT RESERVES	—	—	0,—
	Title 9 — Total	—	—	0,—
	GRAND TOTAL	25 858 799	25 799 000	25 308 540,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 890 000	15 365 000	15 157 125,—
1 3	MISSIONS AND TRAVEL	120 000	120 000	114 336,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	300 000	295 000	307 343,—
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	420 000	326 000	349 857,—
1 7	ENTERTAINMENT AND REPRESENTATION	10 000	10 000	2 000,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	15 740 000	16 116 000	15 930 661,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 440 000	1 441 000	1 344 186,—
2 1	DATA PROCESSING	520 000	520 000	436 697,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	170 000	170 000	78 225,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	185 000	189 000	108 460,—
2 4	POST AND TELECOMMUNICATIONS	200 000	195 000	178 000,—
2 5	MEETINGS AND ASSOCIATED COSTS	235 000	85 000	66 978,—
	Title 2 — Total	2 750 000	2 600 000	2 212 546,—
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION (EC) NO 881/2004	3 655 000	4 183 000	4 737 437,—
3 1	OPERATIONAL EXPENDITURES	3 713 799	2 900 000	1 757 581,—
	Title 3 — Total	7 368 799	7 083 000	6 495 018,—
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR			
9 9	PDB RESTORED BUT RESERVES	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	25 858 799	25 799 000	24 638 225,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2011	2012	2013	2011	2012	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	2	4	2
AD 10	—	—	—	14	12	13
AD 9	—	—	—	26	27	26
AD 8	—	—	—	18	17	23
AD 7	—	—	—	9	11	9
AD 6	—	—	—	27	27	28
AD 5	—	—	—	4	2	1
Sub-total AD	—	—	—	101	101	103
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	1	1
AST 8	—	—	—	2	2	2
AST 7	—	—	—	2	2	2
AST 6	—	—	—	1	2	2
AST 5	—	—	—	7	5	5
AST 4	—	—	—	6	6	6
AST 3	—	—	—	6	8	8
AST 2	—	—	—	10	10	10
AST 1	—	—	—	9	7	4
Sub-total AST	—	—	—	43	43	40
Total	—	—	—	144	144	143

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

Contract staff posts	2013	2012
FG IV	1	4
FG III	1	1
FG II	6	6
FG I	3	3
Total	11	14
Seconded national experts posts	4	7
Total	15	21

Statement of revenue and expenditure of Eurojust for the financial year 2013

(2013/C 91/17)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
9	REVENUE			
9 0	ANNUAL INCOME	32 358 660	32 967 000	31 357 900,—
	Title 9 — Total	32 358 660	32 967 000	31 357 900,—
	GRAND TOTAL	32 358 660	32 967 000	31 357 900,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	17 057 826	16 691 447	14 501 980,—
1 3	MISSIONS AND DUTY TRAVELS	83 340	130 000	94 344,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	114 000	130 719	104 980,—
1 6	SOCIAL SERVICES	72 000	82 000	68 167,—
1 7	REPRESENTATION EXPENSES	6 000	7 000	2 364,—
	Title 1 — Total	17 333 166	17 041 166	14 771 835,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT AND GROUND RENT	5 588 600	5 449 500	5 166 987,—
2 1	DATA PROCESSING	540 800	467 900	754 177,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	107 000	137 500	275 404,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	74 000	112 500	53 628,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	963 800	1 398 800	1 406 802,—
	Title 2 — Total	7 274 200	7 566 200	7 656 998,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	2 319 669	2 358 000	2 078 532,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 797 000	1 907 109	1 463 791,—
3 2	PUBLIC RELATIONS AND WEBSITE	296 000	436 000	347 845,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 543 225	2 791 125	3 067 611,—
3 4	TRANSLATIONS CASE WORK	150 000	165 000	132 274,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	464 000	534 000	523 669,—

Establishment plan

Function group and grade	Posts					
	2011		2012		2013	
	Authorised in the budget		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	1	—	1
AD 12	—	1	—	1	—	1
AD 11	—	—	—	—	—	—
AD 10	—	1	—	6	—	6
AD 9	—	6	—	3	—	3
AD 8	—	13	—	16	—	17
AD 7	—	16	—	16	—	15
AD 6	—	20	—	30	—	30
AD 5	—	5	—	5	—	7
Total grades AD	—	64	—	79	—	81
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	2	—	2
AST 4	—	26	—	32	—	32
AST 3	—	53	—	56	—	54
AST 2	—	28	—	38	—	38
AST 1	—	13	—	5	—	5
Total grades AST	—	122	—	134	—	132
General total	—	186	—	213	—	213
Total Staff	186		213		213	

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

Contract staff posts	2011	2012	2013
FG IV	18	4	5
FG III	16	4	9
FG II	3	15	14
FG I	7	6	4
Total	44	29	32
Seconded national experts posts	17	18	35
Total	61	47	67

**Statement of revenue and expenditure of the Education, Audiovisual
and Culture Executive Agency for the financial year 2013**

(2013/C 91/18)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	49 756 698	49 654 976	49 953 237,—
	Title 1 — Total	49 756 698	49 654 976	49 953 237,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	RENTAL PROCEEDS	p.m.	p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	6 909,—
2 4	DONATIONS AND LEGACIES	p.m.	p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	6 909,—
	GRAND TOTAL	49 756 698	49 654 976	49 960 146,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 995 000	28 066 500	27 771 555,—
1 3	MISSION AND TRAVEL EXPENSES	700 000	680 000	670 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	406 000	418 500	365 503,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	530 000	520 000	684 220,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	1 000	0,—
	Title 1 — Total	30 636 000	29 686 000	29 491 278,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 240 000	5 196 000	5 894 070,—
2 1	DATA PROCESSING	4 507 000	4 598 000	4 320 011,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	216 500	264 000	264 446,—
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	244 000	231 500	213 315,—
2 4	POSTAGE AND TELECOMMUNICATIONS	883 000	851 000	874 684,—
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 030 198	8 828 476	8 797 914,—
	Title 2 — Total	19 120 698	19 968 976	20 364 440,—
	GRAND TOTAL	49 756 698	49 654 976	49 855 718,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	4	3	3
AD12	—	—	—	5	6	8
AD11	—	—	—	4	4	3
AD10	—	—	—	15	11	14
AD9	—	—	—	14	16	10
AD8	—	—	—	16	17	17
AD7	—	—	—	3	5	5
AD6	—	—	—	9	5	6
AD5	—	—	—	5	8	6
Sub-total AD	—	—	—	76	76	73
AST11	—	—	—	—	—	1
AST10	—	—	—	—	—	—
AST9	—	—	—	—	1	—
AST8	—	—	—	3	1	2
AST7	—	—	—	4	2	1
AST6	—	—	—	1	2	1
AST5	—	—	—	9	3	4
AST4	—	—	—	7	11	16
AST3	—	—	—	3	7	4
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	27	27	29
Total	—	—	—	103	103	102

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

Contract staff posts	2013	2012
FG IV	78	78
FG III + FG II + FG I	252	252
Total FG	330	330
Seconded national experts posts	—	—
Total	330	330

**Statement of revenue and expenditure of the Executive Agency for Competitiveness
and Innovation for the financial year 2013**

(2013/C 91/19)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	16 404 040	16 374 040	15 567 400,—
	Title 2 — Total	16 404 040	16 374 040	15 567 400,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	642,—
	Title 9 — Total	p.m.	p.m.	642,—
	GRAND TOTAL	16 404 040	16 374 040	15 568 042,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	SALARIES	10 380 000	9 919 500	9 068 772,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	174 000	161 000	138 753,—
1 3	MISSION EXPENSES	250 000	250 000	230 000,—
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	300 040	324 800	260 666,—
1 6	EXTERNAL SERVICES	242 000	p.m.	0,—
1 7	RECEPTIONS AND EVENTS	5 000	6 000	5 143,—
	Title 1 — Total	11 351 040	10 661 300	9 703 334,—
2	OPERATING EXPENDITURE			
2 0	OFFICES	2 289 400	2 405 800	2 254 662,—
2 1	PURCHASE OF COMPUTER EQUIPMENT	940 000	844 300	843 999,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	21 500	63 690	37 117,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	99 900	99 800	69 275,—
2 4	TELECOMMUNICATIONS AND POSTAGE	25 000	30 100	24 190,—
	Title 2 — Total	3 375 800	3 443 690	3 229 243,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	1 300 000	1 358 000	1 104 547,—
3 2	INFORMATION AND PUBLICATIONS	70 000	67 050	43 224,—
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	307 200	844 000	866 599,—
	Title 3 — Total	1 677 200	2 269 050	2 014 370,—
	GRAND TOTAL	16 404 040	16 374 040	14 946 947,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	7	5	5
AD 10	—	—	—	3	5	5
AD 9	—	—	—	2	1	1
AD 8	—	—	—	8	9	7
AD 7	—	—	—	5	5	7
AD 6	—	—	—	4	4	4
AD 5	—	—	—	3	3	3
Total AD	—	—	—	33	33	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	2	2	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	1	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	1	1	—
AST 2	—	—	—	—	—	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	37	37	37

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

Contract staff posts	2013	2012
FG IV	55	57
FG III	51	49
FG II	15	14
FG I	1	1
Total	122	121
Seconded national experts posts	—	—
Total	122	121

**Statement of revenue and expenditure of the Executive Agency for Health and Consumers
for the financial year 2013**

(2013/C 91/20)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	7 070 000	7 070 000	6 639 191,—
	Title 1 — Total	7 070 000	7 070 000	6 639 191,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	153 400	153 400	132 822,—
	Title 2 — Total	153 400	153 400	132 822,—
	GRAND TOTAL	7 223 400	7 223 400	6 772 013,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	EXPENSES FOR STAFF LINKED TO THE AGENCY			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 636 300	3 650 000	3 355 487,—
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	68 000	67 000	57 569,—
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	226 000	189 000	165 000,—
1 4	OTHER SERVICES	347 000	329 000	305 245,—
	Title 1 — Total	4 277 300	4 235 000	3 883 301,—
2	CENTRAL SUPPORT COSTS			
2 0	BUILDINGS AND ASSOCIATED COSTS	665 000	640 000	616 393,—
2 1	TELECOMMUNICATIONS AND COMPUTERS	323 000	322 000	313 317,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10 300	10 000	9 492,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	24 100	24 300	17 183,—
2 4	POSTAL CHARGES	10 000	12 000	6 370,—
2 5	SUPPLEMENTARY SERVICES	187 600	180 000	179 865,—
	Title 2 — Total	1 220 000	1 188 300	1 142 620,—
3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS			
3 1	MEETINGS AND MISSIONS	599 500	612 100	539 344,—
3 2	OPERATIONAL DATA PROCESSING	475 000	495 000	545 756,—
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	651 600	693 000	660 992,—
	Title 3 — Total	1 726 100	1 800 100	1 746 092,—
	GRAND TOTAL	7 223 400	7 223 400	6 772 013,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2011	2012	2013	2011	2012	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	2	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	2	1	1
AD 8	—	—	—	1	1	1
AD 7	—	—	—	1	1	1
AD 6	—	—	—	1	1	1
AD 5	—	—	—	2	2	2
Subtotal A	—	—	—	9	9	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	1	1
AST 6	—	—	—	1	1	1
AST 5	—	—	—	1	1	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	3	3	3
Total	—	—	—	12	12	12

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

Contract staff posts	2012	2013
FG IV	21	21
FG III	9	9
FG II	8	8
FG I	—	—
Total FG	38	38
Seconded national experts posts	—	—
Total	38	38

