

Official Journal

of the European Union

C 90



English edition

Information and Notices

Volume 57

28 March 2014

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Price: EUR 9

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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 2014***(2014/C 90/01)**Remarks*

A detailed description of the budget can be found on the website of the Cedefop.
Amending Budget 1/2013 of 19.12.2013 included – See Chapters 3 2 in Revenue and 3 1 in Expenditure.

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	17 433 900	17 433 900	16 933 900,—
	Title 1 — Total	17 433 900	17 433 900	16 933 900,—
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 AN ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	4 000	16 078,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	15 000	6 000	0,—
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	15 000	10 000	16 078,—
3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)			
3 0	PAYMENTS FROM ICELAND	13 947	13 947	13 947,—
3 1	PAYMENTS FROM NORWAY	509 070	467 228	434 104,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	600 000	1 320 000,—
3 3	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	0,—
	Title 3 — Total	523 017	1 081 175	1 768 051,—
	GRAND TOTAL	17 971 917	18 525 075	18 718 029,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF						
1 1	SALARIES AND ALLOWANCES	10 385 000	10 385 000	10 282 000	10 282 000	10 037 124,—	10 037 124,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	175 000	175 000	438 000	438 000	283 158,—	283 158,—
1 3	MISSIONS AND DUTY TRAVELS	100 000	100 000	100 000	100 000	69 000,—	69 000,—
1 4	OCIO MEDICAL INFRASTRUCTURE	156 000	156 000	155 000	155 000	177 035,—	177 035,—
1 5	TRAINING	144 000	144 000	150 000	150 000	131 763,—	131 763,—
1 6	EXTERNAL SERVICES	141 000	141 000	141 000	141 000	117 825,—	117 825,—
1 7	RECEPTIONS AND EVENTS	19 000	19 000	19 000	19 000	21 000,—	21 000,—
1 8	PARTICIPATION OF NON-MEMBERS STATES IN THE STAFF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	229 790,—	229 790,—
	Title 1 — Total	11 120 000	11 120 000	11 285 000	11 285 000	11 066 695,—	11 066 695,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	618 000	618 000	587 000	587 000	627 204,—	627 204,—
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY	493 000	493 000	467 000	467 000	588 102,—	588 102,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	82 000	82 000	121 000	121 000	204 517,—	204 517,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	135 000	135 000	125 000	125 000	124 381,—	124 381,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	216 000	216 000	174 000	174 000	195 108,—	195 108,—
2 5	MEETINGS OF ADMINISTRATIVE NATURE	6 000	6 000	12 000	12 000	5 343,—	5 343,—
2 8	PARTICIPATION OF NON-MEMBER STATES IN THE INFRASTRUCTURE AND OPERATING EXPENDITURE	p.m.	p.m.	p.m.	p.m.	74 460,—	74 460,—
	Title 2 — Total	1 550 000	1 550 000	1 486 000	1 486 000	1 819 115,—	1 819 115,—
3	OPERATIONAL EXPENDITURE						
3 0	TRANSVERSAL ACTIVITIES	200 000	200 000	395 725	395 725	350 488,—	922 272,—
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME	p.m.	p.m.	600 000	600 000	1 463 801,—	1 582 633,—
3 2	RESEARCH AND POLICY ANALYSIS	2 471 000	2 471 000	2 359 500	2 359 500	2 265 229,—	1 778 342,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
3 3	ENHANCED COOPERATION IN VET AND LLL	1 900 000	1 900 000	1 855 000	1 855 000	1 965 344	1 696 829,—
3 5	INFORMATION, COMMUNICATION AND DIS- SEMINATION	730 917	730 917	543 850	543 850	573 634,—	407 013,—
	Title 3 — Total	5 301 917	5 301 917	5 754 075	5 754 075	6 618 496,—	6 387 089,—
	GRAND TOTAL	17 971 917	17 971 917	18 525 075	18 525 075	19 504 306,—	19 272 899,—

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Function group and grade	2013				2014	
	Posts filled on 31.12.2012		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	3	6	3
AD 11	1	7	1	8		9
AD 10		9		9		8
AD 9		2		4		4
AD 8		2		3		5
AD 7		7		7		6
AD 6		7		5		5
AD 5		1		1		
Total AD	7	42	7	44	6	44
AST 11						
AST 10	3	1	2	1	1	2
AST 9		1		1		2
AST 8	2		2	2	2	2
AST 7		7	1	6	1	6
AST 6	4		4	3	4	3
AST 5	4	10	5	5	4	6
AST 4	1	11	1	11		10
AST 3		3		4		4
AST 2		2		1		1
AST 1						
Total AST	14	35	15	34	12	36
Grand total	21	77	22	78	18	80