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2013

(2013/C 91/21)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	12 723 518	12 923 750	
	Title 2 — Total	12 723 518	12 923 750	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	12 723 518	12 923 750	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	6 009 795	6 009 795	4 446 122	4 446 122	0,—	0,—
1 2	RECRUITMENT COSTS	70 000	70 000	107 000	107 000	0,—	0,—
1 3	MISSIONS AND TRAVEL	820 000	820 000	519 252	519 252	0,—	0,—
1 4	TRAINING EXPENDITURE	100 000	100 000	72 206	72 206	0,—	0,—
1 7	REPRESENTATION EXPENDITURE	3 000	3 000	2 106	2 106	0,—	0,—
1 8	TUITION FEES	355 000	355 000	210 500	210 500	0,—	0,—
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	175 000	175 000	288 569	288 569	0,—	0,—
	Title 1 — Total	7 532 795	7 532 795	5 645 755	5 645 755	0,—	0,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	940 000	940 000	831 505	831 505	0,—	0,—
2 1	DATA PROCESSING COSTS	525 000	525 000	2 608 500	2 608 500	0,—	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	150 000	258 929	258 929	0,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	410 000	410 000	788 352	788 352	0,—	0,—
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000	50 000	50 000	0,—	0,—
2 5	EXPENDITURE ON MEETINGS	55 000	55 000	50 244	50 244	0,—	0,—
	Title 2 — Total	2 130 000	2 130 000	4 587 530	4 587 530	0,—	0,—
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	1 710 723	1 710 723	1 155 363	2 121 459	0,—	0,—
3 2	PUBLICATION AND TRANSLATION COSTS	—	—	—	—	0,—	0,—
3 3	SAB	1 350 000	1 350 000	1 350 000	570 705	0,—	0,—
3 9	OPERATIONAL ACTIVITIES — BATCH 1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 3 — Total	3 060 723	3 060 723	2 505 363	2 692 164	0,—	0,—
	GRAND TOTAL	12 723 518	12 723 518	12 738 648	12 925 449	0,—	0,—

Establishment plan

Function group and grade	Temporary posts	
	2013	2012
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	1	—
AD 11	3	3
AD 10	2	3
AD 9	6	4
AD 8	5	6
AD 7	23	17
AD 6	8	4
AD 5	3	1
Total AD	52	39
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	—
AST 5	2	2
AST 4	1	1
AST 3	1	2
AST 2	1	—
AST 1	—	—
Total AST	5	5
Grand total	57	44

**Statement of revenue and expenditure of the European Police College (CEPOL)
for the financial year 2013**

(2013/C 91/22)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 450 640	8 450 640	7 340 477,19
	Title 1 — Total	8 450 640	8 450 640	7 340 477,19
2	THIRD COUNTRIES' CONTRIBUTIONS			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	8 450 640	8 450 640	7 340 477,19

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 075 600	3 418 000	3 649 319,48
1 2	RECRUITMENT EXPENDITURE	—	—	0,—
1 3	MISSIONS AND DUTY TRAVELS	20 000	29 000	77 713,35
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 000	6 000	596,31
1 5	TEMPORARY ASSISTANCE	—	—	0,—
1 6	SOCIAL WELFARE	2 000	3 000	2 091,98
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	2 500	1 000	1 521,41
1 8	INTERNAL AUDIT CAPABILITY	—	—	0,—
	Title 1 — Total	4 104 100	3 457 000	3 731 242,53
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	173 500	176 000	131 016,87
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	266 040	251 640	244 962,34
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	16 000	10 000	1 124,36
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	52 500	50 000	25 940,82
2 4	POSTAL CHARGES	10 000	12 000	7 820,59
	Title 2 — Total	518 040	499 640	410 864,98
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	310 000	169 000	208 702,93
3 1	COURSES AND SEMINARS	2 915 000	2 771 000	2 184 814,06
3 2	OTHER ACTIVITY-RELATED COSTS	414 200	1 271 000	504 694,15
3 3	EVALUATION	—	40 000	4 847,24
3 5	MISSIONS	140 000	140 000	166 214,77
3 6	ENTERTAINMENT AND REPRESENTATION	—	—	0,—
3 7	OTHER OPERATIONAL ACTIVITIES	49 300	103 000	129 096,53
3 8	PROJECT ACTIVITIES	—	—	0,—
	Title 3 — Total	3 828 500	4 494 000	3 198 369,68
	GRAND TOTAL	8 450 640	8 450 640	7 340 477,19

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2011	2012	2013	2011	2012	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	1	1	1
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	2	2	2
AD 9	—	—	—	—	—	2
AD 8	—	—	—	—	—	—
AD 7	—	—	—	2	2	2
AD 6	—	—	—	—	—	—
AD 5	—	—	—	9	9	9
Subtotal AD	—	—	—	14	14	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	2	2
AST 4	—	—	—	2	2	2
AST 3	—	—	—	8	8	8
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	12	12	12
Total	—	—	—	26	26	28

**Statement of revenue and expenditure of the European Agency for the Management of Operational
Cooperation at the External Borders (Frontex) for the financial year 2013**

(2013/C 91/23)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	85 707 100	89 578 000	118 187 000,—
9 1	OTHER REVENUE	p.m.	p.m.	0,—
9 4	EARMARKED REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	85 707 100	89 578 000	118 187 000,—
	GRAND TOTAL	85 707 100	89 578 000	118 187 000,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 070 000	19 150 000	19 252 000,—
1 2	RECRUITMENT	167 000	114 000	161 941,—
1 3	ADMINISTRATIVE MISSIONS	485 000	500 000	514 048,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	64 000	61 000	781,—
1 5	OTHER STAFF-RELATED EXPENDITURE	845 000	725 000	431 609,—
1 6	SOCIAL WELFARE	10 000	p.m.	62 855,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—	—	48 718,—
	Title 1 — Total	21 641 000	20 550 000	20 471 952,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 766 000	3 805 000	4 351 675,—
2 1	DATA-PROCESSING AND TELECOMMUNICATION	2 400 000	4 117 000	3 273 569,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	164 100	80 000	98 734,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	668 000	720 000	697 917,—
2 4	POSTAL EXPENDITURES	160 000	100 000	106 921,—
2 5	NON-OPERATIONAL MEETINGS	600 000	600 000	616 847,—
2 6	INFORMATION AND TRANSPARENCY	1 000 000	655 000	256 908,—
	Title 2 — Total	9 758 100	10 077 000	9 402 571,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	41 739 000	46 993 000	67 792 079,—
3 1	RISK ANALYSIS AND SITUATION CENTER	2 825 000	2 450 000	2 274 178,—
3 2	TRAINING	4 500 000	4 000 000	5 078 694,—
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	3 444 000	2 340 000	2 532 306,—
3 4	POOLED RESOURCES	1 000 000	1 000 000	424 650,—
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	800 000	2 168 000	1 385 717,—
	Title 3 — Total	54 308 000	58 951 000	79 487 624,—
	GRAND TOTAL	85 707 100	89 578 000	109 362 147,—

Establishment plan

Function group and grade	2013		2012		2011 occupied on 31.12.2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	3	—	3
AD 12	—	8	—	8	—	8
AD 11	—	9	—	9	—	9
AD 10	—	9	—	8	—	8
AD 9	—	1	—	1	—	2
AD 8	—	48	—	45	—	43
AD 7	—	8	—	2	—	2
AD 6	—	6	—	6	—	6
AD 5	—	3	—	3	—	3
Total AD	—	97	—	87	—	86
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	5	—	6
AST 7	—	12	—	12	—	11
AST 6	—	10	—	10	—	10
AST 5	—	20	—	20	—	19
AST 4	—	5	—	5	—	5
AST 3	—	4	—	4	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	56	—	56	—	55
Grand total	—	153	—	143	—	141

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

Contract staff posts	2013	2012
FG IV	19	19
FG III	42	45
FG II	10	10
FG I	13	13
Total	84	87
Seconded national experts posts	78	83
Total	162	170

**Statement of revenue and expenditure of the European Chemicals Agency
for the financial year 2013**

(2013/C 91/24)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	38 371 640	26 298 000	33 522 364,—
1 9	RESERVE	164 658 137	230 198 367	280 565 807,—
	Title 1 — Total	203 029 777	256 496 367	314 088 171,—
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	7 632 000	4 684 040	0,—
	Title 2 — Total	7 632 000	4 684 040	0,—
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	p.m.	0,—	0,—
	Title 3 — Total	p.m.	0,—	0,—
4	OTHER CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	p.m.	0,—	0,—
	Title 4 — Total	p.m.	0,—	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	3 425 000	1 745 000	3 621 253,—
	Title 5 — Total	3 425 000	1 745 000	3 621 253,—
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	114 324	185 676	0,—
	Title 6 — Total	114 324	185 676	0,—
9	ADMINISTRATIVE OPERATIONS			
9 0	ADMINISTRATIVE OPERATIONS	p.m.	0,—	0,—
	Title 9 — Total	p.m.	0,—	0,—
	GRAND TOTAL	214 201 101	263 111 083	317 709 424,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	58 914 300	58 914 300	54 885 211	54 885 211	51 414 525,—	51 414 525,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 208 600	1 208 600	1 346 418	1 346 418	1 376 723,—	1 376 723,—
1 3	MISSIONS AND DUTY TRAVELS	50 000	50 000	60 000	60 000	41 349	41 349
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	856 000	856 000	613 500	613 500	354 345,—	354 345,—
1 5	TRAINING	1 365 000	1 365 000	1 546 785	1 546 785	800 294,—	800 294,—
1 6	EXTERNAL SERVICES	1 679 300	1 679 300	1 356 766	1 356 766	1 066 522,—	1 066 522,—
1 7	ENTERTAINEMENT AND REPRESENTATION EXPENSES	34 800	34 800	10 000	10 000	4 884,—	4 884,—
	Title 1 — Total	64 108 000	64 108 000	59 818 680	59 818 680	55 058 642,—	55 058 642,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	9 570 200	9 570 200	8 099 436	8 099 436	7 318 247,—	7 318 247,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	5 403 700	5 403 700	4 607 180	4 607 180	1 673 944,—	1 673 944,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	393 600	393 600	265 769	265 769	860 669,—	860 669,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	483 300	483 300	657 855	657 855	491 378,—	491 378,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
2 5	MEETINGS EXPENDITURE	7 000	7 000	7 400	7 400	21 985,—	21 985,—
	Title 2 — Total	15 857 800	15 857 800	13 637 640	13 637 640	10 366 223,—	10 366 223,—
3	OPERATING EXPENDITURE — REACH						
3 0	REACH	23 117 000	23 117 000	20 766 760	20 766 760	8 730 267,—	8 730 267,—
3 1	HELPDESK AND TECHNICAL GUIDANCE						
3 2	COMMUNICATION						
3 3	THE COMMITTEES AND THE FORUM						
3 4	IT SUPPORT FOR REACH OPERATIONS						
3 5	REACH OPERATIONS						
3 6	BOARD OF APPEAL						
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES						

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
3 8	INTERNATIONAL ACTIVITIES	440 000	790 830	210 000	622 440	698 605,—	698 605,—
3 9	IPA EXPENSES RELATED TO EAR- MARKED REVENUE	47 324	47 324	169 426	169 426	0,—	0,—
	Title 3 — Total	23 604 324	23 955 154	21 146 186	21 558 626	9 428 872,—	9 428 872,—
4	OPERATING EXPENDITURE — BIO- CIDES						
4 0	OPERATING EXPENDITURE — BIOCIDES	1 686 100	1 686 100	1 552 643	1 552 643		
4 8	INTERNATIONAL ACTIVITIES	39 900	39 900	10 900	10 900		
4 9	EARMARKED OPERATIONS			500 000	500 000	37 104,—	37 104,—
	Title 4 — Total	1 726 000	1 726 000	2 063 543	2 063 543	37 104,—	37 104,—
5	OPERATING EXPENDITURE — PIC						
5 0	OPERATING EXPENDITURE — PIC	935 100	935 100	1 374 458	1 374 458		
	Title 5 — Total	935 100	935 100	1 374 458	1 374 458		
9	OTHER EXPENDITURE — RESERVE						
9 0	OTHER EXPENDITURE — RESERVE — REACH	107 769 047	107 769 047	164 658 137	164 658 137		
	Title 9 — Total	107 769 047	107 769 047	164 658 137	164 658 137		
	GRAND TOTAL	214 000 271	214 351 101	262 698 644	263 111 084	74 890 841,—	74 890 841,—

Establishment plan

Category and career	Temporary posts		
	2013		
	REACH	Biocides	PIC
AD 16	—	—	—
AD 15	1	—	—
AD 14	1	—	—
AD 13	11	1	—
AD 12	22	2	—
AD 11	27	3	—
AD 10	30	4	—
AD 9	47	7	—
AD 8	51	12	1
AD 7	46	5	—
AD 6	68	4	—
AD 5	7	—	—
Total AD	311	38	1
AST 11	—	—	—
AST 10	1	—	—
AST 9	6	—	—
AST 8	7	—	—
AST 7	15	1	2
AST 6	23	—	—
AST 5	31	2	—
AST 4	33	3	—
AST 3	9	3	2
AST 2	14	—	—
AST 1	1	—	—
Total AST	140	9	4
Total	451	47	5

**Statement of revenue and expenditure of the Trans-European Transport Network Executive
Agency for the financial year 2013**

(2013/C 91/25)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 805 000	9 805 000	9 756 611,—
	Title 2 — Total	9 805 000	9 805 000	9 756 611,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	9 805 000	9 805 000	9 756 611,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	6 750 000	6 546 000	6 488 000,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	36 000	18 000	21 500,—
1 3	EXPENSES OF MISSIONS	130 000	150 000	130 000,—
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	169 000	163 000	201 901,—
1 7	REPRESENTATION EXPENSES AND EVENTS	5 000	5 000	4 825,—
	Title 1 — Total	7 090 000	6 882 000	6 846 226,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 655 000	1 279 000	1 930 684,—
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	512 000	797 000	631 698,—
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	28 000	74 000	60 722,—
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	24 000	30 000	20 431,—
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	6 000	6 000	6 622,—
	Title 2 — Total	2 225 000	2 186 000	2 650 157,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	5 000	5 000	2 901,—
3 2	INFORMATION AND PUBLICATIONS	90 000	105 000	73 821,—
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	395 000	627 000	183 506,—
	Title 3 — Total	490 000	737 000	260 228,—
	GRAND TOTAL	9 805 000	9 805 000	9 756 611,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	2	1	—
AD 11	—	—	—	2	2	2
AD 10	—	—	—	2	2	1
AD 9	—	—	—	4	4	4
AD 8	—	—	—	4	4	2
AD 7	—	—	—	7	7	7
AD 6	—	—	—	6	7	9
AD 5	—	—	—	—	—	2
Total AD	—	—	—	28	28	28
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	2	2
AST 4	—	—	—	1	1	1
AST 3	—	—	—	2	2	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	5	5	5
Total	—	—	—	33	33	33

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

Function group and grade	Contract staff posts	
	2013	2012
FG IV	26	26
FG III	23	23
FG II	17	17
FG I	1	1
Total FG	67	67
Function group and grade	Seconded national experts posts	
	2013	2012
AD 16	—	—
AD 15	—	—
AD 14	—	—
AD 13	—	—
AD 12	—	—
AD 11	—	—
AD 10	—	—
AD 9	—	—
AD 8	—	—
AD 7	—	—
AD 6	—	—
AD 5	—	—
Total AD	—	—
Total FG + AD	67	67

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2013**

(2013/C 91/26)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	SALARIES	2 763 000	2 694 000	2 150 009,67
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	19 000	43 000	33 512,24
1 3	MISSION EXPENSES	45 000	45 000	22 040,39
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	38 000	11 230,33
1 5	TRAINING	60 000	55 000	50 000,—
1 6	EXTERNAL SERVICES	97 000	70 000	50 000,—
1 7	RECEPTIONS AND EVENTS	15 000	15 000	5 422,98
	Title 1 — Total	3 029 000	2 960 000	2 322 215,61
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	OFFICES	536 800	542 300	45 646,11
2 1	PURCHASE OF COMPUTER EQUIPMENT	165 000	200 000	114 803,25
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	63 000	110 000	23 504,50
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	18 000	53 500	18 537,41
2 4	TELECOMMUNICATIONS AND POSTAGE	—	50 500	20 500,—
2 5	MEETINGS	210 000	160 000	221 156,01
2 6	RUNNING COSTS	20 000	35 000	1 000,—
2 7	INFORMATION AND PUBLISHING	30 000	36 500	3 643,36
2 8	STUDIES	20 000	—	24 005,75
	Title 2 — Total	1 062 800	1 187 800	472 796,39
3	OPERATING EXPENDITURE			
3 0	TRANSLATION	180 000	200 000	380 000,—
3 1	INSTITUTIONAL SETUP AND BODIES OF EIGE	70 000	—	0,—
3 2	COMPARABLE AND RELIABLE DATA AND GE INDICATORS ON GENDER EQUALITY	1 411 000	1 260 000	1 161 805,44
3 3	COLLECTING AND PROCESSING METHODS AND PRACICES FOR GENDER EQUALITY WORK	556 000	1 060 000	824 110,42
3 4	RESOURCE AND DOCUMENTATION CENTRE	826 000	534 000	581 828,37
3 5	AWARENESS-RAISING, NETWORKING AND COMMUNICATION	393 568	540 000	923 934,45
3 6	EFFECTIVE ORGANISATION AND BODIES OF EIGE	50 000	—	0,—
	Title 3 — Total	3 486 568	3 594 000	3 871 678,68
	GRAND TOTAL	7 578 368	7 741 800	6 666 690,68

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	1	1	1
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	1	1
AD 10	—	—	—	1	1	1
AD 9	—	—	—	1	1	1
AD 8	—	—	—	6	6	4
AD 7	—	—	—	4	4	3
AD 6	—	—	—	1	1	1
AD 5	—	—	—	8	8	8
Total AD	—	—	—	23	23	20
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	2	2	2
AST 5	—	—	—	3	3	3
AST 4	—	—	—	2	2	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	7	7	7
Total	—	—	—	30	30	27

**Statement of revenue and expenditure of the Research Executive Agency
for the financial year 2013**

(2013/C 91/27)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	COMMISSION SUBSIDY			
2 0	CONTRIBUTION OF THE EUROPEAN UNION GENERAL BUDGET TO THE EXECUTIVE AGENCY	50 604 740	46 348 975	38 496 928,—
	Title 2 — Total	50 604 740	46 348 975	38 496 928,—
4	REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION			
4 0	REVENUE ACCRUING FROM THE SUPPLY OF SERVICES AND FROM PAYMENTS CONNECTED WITH LETTINGS FOR OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION	—	—	638 733,55
	Title 4 — Total	—	—	638 733,55
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	57 855	33 160,08
	Title 9 — Total	p.m.	57 855	33 160,08
	GRAND TOTAL	50 604 740	46 406 830	39 168 821,63

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	32 570 000	27 695 000	23 264 309,15
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	91 000	94 000	13 304,61
1 3	MISSION EXPENSES	400 000	464 000	265 916,98
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	651 280	823 850	421 254,64
1 7	REPRESENTATION EXPENSES, EVENTS AND INTERNAL MEETINGS	15 000	20 000	5 379,10
	Title 1 — Total	33 727 280	29 096 850	23 970 164,48
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	OFFICES	5 473 750	6 897 000	4 532 556,90
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	6 303 400	5 785 670	3 837 168,71
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	176 000	185 500	68 934,42
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	69 400	114 300	118 838,82
2 4	TELECOMMUNICATIONS AND POSTING EXPENSES	76 000	59 800	44 030,27
	Title 2 — Total	12 098 550	13 042 270	8 601 529,12
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	59 000	61 000	21 466,85
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	363 000	361 250	109 757,44
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	4 356 910	3 845 460	2 107 665,53
	Title 3 — Total	4 778 910	4 267 710	2 238 889,82
	GRAND TOTAL	50 604 740	46 406 830	34 810 583,42

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	2	1	1
AD 12	—	—	—	2	3	3
AD 11	—	—	—	11	4	5
AD 10	—	—	—	7	10	9
AD 9	—	—	—	8	12	12
AD 8	—	—	—	20	8	4
AD 7	—	—	—	21	19	16
AD 6	—	—	—	28	32	26
AD 5	—	—	—	29	27	29
Total AD	—	—	—	129	117	106
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	—	—	—	2	2	1
AST 7	—	—	—	—	—	2
AST 6	—	—	—	2	1	1
AST 5	—	—	—	3	3	2
AST 4	—	—	—	2	3	2
AST 3	—	—	—	1	1	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	11	11	11
Total	—	—	—	140	128	117

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

Contract staff posts	2013	2012	2011
FG IV	74	64	60
FG III	149	139	124
FG II	188	175	158
FG I	7	7	7
Total	418	385	349
Seconded national experts posts	—	—	—
Total	418	385	349

**Statement of revenue and expenditure of the European Fisheries Control Agency
for the financial year 2013**

(2013/C 91/28)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION CONTRIBUTIONS			
1 0	EUROPEAN UNION CONTRIBUTIONS	9 216 900	10 216 900	11 850 000,—
	Title 1 — Total	9 216 900	10 216 900	11 850 000,—
2	REVENUE FROM SERVICES RENDERED			
2 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	9 216 900	10 216 900	11 850 000,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 891 000	5 891 000	5 787 000	5 787 000	5 373 087,—	5 364 699,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	119 000	119 000	128 000	128 000	243 937,—	237 480,—
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	137 000	137 000	128 000	128 000	151 900,—	136 234,—
1 4	SOCIOMEDICAL INFRASTRUCTURE, TRAINING	172 000	172 000	172 000	172 000	109 552,—	55 581,—
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	10 000	10 000	10 000	10 000	4 336,—	4 288,—
	Title 1 — Total	6 329 000	6 329 000	6 225 000	6 225 000	5 882 812,—	5 798 282,—
2	ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	330 000	330 000	310 000	310 000	398 034,—	248 340,—
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	271 900	271 900	320 000	320 000	283 046,—	95 482,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 000	25 000	38 000	38 000	23 226,—	12 735,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	20 000	20 000	25 000	25 000	17 966,—	17 114,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	75 000	75 000	75 000	75 000	45 642,—	28 618,—
2 5	MEETINGS EXPENSES	60 000	60 000	164 000	164 000	79 250,—	73 290,—
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	308 100	308 100	260 000	260 000	373 796,—	259 118,—
2 7	GENERAL INFO/COMMUNICATIONS	85 359	85 359	87 359	87 359	76 028,—	38 284,—
	Title 2 — Total	1 175 359	1 175 359	1 279 359	1 279 359	1 296 988,—	772 981,—
3	OPERATING EXPENDITURE						
3 0	CAPACITY BUILDING	937 541	937 541	716 601	716 601	629 288,—	214 245,—
3 1	OPERATIONAL COORDINATION	775 000	775 000	995 940	995 940	907 033,—	770 439,—
3 2	ACQUISITION OF MEANS	p.m.	p.m.	p.m.	1 000 000	4 003 542,—	3 002 542,—
	Title 3 — Total	1 712 541	1 712 541	1 712 541	2 712 541	5 539 863,—	3 987 226,—
	GRAND TOTAL	9 216 900	9 216 900	9 216 900	10 216 900	12 719 663,—	10 558 489,—

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15				1		1
AD 14		1				
AD 13		1		2		2
AD 12	1	2		2		2
AD 11						
AD 10		1		3		3
AD 9	2	6		6		6
AD 8	1	2		5		5
AD 7		1		1		1
AD 6		1		1		1
AD 5		1				
Total AD	4	16		21		21
AST 11		1				
AST 10		6		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3		1		2		2
AST 2		2		1		1
AST 1						
Total AST	0	33		33		33
Grand total	4	49		54		54

**Statement of revenue and expenditure of the European Research Council Executive Agency
for the financial year 2013**

(2013/C 91/29)

REVENUE ⁽¹⁾

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
9	EUROPEAN UNION SUBSIDY			
9 2	EUROPEAN UNION SUBSIDY	40 092 000	38 700 000	35 600 737,—
9 9	MISCELLANEOUS REVENUE	p.m.	p.m.	105 193,—
	Title 9 — Total	40 092 000	38 700 000	35 705 930,—
	GRAND TOTAL	40 092 000	38 700 000	35 705 930,—

⁽¹⁾ Detailed budget available on the ERCEA website <http://erc.europa.eu/>

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	24 787 860	22 424 150	20 683 233,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	116 000	116 000	86 965,—
1 3	MISSION EXPENSES AND OTHER RELATED EXPENSES	400 000	382 000	356 663,—
1 4	SOCIAL INFRASTRUCTURE AND TRAINING EXPENSES	640 600	626 883	558 824,—
1 6	SOCIAL SERVICE: OTHER EXPENSES	465 000	431 000	293 000,—
1 7	REPRESENTATION AND ENTERTAINMENT EXPENSES	5 000	7 000	3 953,—
	Title 1 — Total	26 414 460	23 987 033	21 982 638,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	OFFICES	4 674 080	5 260 087	4 534 595,—
2 1	INFORMATICS	6 223 000	6 921 000	5 653 159,—
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	73 200	82 616	194 648,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	78 760	70 755	76 501,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	738 500	711 009	890 000,—
2 5	INTERNAL MEETINGS EXPENSES	12 000	10 500	8 560,—
2 6	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENSES	1 585 000	1 390 000	1 406 650,—
2 7	EXPENSES WITH CONSOLIDATED ENTITIES	293 000	267 000	243 000,—
	Title 2 — Total	13 677 540	14 712 967	13 007 113,—
	GRAND TOTAL	40 092 000	38 700 000	34 989 751,—

Establishment plan

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	3	—	3
AD 12	—	5	—	5
AD 11	—	2	—	2
AD 10	—	3	—	3
AD 9	—	3	—	3
AD 8	—	27	—	27
AD 7	—	40	—	40
AD 6	—	10	—	10
AD 5	—	6	—	6
Total Function Group AD	—	100	—	100
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Total Function Group AST	—	—	—	—
Total staff	—	100	—	100

Statement of revenue and expenditure of the European Police Office for the financial year 2013

(2013/C 91/30)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	52 435 660	50 661 000	49 505 205,—
1 2	ADMINISTRATIVE MISSIONS	16 000	220 000	216 600,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	810 000	750 000	909 485,—
1 4	TRAINING	200 000	276 000	253 686,—
1 5	OTHER STAFF-RELATED EXPENDITURE	1 054 000	1 228 000	725 220,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	100 000	100 000	106 161,—
	Title 1 — Total	54 615 660	53 235 000	51 716 357,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3 887 840	3 862 500	2 922 301,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 364 000	2 208 500	982 444,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	735 000	567 500	1 026 961,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	471 000	605 400	787 425,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	335 000	311 000	319 850,—
2 5	STATUTORY EXPENDITURE	1 175 000	1 259 500	1 644 716,—
	Title 2 — Total	7 967 840	8 814 400	7 683 697,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	3 787 000	3 347 500	2 977 316,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	11 324 000	13 947 500	12 199 977,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	2 536 000	2 657 000	3 327 061,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	2 046 000	1 717 100	1 207 600,—
3 4	EPCC/COSI	140 000	340 500	190 226,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	104 000	93 000	37 492,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	p.m.	441 473,—
	Title 3 — Total	19 937 000	22 102 600	20 381 145,—
	GRAND TOTAL	82 520 500	84 152 000	79 781 199,—

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	1	—	1	—	—
AD 13	—	3	—	3	—	3
AD 12	—	3	—	3	—	3
AD 11	—	23	—	23	—	23
AD 10	—	—	—	—	—	—
AD 9	—	71	—	72	—	72
AD 8	—	80	—	80	—	80
AD 7	—	125	—	127	—	127
AD 6	—	52	—	51	—	51
AD 5	—	37	—	37	—	37
Total AD	—	395	—	397	—	397
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	4	—	2	—	2
AST 6	—	13	—	14	—	14
AST 5	—	3	—	3	—	3
AST 4	—	40	—	40	—	40
AST 3	—	2	—	1	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	62	—	60	—	60
Total	—	457	—	457	—	457
Grand Total	457		457			

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

Contract staff posts	2011	2012	2013
FG IV	7	10	14
FG III	64	84	77
FG II	2	2	7
FG I		2	0
Total FG	73	98	98
Seconded national experts posts	25	40	40
Total	98	138	138

**Statement of revenue and expenditure of the Innovative Medicines Initiative Joint Undertaking
for the financial year 2013**

(2013/C 91/31)

REVENUE

Title Chapter	Heading	Financial year 2013		Financial year 2012		Financial year 2011
		Commitments	Payments	Commitments	Payments	Payments
1	SUBSIDIES AND CONTRIBUTIONS					
1 0	SUBSIDY FROM EUROPEAN COMMISSION	200 229 206	130 000 000	306 651 800	97 783 960	18 465 322
	Title 1 — Total	200 229 206	130 000 000	306 651 800	97 783 960	18 465 322
2	SUBSIDY FROM THE EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSO- CIATIONS (EFPIA)					
2 0	SUBSIDY FROM THE EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSO- CIATIONS (EFPIA)	4 200 000	4 200 000	4 700 000	4 700 000	1 660 162
	Title 2 — Total	4 200 000	4 200 000	4 700 000	4 700 000	1 660 162
3	CARRY OVER FROM PREVIOUS YEARS					
3 0	CARRY OVER FROM PREVIOUS YEARS AND BANK INTERESTS	22 516 234	774 655	62 411 561	10 725 203	64 506 677
	Title 3 — Total	22 516 234	774 655	62 411 561	10 725 203	64 506 677
	GRAND TOTAL	226 945 440	134 974 655	373 763 361	113 209 163	84 632 161

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011
		Commitments	Payments	Commitments	Payments	Payments
1	STAFF					
1 1	STAFF IN ACTIVE EMPLOYMENT	4 131 000	4 131 000	4 131 000	4 131 000	2 702 529
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURE	20 000	20 000	50 000	50 000	54 629
1 3	MISSIONS AND DUTY TRAVELS	160 000	160 000	250 000	250 000	99 619
1 4	OTHER STAFF COSTS (SOCIO MEDICAL STRUCTURE)	200 000	200 000	80 000	80 000	148 106
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	30 000	30 000	30 000	30 000	6 826
	Title 1 — Total	4 541 000	4 541 000	4 541 000	4 541 000	3 011 709
2	OTHER ADMINISTRATIVE EXPENDITURE					
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	510 000	510 000	510 000	510 000	344 783
2 1	INFORMATION TECHNOLOGY	550 000	550 000	750 000	750 000	342 223
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	110 000	350 000	350 000	5 052
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	100 000	100 000	150 000	150 000	48 934
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	70 000	70 000	80 000	80 000	869
2 5	EXPENDITURES ON FORMAL MEETINGS	150 000	150 000	150 000	150 000	39 966
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	500 000	500 000	576 000	576 000	78 591
2 7	EXTERNAL COMMUNICATION, INFORMATION AND PUBLICITY	500 000	500 000	760 000	760 000	122 888
2 8	STUDIES AND EX-POST AUDIT	800 000	800 000	800 000	800 000	0,—
2 9	EXPERT CONTRACTS AND COSTS OF EVALUATIONS	569 000	569 000	733 000	733 000	448 305
	Title 2 — Total	3 859 000	3 859 000	4 859 000	4 859 000	1 431 611
3	OPERATIONAL ACTIVITIES					
3 0	IMPLEMENTING THE RESEARCH AGENDA OF IMI JU	196 029 206	125 800 000	301 951 800	93 083 960	14 972 613
3 1	CARRY-OVER AND BANK INTEREST	22 516 234	774 655	62 411 561	10 725 203	54 007 313
	Title 3 — Total	218 545 440	126 574 655	364 363 361	103 809 163	68 979 926
	GRAND TOTAL	226 945 440	134 974 655	373 763 361	113 209 163	73 423 246

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	1	—	1
AD 11	—	4	—	4	—	4
AD 10	—	—	—	—	—	—
AD 9	—	7	—	5	—	5
AD 8	—	11	—	11	—	11
AD 7	—	—	—	1	—	1
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	—	23	—	23	—	23
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	5	—	5	—	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	6	—	6	—	6
Total	—	29	—	29	—	29
Grand Total	—		—		29	

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

Contract staff posts	2013
FG IV	2
FG III	4
FG II	1
FG I	—
Total FG	7
Seconded national experts posts	—
Total	7

**Statement of revenue and expenditure of the Fuel Cells and Hydrogen Joint Undertaking
for the financial year 2013**

(2013/C 91/32)

REVENUE

Title Chapter	Heading	Financial year 2013		Financial year 2012		Financial year 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	REVENUE						
2 0	REVENUE	74 642 039	82 651 000	83 311 640	56 885 508	117 218 257	60 282 324
	Title 2 — Total	74 642 039	82 651 000	83 311 640	56 885 508	117 218 257	60 282 324
3	CARRY-OVERS FROM 2009, 2010 AND 2011						
3 0	CARRY-OVERS FROM 2009, 2010 AND 2011	5 918 654	0	11 673 918	7 017 506		3 321 609
	Title 3 — Total	5 918 654	0	11 673 918	7 017 506		3 321 609
	GRAND TOTAL	80 560 693	82 651 000	94 985 558	63 903 014	117 218 257	63 603 933

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	2 437 200	2 437 200	2 159 709	2 159 709	1 986 636,—	1 986 636,—
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES	15 000	15 000	11 088	11 088	62 410,—	62 410,—
1 3	MISSIONS AND DUTY TRAVELS	100 000	100 000	84 501	84 501	96 178,—	96 178,—
1 4	OTHER STAFF COSTS (SOCIOMEDICAL STRUCTURE)	43 000	43 000	19 902	19 902	27 702,—	27 702,—
1 7	ENTERTAINMENT AND REPRESENTA- TION EXPENSES	10 000	10 000	2 348	2 348	6 854,—	6 854,—
	Title 1 — Total	2 605 200	2 605 200	2 277 548	2 277 548	2 179 780,—	2 179 780,—
2	OTHER ADMINISTRATIVE EXPENDI- TURE						
2 0	RENTAL OF BUILDING AND ASSOCI- ATED COSTS	332 300	332 300	307 285	307 285	415 883,—	415 883,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	132 000	132 000	132 924	132 924	95 126,—	95 126,—
2 2	MOVABLE PROPERTY AND ASSOCI- ATED COSTS	10 000	10 000	4 586	4 586	11 642,—	11 642,—
2 3	CURRENT ADMINISTRATIVE EXPENDI- TURE	41 000	41 000	36 132	36 132	20 192,—	20 192,—
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	14 500	14 500	15 036	15 036	15 676,—	15 676,—
2 5	EXPENDITURES ON FORMAL MEETINGS	56 000	56 000	34 730	34 730	17 872,—	17 872,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL EXPENDITURES	650 000	650 000	552 040	552 040	254 261,—	254 261,—
2 7	STUDIES	5 000	5 000	48 440	48 440	0,—	0,—
2 8	EXPERT CONTRACTS AND MEETINGS AND E-FP7	805 000	805 000	547 048	547 048	622 509,—	622 509,—
	Title 2 — Total	2 045 800	2 045 800	1 678 221	1 678 221	1 453 161,—	1 453 161,—
3	OPERATIONAL ACTIVITIES						
3 0	IMPLEMENTING THE RESEARCH AGENDA OF THE FCH JOINT UNDER- TAKING	75 909 693	78 000 000	90 561 946	59 479 402	113 145 257,—	49 941 593,—
	Title 3 — Total	75 909 693	78 000 000	90 561 946	59 479 402	113 145 257,—	49 941 593,—
	GRAND TOTAL	80 560 693	82 651 000	94 517 715	63 435 171	116 778 198,—	53 574 534,—

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	3	—	3	—	3
AD 10	—	—	—	—	—	—
AD 9	—	1	—	1	—	1
AD 8	—	4	—	4	—	4
AD 7	—	2	—	2	—	2
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	3	—	3	—	3
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	1	—	1	—	1
AST 3	—	2	—	2	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	7	—	7	—	7
Total	—	18	—	18	—	18
Grand Total	18		18		18	

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

Contract staff posts	2011	2012	2013
FG IV	1	1	1
FG III	1	1	1
FG II	—	—	—
FG I	—	—	—
Total FG	2	2	2
Seconded national experts posts	—	—	—
Total	2	2	2

**Statement of revenue and expenditure of the Clean Sky Joint Undertaking
for the financial year 2013**

(2013/C 91/33)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	SUBSIDY FROM THE COMMISSION			
1 0	SUBSIDY FROM THE COMMISSION	233 998 269	143 398 293	0,—
	Title 1 — Total	233 998 269	143 398 293	0,—
2	CONTRIBUTION FROM MEMBERS (NON-EC)			
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	2 851 937	2 364 332	0,—
	Title 2 — Total	2 851 937	2 364 332	0,—
3	ESTIMATED CARRY-OVER FROM 2009/2010			
3 0	ESTIMATED CARRY-OVER FROM 2009/2010	17 126 537	59 602 065	0,—
	Title 3 — Total	17 126 537	59 602 065	0,—
	GRAND TOTAL	253 976 743	205 364 690	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 090 000	2 340 000	
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	1 042 874	330 000	
1 3	MISSIONS AND DUTY TRAVELS	200 000	210 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	38 000	38 000	
1 5	SOCIAL MEASURES	p.m.	p.m.	
1 7	RECEPTIONS AND EVENTS	18 400	10 000	
	Title 1 — Total	3 389 274	2 928 000	
2	BUILDINGS, INFORMATION TECHNOLOGY, EQUIPMENT, COMMUNICATION, MANAGEMENT OF CALLS AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	330 000	320 000	
2 1	INFORMATION TECHNOLOGY PURCHASES	333 000	105 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	53 000	21 500	
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	46 000	40 000	
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	37 600	35 000	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	260 000	220 000	
2 7	COMMUNICATION ACTIVITIES	210 000	110 000	
2 8	STUDIES	445 000	334 164	
2 9	COSTS ASSOCIATED WITH CALLS	600 000	615 000	
	Title 2 — Total	2 314 600	1 800 664	
3	OPERATIONAL EXPENDITURE			
3 0	SMART FIXED WING AIRCRAFT	28 000 000	28 000 000	
3 1	GREEN REGIONAL AIRCRAFT	13 280 000	12 260 000	
3 2	GREEN ROTORCRAFT	27 500 000	12 000 000	
3 3	SUSTAINABLE AND GREEN ENGINES	40 200 000	27 505 945	
3 4	SYSTEMS FOR GREEN OPERATIONS	36 220 000	23 280 000	
3 5	ECO-DESIGN	17 340 000	9 200 000	
3 6	TECHNOLOGY EVALUATOR	7 300 000	1 896 936	
3 7	CALLS FOR PROPOSALS	68 315 000	73 613 426	
	Title 3 — Total	238 155 000	187 756 307	

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	2	—	2	—	3
AD 9	—	6	—	6	—	7
AD 8	—	7	—	7	—	1
AD 7	—	—	—	—	—	2
AD 6	—	—	—	—	—	3
AD 5	—	—	—	—	—	—
Total AD	—	16	—	16	—	17
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	1	—	1	—	1
Total	—	17	—	17	—	18
Grand Total	17		17		18	

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

Contract staff posts	2012	2013
FG IV	1	1
FG III	2	2
FG II	3	3
FG I	—	—
Total FG	6	6
Seconded national experts posts	—	—
Total	—	—

Statement of revenue and expenditure of the Artemis Joint Undertaking for the financial year 2013

(2013/C 91/34)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	SUBSIDIES AND CONTRIBUTIONS			
1 0	SUBSIDIES AND CONTRIBUTIONS	26 352 000	40 666 428	
	Title 1 — Total	26 352 000	40 666 428	
2	SUBSIDY FROM ARTEMISIA			
2 0	SUBSIDY FROM ARTEMISIA	1 600 000	1 200 000	
	Title 2 — Total	1 600 000	1 200 000	
	GRAND TOTAL	27 952 000	41 866 428	

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	1 302 500	1 276 680	
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES	20 000	2 062	
1 4	SOCIAL INFRASTRUCTURE & TRAINING	15 000	8 062	
1 7	MISSIONS AND REPRESENTATION EXPENSES	85 000	60 746	
	Title 1 — Total	1 422 500	1 347 550	
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	280 500	263 233	
2 1	INFORMATION TECHNOLOGY	90 000	100 995	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 000	4 050	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	12 000	13 075	
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	10 000	9 112	
2 6	EVALUATIONS AND REVIEWS (CHAPTER 3 2 IN 2010)	250 000	303 730	
2 7	INNOVATION ACTIVITIES (CHAPTER 3 3 IN 2010)	10 000	23 622	
2 8	PUBLICATION AND COMMUNICATION (CHAPTER 3 4 IN 2010)	210 000	232 860	
2 9	AUDITS AND EVALUATIONS (CHAPTER 3 5 IN 2010)	10 000	30 373	
	Title 2 — Total	877 500	981 050	
3	OPERATIONAL ACTIVITIES			
3 1	SELECTED PROJECTS R&D	25 652 000	39 537 828	
	Title 3 — Total	25 652 000	39 537 828	
	GRAND TOTAL	27 952 000	41 866 428	

Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	2	—	2	—	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	—	—	—
AD 8	—	5	—	5	—	5
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	—	8	—	8	—	8
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	—	—	—
Total	—	—	—	—	—	—
Grand Total	8		8		8	

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

Contract staff posts	2012	2013
FG IV	—	—
FG III	4	4
FG II	3	3
FG I	—	—
Total FG	7	7
Seconded national experts posts	1	—
Total	8	7

**Statement of revenue and expenditure of the European Insurance and Occupational Pension
Authority (EIOPA) for the financial year 2013**

(2013/C 91/35)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	11 245 482	9 393 000	
	Title 1 — Total	11 245 482	9 393 000	
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	7 496 988	6 262 000	
	Title 2 — Total	7 496 988	6 262 000	
	GRAND TOTAL	18 742 470	15 655 000	

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 011 000	7 845 177	1 607,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	678 000	738 923	2 515,—
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	109 000	63 000	
1 6	TRAINING	377 000	280 000	
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000	22 000	748,—
	Title 1 — Total	10 185 000	8 949 100	4 870,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 282 000	1 484 318	13 075,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	1 272 000	457 617	25 995,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	172 300	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	288 500	260 458	6 592,—
2 4	POSTAL AND TELECOMMUNICATIONS	205 000	187 475	1 567,—
2 5	INFORMATION AND PUBLISHING	943 000	220 882	3 686,—
2 6	MEETING EXPENSES	684 500	488 250	8 205,—
	Title 2 — Total	4 785 000	3 271 300	59 120,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	550 000	505 000	71 035,—
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 222 470	2 929 600	5 639,—
	Title 3 — Total	3 772 470	3 434 600	76 674,—
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES		p.m.	
	Title 9 — Total		p.m.	
	GRAND TOTAL	18 742 470	15 655 000	140 664,—

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	2	—	1
AD 12	—	5	—	4	—	2
AD 11	—	7	—	7	—	3
AD 10	—	8	—	8	—	5
AD 9	—	7	—	8	—	4
AD 8	—	10	—	6	—	4
AD 7	—	10	—	8	—	8
AD 6	—	7	—	5	—	3
AD 5	—	8	—	7	—	5
Total AD	—	67	—	57	—	37
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	1	—	—
AST 7	—	1	—	1	—	1
AST 6	—	3	—	3	—	3
AST 5	—	1	—	2	—	1
AST 4	—	3	—	—	—	—
AST 3	—	3	—	2	—	—
AST 2	—	2	—	3	—	4
AST 1	—	—	—	—	—	—
Total AST	—	13	—	12	—	9
Total	—	80	—	69	—	46
Grand Total	80		69		46	

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

Contract staff posts	2013	2012
FG IV	4	4
FG III	4	2
FG II	14	6
FG I	—	—
Total FG	22	12
Seconded national experts posts	12	8
Total	34	20

**Statement of revenue and expenditure of the European Banking Authority (EBA)
for the financial year 2013**

(2013/C 91/36)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	15 147 927	15 147 927	
	Title 1 — Total	15 147 927	12 122 768	
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	10 386 944	8 298 800	
	Title 2 — Total	10 386 944	8 298 800	
4	CONTRIBUTIONS FROM OBSERVERS			
4 0	CONTRIBUTIONS FROM OBSERVERS	432 489	325 432	
	Title 4 — Total	432 489	325 432	
	GRAND TOTAL	25 967 360	20 747 000	

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 913 008	9 274 000	
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	1 029 200	1 206 000	
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	43 500	60 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	59 200	166 000	
1 6	TRAINING	200 000	174 000	
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	32 500	28 000	
	Title 1 — Total	15 277 408	10 908 000	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3 024 000	2 530 000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	609 000	480 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	549 500	205 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	317 550	256 000	
2 4	POSTAGE AND TELECOMMUNICATIONS	210 000	200 000	
2 5	INFORMATION AND PUBLISHING	400 000	60 000	
2 6	MEETING EXPENSES	498 800	406 000	
	Title 2 — Total	5 608 850	4 137 000	
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	1 485 000	1 317 000	
3 2	COLLECTION OF INFORMATION: DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	2 454 300	4 385 000	
3 3	DATA EXCHANGE SYSTEM AND SOLUTIONS & DATA ARCHITECTURE AND TAXONOMY	1 141 802		
	Title 3 — Total	5 081 102	5 702 000	
	GRAND TOTAL	25 967 360	20 747 000	

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	2	—	1
AD 12	—	6	—	4	—	2
AD 11	—	10	—	6	—	4
AD 10	—	10	—	7	—	4
AD 9	—	13	—	8	—	6
AD 8	—	16	—	10	—	8
AD 7	—	12	—	6	—	4
AD 6	—	7	—	7	—	4
AD 5	—	5	—	5	—	3
Total AD	—	84	—	57	—	38
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	2	—	—
AST 4	—	3	—	2	—	—
AST 3	—	2	—	2	—	—
AST 2	—	3	—	2	—	—
AST 1	—	0	—	1	—	—
Total AST	—	9	—	11	—	—
Total	—	93	—	68	—	38
Grand Total	93		68		38	

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

Contract staff posts	2013	2012
FG IV	12	7
FG III	3	5
FG II	—	—
FG I	—	—
Total FG	15	12
Seconded national experts posts	15	14
Total	30	26

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2013**

(2013/C 91/37)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 988 705	1 451 534	367 100,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	190 000	190 400	84 745,—
1 3	MISSION EXPENSES	200 000	181 800	50 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	18 000	40 475,—
1 5	PROFESSIONAL DEVELOPMENT	60 000	88 000	0,—
1 6	EXTERNAL SERVICES	30 000	71 410	0,—
1 7	RECEPTIONS AND EVENTS	20 000	15 000	9 436,—
	Title 1 — Total	2 518 705	2 016 144	551 756,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	115 000	33 388	28 322,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	230 000	145 000	95 472,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	55 000	4 000	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	22 600	15 128,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	55 000	83 500	12 000,—
2 5	MEETING EXPENSES	100 000	213 312	64 564,—
	Title 2 — Total	647 000	501 800	215 486,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME/STUDIES ON SELECTED ASPECTS OF ECONOMIC REGULATION 2011	482 991	632 056	0,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)/ STUDIES ON MARKET ANALYSIS ASPECTS 2011	120 000	40 000	0,—
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION	—	—	64 399,—
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE	—	—	0,—
3 4	MEMBER STATES EXPERT GROUP	—	—	15 000,—
	Title 3 — Total	602 991	672 056	79 399,—
	GRAND TOTAL	3 768 696	3 190 000	846 641,—

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Permanent posts	Temporary posts	Permanent posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	2	—	2	—	2
AD 8	—	—	—	—	—	—
AD 7	—	3	—	3	—	2
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	—
Total AD	—	11	—	11	—	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	2
AST 2	—	—	—	—	—	—
AST 1	—	1	—	1	—	1
Total AST	—	5	—	5	—	3
Total	—	16	—	16	—	12
Grand Total	16		16		12	

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

Contract staff posts	2013	2012	2011
FG IV	—	—	—
FG III	2	2	1
FG II	2	2	1
FG I	—	—	—
Total FG	4	4	2
Seconded national experts posts	8	8	8
Total	8	8	8

**Statement of revenue and expenditure of the European Securities and Markets Authority (ESMA)
for the financial year 2013**

(2013/C 91/38)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	12 536 600	9 894 000	9 857 457,23
	Title 1 — Total	12 536 600	9 894 000	9 857 457,23
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	8 638 400	7 120 000	6 784 000,—
	Title 2 — Total	8 638 400	7 120 000	6 784 000,—
3	FEES PAID TO THE AUTHORITY			
3 0	FEES PAID TO THE AUTHORITY	6 687 000	3 001 000	
	Title 3 — Total	6 687 000	3 001 000	
4	CONTRIBUTION FROM OBSERVERS			
4 0	CONTRIBUTION FROM OBSERVERS	373 000	264 000	257 288,76
	Title 4 — Total	373 000	264 000	257 288,76
	GRAND TOTAL	28 235 000	20 279 000	16 898 745,99

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	15 827 000	10 677 000	5 990 579,35
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	251 000	200 000	80 916,98
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	1 100 000	770 000	476 640,27
1 4	SOCIAL- MEDICAL INFRASTRUCTURE	153 000	116 000	52 176,93
1 6	TRAINING	123 000	100 000	28 300,51
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000	2 000	2 000,—
	Title 1 — Total	17 464 000	11 865 000	6 630 614,04
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	2 669 000	2 805 000	3 076 680,23
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	980 000	590 000	292 621,82
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	219 000	150 000	121 180,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	554 000	336 000	190 878,96
2 4	POSTAL AND TELECOMMUNICATIONS	279 000	161 000	96 040,31
2 5	INFORMATION AND PUBLISHING	742 000	412 000	159 399,59
2 6	MEETING EXPENSES	382 000	310 000	146 487,08
	Title 2 — Total	5 825 000	4 764 000	4 083 288,44
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	400 000	550 000	89 072,66
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 695 000	2 950 000	1 654 048,40
3 3	ON SITE INSPECTIONS CRA	350 000	150 000	40 000,—
3 4	STUDIES AND LEGAL ADVICE	301 000	—	0,—
3 5	DATABASES FOR ECONOMIC RESEARCH	200 000	—	0,—
	Title 3 — Total	4 946 000	3 650 000	1 783 121,06
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	28 235 000	20 279 000	12 497 023,54

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	—	—	1	—	—
AD 12	—	3	—	4	—	3
AD 11	—	5	—	4	—	4
AD 10	—	6	—	5	—	4
AD 9	—	12	—	5	—	3
AD 8	—	24	—	11	—	7
AD 7	—	24	—	11	—	9
AD 6	—	18	—	11	—	9
AD 5	—	12	—	9	—	8
Total AD	—	106	—	63	—	49
AST 11	—	—	—	1	—	1
AST 10	—	—	—	1	—	1
AST 9	—	1	—	2	—	2
AST 8	—	—	—	1	—	—
AST 7	—	—	—	1	—	1
AST 6	—	1	—	—	—	—
AST 5	—	2	—	—	—	—
AST 4	—	6	—	1	—	—
AST 3	—	2	—	2	—	2
AST 2	—	3	—	1	—	1
AST 1	—	—	—	2	—	1
Total AST	—	15	—	12	—	9
Total	—	121	—	75	—	58
Grand Total	121		75		58	

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

Contract staff posts	2013
FG IV	10
FG III	4
FG II	11
FG I	—
Total FG	25
Seconded national experts posts	14
Total	39

Statement of revenue and expenditure — Agency for the Cooperation of Energy Regulators 2013
(2013/C 91/39)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 712 699	4 493 250	2 103 091,—
1 2	MISSIONS AND DUTY TRAVEL	130 000	231 307	79 746,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	23 500	23 500	8 507,—
1 4	SOCIAL SERVICES	20 000	17 300	6 664,—
	Title 1 — Total	5 886 199	4 765 357	2 198 008,—
2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
2 0	AGENCY'S PREMISES COSTS	1 120 000	27 091	77 457,—
2 1	DATA PROCESSING	385 800	1 505 819	129 515,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	149 500	69 068,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	809 609	314 858	344 396,—
2 4	COMPUTER INFRASTRUCTURE, TELECOMMUNICATIONS AND POST-AGE	165 200	105 100	124 588,—
	Title 2 — Total	2 652 609	2 102 368	745 024,—
3	OPERATING EXPENDITURE			
3 0	REPRESENTATION EXPENSES	20 000	21 191	20 000,—
3 1	OPERATIONAL MISSIONS	225 000	145 739	129 879,—
3 2	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE	127 875	187 000	119 491,—
3 3	TRANSLATIONS	24 537	15 000	
3 4	PROFESSIONAL INDEMNITY	5 000	5 195	
	Title 3 — Total	402 412	374 125	269 370,—
	GRAND TOTAL	8 941 220	7 241 850	3 212 402,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	Authorised under the Union budget			Authorised under the Union budget		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	4	4	3
AD 10	—	—	—	—	—	—
AD 9	—	—	—	2	2	2
AD 8	—	—	—	6	6	5
AD 7	—	—	—	6	4	4
AD 6	—	—	—	4	2	3
AD 5	—	—	—	11	11	9
Total AD	—	—	—	34	30	27
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	1	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	14	12	12
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	15	13	13
Total	—	—	—	49	43	40

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

Contract staff posts	2013	2012	2011
FG IV	1	1	1
FG II	1	1	1
FG II (short-term)	5	2	0
Total	7	4	2
Seconded national experts posts	16	12	10
Total	23	16	12

**Statement of revenue and expenditure of the European Institute of Innovation and Technology
for the financial year 2013**

(2013/C 91/40)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	108 334 800	68 681 628	
	Title 2 — Total	108 334 800	68 681 628	
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)			
3 0	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	3 033 374	1 785 722	
	Title 3 — Total	3 033 374	1 785 722	
4	OTHER CONTRIBUTION			
4 1	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000	
	Title 4 — Total	1 560 000	1 560 000	
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST		22 013	
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS		1 635	
	Title 5 — Total		23 648	
6	SURPLUS, BALANCES			
6 0	SURPLUS, BALANCES		6 441 581	
	Title 6 — Total		6 441 581	
	GRAND TOTAL	112 928 174	78 492 579	

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	3 814 600	3 814 600	2 675 814	2 675 814		
1 2	RECRUITMENT EXPENSES	326 000	326 000	142 263	142 263		
1 3	MISSION	320 000	320 000	281 321	281 321		
1 4	SOCIOMEDICAL INFRASTRUCTURE	133 835	133 835	33 000	33 000		
1 5	TRAINING	100 400	100 400	128 500	128 500		
1 6	EXTERNAL STAFF AND LINGUISTIC SUP- PORT	455 900	455 900	202 502	202 502		
1 7	REPRESENTATION	3 000	3 000	2 700	2 700		
	Title 1 — Total	5 153 735	5 153 735	3 466 100	3 466 100		
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	BUILDING AND ASSOCIATED COSTS	176 533	176 533	73 050	73 050		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	328 265	328 265	245 990	245 990		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	228 500	228 500	73 150	73 150		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	310 500	310 500	347 200	347 200		
2 4	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	13 000	13 000	9 000	9 000		
2 5	MEETING EXPENSES	248 000	248 000	262 000	262 000		
	Title 2 — Total	1 304 798	1 304 798	1 010 390	1 010 390		
3	OPERATIONAL EXPENDITURE						
3 0	GRANTS	128 865 709	102 200 841	91 140 530	73 000 789		
3 1	KNOWLEDGE AND INNOVATION COMMU- NITIES	2 495 100	2 105 200	446 100	412 000		
3 2	COMMUNICATION AND OUTREACH	1 939 000	1 852 100	562 000	548 500		
3 3	STRATEGY AND STAKEHOLDER RELATIONS	265 000	311 500	78 500	54 800		
	Title 3 — Total	133 564 809	106 469 641	92 227 130	74 016 089		
	GRAND TOTAL	140 023 342	112 928 174	96 703 620	78 492 579		

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—			—
AD 15	—	—	—			
AD 14	—	—	—	1	1	1
AD 13	—	—	—			
AD 12	—	—	—			
AD 11	—	—	—	1	2	1
AD 10	—	—	—		1	
AD 9	—	—	—	4	3	2
AD 8	—	—	—	8	8	3
AD 7	—	—	—	2	2	1
AD 6	—	—	—	12	5	7
AD 5	—	—	—	1	1	1
Total AD	—	—	—	29	23	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—			
AST 7	—	—	—			
AST 6	—	—	—			
AST 5	—	—	—		1	
AST 4	—	—	—	2	1	4
AST 3	—	—	—	3	3	3
AST 2	—	—	—			
AST 1	—	—	—			
Total AST	—	—	—	5	5	7
Grand Total	—	—	—	34	28	23

**Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking (F4E)
for the financial year 2013**

(2013/C 91/41)

REVENUE

Title Chapter	Heading	Financial year 2013		Financial year 2012		Financial year 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	865 510 000,—	501 086 084,88	1 067 900 000	242 138 348,11	361 519 760,—	190 265 799,—
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	41 844 030,72	41 844 030,72	49 045 342,88	49 045 342,88	35 900 000,—	35 900 000,—
	Title 1 — Total	907 354 030,72	542 930 115,60	1 116 945 342,88	291 183 690,99	397 419 760,—	226 165 799,—
2	ANNUAL MEMBERSHIP CONTRIBUTION						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	4 300 000,—	4 300 000,—	3 900 000,—	3 900 000,—	3 835 000,—	3 835 000,—
	Title 2 — Total	4 300 000,—	4 300 000,—	3 900 000,—	3 900 000,—	3 835 000,—	3 835 000,—
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	105 000 000,—	130 000 000,—	141 200 000,—	48 000 000,—	90 700 000,—	12 000 000,—
	Title 3 — Total	105 000 000,—	130 000 000,—	141 200 000,—	48 000 000,—	90 700 000,—	12 000 000,—
4	MISCELLANEOUS REVENUE						
4 1	MISCELLANEOUS REVENUE	p.m.	p.m.	1 016 543,02	1 016 543,02	43 181,18	43 181,18
	Title 4 — Total	p.m.	p.m.	1 016 543,02	1 016 543,02	43 181,18	43 181,18
5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE						
5 1	ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	185 789,14	185 789,14
	Title 5 — Total	p.m.	p.m.	p.m.	p.m.	185 789,14	185 789,14
	GRAND TOTAL	1 016 654 030,72	677 229 115,60	1 263 061 885,90	344 100 234,01	492 183 730,32	242 229 769,32

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	23 800 000	23 800 000	22 300 000	22 300 000	19 875 115,78	19 875 115,78
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	7 250 000	7 250 000	6 425 000	6 425 000	5 176 797,29	5 176 797,29
1 3	MISSIONS AND DUTY TRAVEL	1 700 000	1 700 000	1 700 000	1 700 000	1 700 000,—	1 700 000,—
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	680 000	680 000	906 000	906 000	1 052 829,77	1 052 829,77
1 5	REPRESENTATION	20 000	20 000	20 000	20 000	20 000,—	20 000,—
1 6	TRAINING	735 000	735 000	725 000	725 000	575 000,—	575 000,—
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 260 000	1 260 000	1 309 000	1 309 000	755 000,—	755 000,—
1 8	TRAINEESHIPS	p.m.	p.m.	33 000	33 000		
	Title 1 — Total	35 445 000	35 445 000	33 418 000	33 418 000	29 154 742,84	29 154 742,84
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 250 000	1 250 000	1 111 000	1 111 000	1 099 983,41	1 099 983,41
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 200 000	3 200 000	4 000 000	4 000 000	3 928 776,88	3 928 776,88
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	560 000	560 000	537 000	537 000	776 805,60	776 805,60
2 4	EVENTS AND COMMUNICATION	315 000	315 000	380 000	380 000	232 029,—	232 029,—
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 405 000	1 405 000	1 266 000	1 266 000	1 052 382,44	1 052 382,44
2 6	POSTAGE AND TELECOMMUNICATIONS	365 000	365 000	368 000	368 000	529 251,76	529 251,76
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	460 000	460 000	420 000	420 000	280 000,—	280 000,—
	Title 2 — Total	7 555 000	7 555 000	8 082 000	8 082 000	7 899 229,09	7 899 229,09
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	846 084 030,72	481 099 115,60	1 075 155 885,90	244 240 234,01	342 142 937,88	181 966 606,03

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	TECHNOLOGY FOR ITER AND DEMO	16 580 000	10 500 000	1 702 000	4 000 000	17 905 220,—	4 282 185,09
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	2 190 000	9 530 000	1 285 000	2 860 000	669 000,—	4 924 720,53
3 4	OTHER EXPENDITURE	3 800 000	3 100 000	2 219 000	3 500 000	2 176 452,12	647 287,35
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	105 000 000	130 000 000	141 200 000	48 000 000	246 621 840,11	27 817 556,67
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 3 — Total	973 654 030,72	634 229 115,60	1 221 561 885,90	302 600 234,01	609 515 450,11	219 638 355,67
	GRAND TOTAL	1 016 654 030,72	677 229 115,60	1 263 061 885,90	344 100 234,01	646 569 422,04	256 692 327,60

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	9	2	9	2	4	1
AD 12	18	10	15	10	17	8
AD 11	5	12	5	7	5	—
AD 10	6	32	6	26	5	27
AD 9	4	15	5	26	7	21
AD 8	1	16	3	15	4	—
AD 7	1	65	1	45	—	43
AD 6	—	19	—	40	2	50
AD 5	—	2	—	2	—	3
Total AD	44	174	44	174	44	154
AST 11	4	—	4	—	3	—
AST 10	2	—	2	—	2	—
AST 9	4	—	3	—	3	—
AST 8	—	—	1	—	2	—
AST 7	—	—	—	—	—	—
AST 6	1	—	1	—	—	—
AST 5	5	4	4	4	4	—
AST 4	—	17	1	11	1	11
AST 3	2	5	2	11	3	12
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	18	26	18	26	18	23
Total	62	200	62	200	62	177
Grand Total	262		262		239	

**Statement of revenue and expenditure of the European Asylum Support Office (EASO)
for the financial year 2013**

(2013/C 91/42)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF EXPENDITURE						
1 1	SALARIES AND ALLOWANCES	4 087 542	4 087 542	2 116 000	2 116 000	960 000,—	726 394,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	194 000	194 000	214 000	214 000	161 700,—	45 065,—
1 3	MISSION EXPENSES	473 375	473 375	520 000	520 000	584 000,—	175 503,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	69 000	69 000	36 000	36 000	0,—	0,—
1 5	TRAININGS AND COURSES FOR STAFF	70 000	70 000	70 000	70 000	5 000,—	3 605,—
1 6	EXTERNAL SERVICES	145 083	145 083	400 000	400 000	0,—	0,—
1 7	RECEPTIONS AND EVENTS	5 000	5 000	5 000	5 000	2 665,—	2 338,—
	Title 1 — Total	5 044 000	5 044 000	3 361 000	3 361 000	1 713 365,—	952 905,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURES						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	380 000	380 000	1 413 000	1 413 000	813 325,—	285 971,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	680 000	680 000	540 000	540 000	370 833,—	64 839,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	150 000	120 000	120 000	50 000,—	12 806,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	656 000	656 000	714 000	714 000	185 000,—	44 645,—
2 4	POSTAGE AND TELECOMMUNICATION	90 000	90 000	85 000	85 000	5 000,—	656,—
2 5	MEETING EXPENSES	—	—	—	—	600 000,—	29 907,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	—	—	—	—	290 774,—	245 428,—
2 7	INFORMATION AND PUBLISHING	—	—	—	—	9 000,—	2 375,—
2 8	STUDIES	—	—	—	—	0,—	0,—
	Title 2 — Total	1 956 000	1 956 000	2 872 000	2 872 000	2 323 932,—	686 627,—
3	OPERATIONAL EXPENDITURE						
3 1	SUPPORT FOR CEAS IMPLEMENTATION	800 000	100 000	550 000	190 000	2 010 717,—	263 699,—
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	2 800 000	1 305 000	1 975 000	645 000	0,—	0,—
3 3	SUPPORT FOR MS UNDER PARTICULAR PRESSION	1 250 000	549 000	1 172 000	375 000	0,—	0,—
3 4	COOPERATION WITH PARTNERS AND STAKEHOLDERS	150 000	46 000	70 000	37 000	0,—	0,—
	Title 3 — Total	5 000 000	2 000 000	3 767 000	1 247 000	2 010 717,—	263 699,—
	GRAND TOTAL	12 000 000	9 000 000	10 000 000	7 480 000	6 048 014,—	1 903 231,—

Establishment plan

Function group and grade	Temporary posts	
	2013	2012
AD 16	0	—
AD 15	0	—
AD 14	1	1
AD 13	0	—
AD 12	0	—
AD 11	0	—
AD 10	2	1
AD 9	6	5
AD 8	5	0
AD 7	9	11
AD 6	2	0
AD 5	7	7
Total AD	32	25
AST 11	0	—
AST 10	0	—
AST 9	0	—
AST 8	0	—
AST 7	0	—
AST 6	0	—
AST 5	0	—
AST 4	1	—
AST 3	6	4
AST 2	1	1
AST 1	5	8
Total AST	13	13
CA GFIV	6	3
CA GFIII	8	5
CA GFII	1	0
CA GF1	2	3
CA	17	11
SNE	15	12
Grand total	77	61

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2012 — Amending Budget No 3**

(2013/C 91/43)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 3		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 185 552,98	19 185 552,98	9 887,94	9 887,94	19 195 440,92	19 195 440,92
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	590 000,—	590 000,—			590 000,—	590 000,—
1 3	MISSIONS AND DUTY TRAVEL	138 836,19	138 836,19	5 351,31	5 351,31	144 187,50	144 187,50
1 4	SOCIOMEDICAL STRUCTURE	400 000,—	400 000,—			400 000,—	400 000,—
1 6	SOCIAL MEASURES	407 200,—	407 200,—			407 200,—	407 200,—
1 7	ENTERTAINMENT AND REPRESENTATION	40 000,—	40 000,—			40 000,—	40 000,—
	Title 1 — Total	20 761 589,17	20 761 589,17	15 239,25	15 239,25	20 776 828,42	20 776 828,42
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 401 220,41	3 401 220,41	63 245,38	63 245,38	3 464 465,79	3 464 465,79
2 1	INFORMATION TECHNOLOGY PURCHASES	487 699,—	487 699,—			487 699,—	487 699,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 000,—	88 000,—			88 000,—	88 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	228 735,99	228 735,99	15 617,91	15 617,91	244 353,90	244 353,90
2 4	POSTAGE AND TELECOMMUNICATIONS	245 000,—	245 000,—			245 000,—	245 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 889,—	120 889,—			120 889,—	120 889,—
	Title 2 — Total	4 571 544,40	4 571 544,40	78 863,29	78 863,29	4 650 407,69	4 650 407,69
3	OPERATIONAL EXPENDITURE						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	500 000,—	250 000,—			500 000,—	250 000,—
3 1	DEVELOPMENT OF DATABASES	4 923 677,—	5 788 334,—			4 923 677,—	5 788 334,—
3 2	INFORMATION AND PUBLISHING	80 000,—	80 000,—			80 000,—	80 000,—
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	976 850,—	1 036 350,—			976 850,—	1 036 350,—
3 4	TRANSLATION COSTS	200 000,—	200 000,—			200 000,—	200 000,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 3		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 5	STUDIES	355 000,—	355 000,—			355 000,—	355 000,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	785 321,15	785 321,15			785 321,15	785 321,15
3 7	TRAINING LINKED TO MARITIME AFFAIRS	816 000,—	846 000,—			816 000,—	846 000,—
3 8	ANTI-POLLUTION MEASURES	20 532 463,—	21 045 463,—			20 532 463,—	21 045 463,—
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 910 000,—	3 061 952,—	24 057,67	24 057,67	1 934 057,67	3 086 009,67
	Title 3 — Total	31 079 311,15	33 448 420,15	24 057,67	24 057,67	31 103 368,82	33 472 477,82
	GRAND TOTAL	56 412 444,72	58 781 553,72	118 160,21	118 160,21	56 530 604,93	58 899 713,93

**Statement of revenue and expenditure of the Executive Agency for Competitiveness
and Innovation for the financial year 2012 — Amending Budget No 2**

(2013/C 91/44)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	16 374 040		16 374 040
	Title 2 — Total	16 374 040		16 374 040
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	16 374 040		16 374 040

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES	9 919 500		9 919 500
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	161 000		161 000
1 3	MISSION EXPENSES	250 000		250 000
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	324 800		324 800
1 7	RECEPTIONS AND EVENTS	6 000		6 000
	Title 1 — Total	10 661 300		10 661 300
2	OPERATING EXPENDITURE			
2 0	OFFICES	2 405 800		2 405 800
2 1	PURCHASE OF COMPUTER EQUIPMENT	844 300		844 300
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	22 000	41 690	63 690
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	99 800		99 800
2 4	TELECOMMUNICATIONS AND POSTAGE	30 100		30 100
	Title 2 — Total	3 402 000	41 690	3 443 690
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	1 358 000		1 358 000
3 2	INFORMATION AND PUBLICATIONS	67 050		67 050
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	885 690	- 41 690	844 000
	Title 3 — Total	2 310 740	- 41 690	2 269 050
	GRAND TOTAL	16 374 040	0	16 374 040

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	5	5	5
AD 10	—	—	—	5	5	5
AD 9	—	—	—	1	1	1
AD 8	—	—	—	9	7	7
AD 7	—	—	—	5	7	7
AD 6	—	—	—	4	4	4
AD 5	—	—	—	3	3	3
Total AD	—	—	—	33	33	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	2	2	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	1	—
AST 4	—	—	—	—	—	1
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	1	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	37	37	37

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

Contract staff posts	2012	2011
FG IV	57	56
FG III	49	48
FG II	14	14
FG I	1	1
Total	121	119
Seconded national experts posts	—	—
Total	121	119

**Statement of revenue and expenditure of the Clean Sky Joint Undertaking
for the financial year 2012 — Amending Budget No 1**

(2013/C 91/45)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	SUBSIDY FROM THE COMMISSION			
1 0	SUBSIDY FROM THE COMMISSION	142 800 000	598 292	143 398 292
	Title 1 — Total	142 800 000	598 292	143 398 292
2	CONTRIBUTION FROM MEMBERS (NON-EC)			
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	2 775 000	- 410 668	2 364 332
	Title 2 — Total	2 775 000	- 410 668	2 364 332
3	ESTIMATED CARRY-OVER FROM 2009/2010			
3 0	ESTIMATED CARRY-OVER FROM 2009/2010	38 391 000	11 870 756	50 261 756
	Title 3 — Total	38 391 000	11 870 756	50 261 756
	GRAND TOTAL	183 966 000	12 058 380	196 024 380

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 780 000	– 280 000	2 500 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	300 000	– 60 000	240 000
1 3	MISSIONS AND DUTY TRAVELS	170 000	– 30 000	140 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	40 000	– 2 000	38 000
1 5	SOCIAL MEASURES	p.m.		p.m.
1 7	RECEPTIONS AND EVENTS	20 000	– 10 000	10 000
	Title 1 — Total	3 310 000	– 382 000	2 928 000
2	BUILDINGS, INFORMATION TECHNOLOGY, EQUIPMENT, COMMUNICATION, MANAGEMENT OF CALLS AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	330 000	– 10 000	320 000
2 1	INFORMATION TECHNOLOGY PURCHASES	65 000		65 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	40 000	– 15 000	25 000
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	50 000	– 10 000	40 000
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	35 000	– 3 500	31 500
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	250 000	– 30 000	220 000
2 7	COMMUNICATION ACTIVITIES	250 000	– 100 000	150 000
2 8	STUDIES	400 000	– 65 836	334 164
2 9	COSTS ASSOCIATED WITH CALLS	820 000	– 205 000	615 000
	Title 2 — Total	2 240 000	– 439 336	1 800 664
3	OPERATIONAL EXPENDITURE			
3 0	SMART FIXED WING AIRCRAFT	28 000 000		28 000 000
3 1	GREEN REGIONAL AIRCRAFT	12 260 000		12 260 000
3 2	GREEN ROTORCRAFT	12 000 000		12 000 000
3 3	SUSTAINABLE AND GREEN ENGINES	41 790 000		41 790 000
3 4	SYSTEMS FOR GREEN OPERATIONS	23 280 000		23 280 000

**Statement of revenue and expenditure of the Clean Sky Joint Undertaking
for the financial year 2012 — Amending Budget No 2**

(2013/C 91/46)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
1	SUBSIDY FROM THE COMMISSION			
1 0	SUBSIDY FROM THE COMMISSION	143 398 293		143 398 293
	Title 1 — Total	143 398 293		143 398 293
2	CONTRIBUTION FROM MEMBERS (NON-EC)			
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	2 364 332		2 364 332
	Title 2 — Total	2 364 332		2 364 332
3	ESTIMATED CARRY-OVER FROM 2009/2010			
3 0	ESTIMATED CARRY-OVER FROM 2009/2010	38 391 000	21 211 065	59 602 065
	Title 3 — Total	38 391 000	21 211 065	59 602 065
	GRAND TOTAL	184 153 625	21 211 065	205 364 690

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 780 000	- 440 000	2 340 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	300 000	30 000	330 000
1 3	MISSIONS AND DUTY TRAVELS	170 000	40 000	210 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	38 000		38 000
1 5	SOCIAL MEASURES	p.m.		p.m.
1 7	RECEPTIONS AND EVENTS	10 000		10 000
	Title 1 — Total	3 298 000	- 370 000	2 928 000
2	BUILDINGS, INFORMATION TECHNOLOGY, EQUIPMENT, COMMUNICATION, MANAGEMENT OF CALLS AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	320 000		320 000
2 1	INFORMATION TECHNOLOGY PURCHASES	65 000	40 000	105 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 000	- 3 500	21 500
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	40 000		40 000
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	31 500	3 500	35 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	220 000		220 000
2 7	COMMUNICATION ACTIVITIES	250 000	- 140 000	110 000
2 8	STUDIES	334 164		334 164
2 9	COSTS ASSOCIATED WITH CALLS	615 000		615 000
	Title 2 — Total	1 900 664	- 100 000	1 800 664
3	OPERATIONAL EXPENDITURE			
3 0	SMART FIXED WING AIRCRAFT	28 000 000		28 000 000
3 1	GREEN REGIONAL AIRCRAFT	12 260 000		12 260 000
3 2	GREEN ROTORCRAFT	12 000 000		12 000 000
3 3	SUSTAINABLE AND GREEN ENGINES	41 790 000	- 14 284 055	27 505 945
3 4	SYSTEMS FOR GREEN OPERATIONS	23 280 000		23 280 000

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2012 — Amending Budget No 2**

(2013/C 91/47)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF			
1 1	SALARIES	2 694 000		2 694 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	43 000		43 000
1 3	MISSION EXPENSES	45 000		45 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	38 000		38 000
1 5	TRAINING	55 000		55 000
1 6	EXTERNAL SERVICES	70 000		70 000
1 7	RECEPTIONS AND EVENTS	15 000		15 000
	Title 1 — Total	2 960 000		2 960 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	OFFICES	542 300		542 300
2 1	PURCHASE OF COMPUTER EQUIPMENT	200 000		200 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000		110 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 000		53 500
2 4	TELECOMMUNICATIONS AND POSTAGE	50 500		50 500
2 5	MEETINGS	160 000		160 000
2 6	RUNNING COSTS	45 000		35 000
2 7	INFORMATION AND PUBLISHING	40 000		36 500
2 8	STUDIES	—		—
	Title 2 — Total	1 187 800		1 187 800
3	OPERATING EXPENDITURE			
3 0	TRANSLATION	200 000		200 000
3 1	INSTITUTIONAL SETUP AND BODIES OF EIGE	—		—
3 2	COMPARABLE AND RELIABLE DATA AND GE INDICATORS ON GENDER EQUALITY	1 260 000		1 260 000
3 3	COLLECTING AND PROCESSING METHODS AND PRACTICES FOR GENDER EQUALITY WORK	1 060 000		1 060 000
3 4	RESOURCE AND DOCUMENTATION CENTRE	534 000		534 000
3 5	AWARENESS-RAISING, NETWORKING AND COMMUNICATION	540 000		540 000
	Title 3 — Total	3 594 000		3 594 000
	GRAND TOTAL	7 741 800		7 741 800

**Statement of revenue and expenditure of the European Insurance and Occupational Pension
Authority (EIOPA) for the financial year 2012 — Amending Budget No 1**

(2013/C 91/48)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	9 393 000		9 393 000
	Title 1 — Total	9 393 000		9 393 000
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	6 262 000		6 262 000
	Title 2 — Total	6 262 000		6 262 000
	GRAND TOTAL	15 655 000		15 655 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 957 000	- 111 823	7 845 177
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	760 000	- 21 077	738 923
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	63 000		63 000
1 6	TRAINING	280 000		280 000
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	20 000	2 000	22 000
	Title 1 — Total	9 080 000	- 130 900	8 949 100
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 235 000	249 318	1 484 318
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	690 000	- 232 383	457 617
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	284 000	- 111 700	172 300
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	152 000	108 458	260 458
2 4	POSTAL AND TELECOMMUNICATIONS	197 000	- 9 525	187 475
2 5	INFORMATION AND PUBLISHING	370 000	- 149 118	220 882
2 6	MEETING EXPENSES	667 000	- 178 750	488 250
	Title 2 — Total	3 595 000	- 323 700	3 271 300
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	505 000		505 000
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	2 475 000	454 600	2 929 600
	Title 3 — Total	2 980 000	454 600	3 434 600
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	15 655 000	0,—	15 655 000

Establishment plan

Function group and grade	2012		2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	—
AD 14	—	1	—	1	—	—
AD 13	—	2	—	1	—	—
AD 12	—	4	—	2	—	—
AD 11	—	7	—	3	—	—
AD 10	—	8	—	5	—	—
AD 9	—	8	—	4	—	—
AD 8	—	6	—	4	—	—
AD 7	—	8	—	8	—	—
AD 6	—	5	—	3	—	—
AD 5	—	7	—	5	—	—
Total AD	—	57	—	37	—	—
AST 11	—	0	—	—	—	—
AST 10	—	0	—	0	—	—
AST 9	—	0	—	0	—	—
AST 8	—	1	—	0	—	—
AST 7	—	1	—	1	—	—
AST 6	—	3	—	3	—	—
AST 5	—	2	—	1	—	—
AST 4	—	0	—	0	—	—
AST 3	—	2	—	0	—	—
AST 2	—	3	—	4	—	—
AST 1	—	0	—	0	—	—
Total AST	—	12	—	9	—	—
Total	—	69	—	46	—	—
Grand Total	69		46		—	

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

Contract staff posts	2012	2011
FG IV	4	2
FG III	2	2
FG II	6	3
FG I	0	—
Total FG	12	7
Seconded national experts posts	8	6
Total	20	13

<u>Notice No</u>	<i>Contents (continued)</i>	<i>Page</i>
2013/C 91/31	Statement of revenue and expenditure of the Innovative Medicines Initiative Joint Undertaking for the financial year 2013	169
2013/C 91/32	Statement of revenue and expenditure of the Fuel Cells and Hydrogen Joint Undertaking for the financial year 2013	175
2013/C 91/33	Statement of revenue and expenditure of the Clean Sky Joint Undertaking for the financial year 2013	181
2013/C 91/34	Statement of revenue and expenditure of the Artemis Joint Undertaking for the financial year 2013 ...	187
2013/C 91/35	Statement of revenue and expenditure of the European Insurance and Occupational Pension Authority (EIOPA) for the financial year 2013	193
2013/C 91/36	Statement of revenue and expenditure of the European Banking Authority (EBA) for the financial year 2013	199
2013/C 91/37	Statement of revenue and expenditure of the Office of the Body of European Regulators for Electronic Communications (BEREC Office) for the financial year 2013	205
2013/C 91/38	Statement of revenue and expenditure of the European Securities and Markets Authority (ESMA) for the financial year 2013	211
2013/C 91/39	Statement of revenue and expenditure — Agency for the Cooperation of Energy Regulators 2013	217
2013/C 91/40	Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2013	223
2013/C 91/41	Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking (F4E) for the financial year 2013	227
2013/C 91/42	Statement of revenue and expenditure of the European Asylum Support Office (EASO) for the financial year 2013	233
2013/C 91/43	Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2012 — Amending Budget No 3	237
2013/C 91/44	Statement of revenue and expenditure of the Executive Agency for Competitiveness and Innovation for the financial year 2012 — Amending Budget No 2	241
2013/C 91/45	Statement of revenue and expenditure of the Clean Sky Joint Undertaking for the financial year 2012 — Amending Budget No 1	247
2013/C 91/46	Statement of revenue and expenditure of the Clean Sky Joint Undertaking for the financial year 2012 — Amending Budget No 2	251
2013/C 91/47	Statement of revenue and expenditure of the European Institute for Gender Equality for the financial year 2012 — Amending Budget No 2	255
2013/C 91/48	Statement of revenue and expenditure of the European Insurance and Occupational Pension Authority (EIOPA) for the financial year 2012 — Amending Budget No 1	259

2013 SUBSCRIPTION PRICES (excluding VAT, including normal transport charges)

EU Official Journal, L + C series, paper edition only	22 official EU languages	EUR 1 300 per year
EU Official Journal, L + C series, paper + annual DVD	22 official EU languages	EUR 1 420 per year
EU Official Journal, L series, paper edition only	22 official EU languages	EUR 910 per year
EU Official Journal, L + C series, monthly DVD (cumulative)	22 official EU languages	EUR 100 per year
Supplement to the Official Journal (S series), tendering procedures for public contracts, DVD, one edition per week	multilingual: 23 official EU languages	EUR 200 per year
EU Official Journal, C series — recruitment competitions	Language(s) according to competition(s)	EUR 50 per year

Subscriptions to the *Official Journal of the European Union*, which is published in the official languages of the European Union, are available for 22 language versions. The Official Journal comprises two series, L (Legislation) and C (Information and Notices).

A separate subscription must be taken out for each language version.

In accordance with Council Regulation (EC) No 920/2005, published in Official Journal L 156 of 18 June 2005, the institutions of the European Union are temporarily not bound by the obligation to draft all acts in Irish and publish them in that language. Irish editions of the Official Journal are therefore sold separately.

Subscriptions to the Supplement to the Official Journal (S Series — tendering procedures for public contracts) cover all 23 official language versions on a single multilingual DVD.

On request, subscribers to the *Official Journal of the European Union* can receive the various Annexes to the Official Journal. Subscribers are informed of the publication of Annexes by notices inserted in the *Official Journal of the European Union*.

Sales and subscriptions

Subscriptions to various priced periodicals, such as the subscription to the *Official Journal of the European Union*, are available from our sales agents. The list of sales agents is available at:

http://publications.europa.eu/others/agents/index_en.htm

EUR-Lex (<http://eur-lex.europa.eu>) offers direct access to European Union legislation free of charge. The *Official Journal of the European Union* can be consulted on this website, as can the Treaties, legislation, case-law and preparatory acts.

For further information on the European Union, see: <http://europa.eu>