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**Statement of revenue and expenditure of the European Foundation for the Improvement of Living
and Working Conditions for the financial year 2014**

(2014/C 90/02)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	20 371 000	20 476 400	20 988 736,—
	Title 1 — Total	20 371 000	20 476 400	20 988 736,—
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	12 000	—	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	85 000	21 760,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	2 000	700	223 790,—
	Title 5 — Total	14 000	85 700	245 550,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	172 000	62 200	57 443,—
	Title 6 — Total	172 000	62 200	57 443,—
	GRAND TOTAL	20 557 000	20 624 300	21 291 729,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 229 000	11 059 900	10 688 649,—
1 3	MISSIONS AND DUTY TRAVELS	430 000	416 800	411 854,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	125 000	127 450	123 822,—
	Title 1 — Total	11 784 000	11 604 150	11 224 325,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	765 000	9 2 250	905 208
2 1	RENT	23 000	21 100	20 592,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	639 000	856 350	770 814,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	29 000	24 150	17 297,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	77 000	72 500	69 207,—
	Title 2 — Total	1 533 000	1 876 350	1 783 118,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 240 000	7 143 800	7 892 713,—
	Title 3 — Total	7 240 000	7 143 800	7 892 713,—
	GRAND TOTAL	20 557 000	20 624 300	20 900 156,—

Establishment plan

Function group and grade	2014		2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		2		1		2
AD 13		4		3		2
AD 12	2	5	1	3	1	5
AD 11	1	5	2	5	1	5
AD 10	1	4	1	4	2	4
AD 9	1	3		3		3
AD 8	1	6	1	4	1	5
AD 7	1	6	2	5	2	7
AD 6	1	6	1	6	1	4
AD 5		2		8		5
Total AD	8	43	8	42	8	42
AST 11						
AST 10		2		2		2
AST 9		5		5		4
AST 8		6		5		4
AST 7		8		7		7
AST 6	2	4	2	6	1	8
AST 5	3	6	3	5	2	4
AST 4	2	3	4	5	4	6
AST 3	1	2		3	2	4
AST 2		1		1		1
AST 1	2	1	2	1	2	
Total AST	10	38	11	40	11	40
Total	10	81	19	82	19	82
Grand Total	99		101		101	

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

Contract staff posts	2014	2013
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

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**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2014**

(2014/C 90/03)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
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	41 682 444	41 740 722	41 668 357,—
	Title 1 — Total	41 682 444	41 740 722	41 668 357,—
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⁾	572 174	7 530 000	
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,—
	Title 2 — Total	572 174	7 530 000	7 347,—
	GRAND TOTAL	42 254 618	49 270 722	41 675 704,—
⁽¹⁾ — 2014: InSEIS: 572 174. — 2013: GIO1: 7 530 000.				

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 811 444	23 446 707	22 533 70,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	220 000	291 056	545 302,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	869 200	993 794	974 061,—
1 4	SOCIAL INFRASTRUCTURE ⁽⁴⁾	800 000	723 392	652 175,—
1 6	SOCIAL SERVICES	5 000	5 000	4 429,—
	Title 1 — Total	23 705 644	25 459 949	24 709 937,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 215 000	3 387 312	3 277 292,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	270 000	279 869	214 688,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	500 000	494 545	498 793,—
2 4	ENTERTAINMENT AND PRESENTATION EXPENSES	12 000	12 000	4 431,—
2 5	EEA GOVERNANCE	230 000	1 7 131	183 768,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	7 819	5 399,—
	Title 2 — Total	4 237 000	4 358 676	4 184 371,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	12 999 000	12 148 350	12 007 037,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	1 312 974		
3 5	STRATEGIC ACTIONS ⁽¹⁰⁾		12 362 386	4 540 163,—
	Title 3 — Total	14 311 974	24 510 736	16 547 200,—
	GRAND TOTAL	42 254 618	54 329 361	45 441 508,—
(1)	2012: — GIO: 307 547, — ENPI: 341 406, — GISC: 544 741.	2013: — GIO: 663 616, — ENPI: 523 694, — GISC: 388 973.	2014: — InSEIS: 98 000,	
(2)	2012: — GIO: 17 120 — ENPI: 8 647 — GISC: 5 792	2013: — GIO: 17 122 — ENPI: 4 306 — GISC: 628		
(3)	2012: — GIO: 14 710 — IPA: 327, — ENPI: 34 995, — GISC: 65 152 — IPA2: 5 510	2013: — GIO1: 61 657 — ENPI: 78 821 — GISC: 71 150 — IPA2: 16 765	2014: — InSEIS: 19 200	
(4)	2012: — GIO: 1 143, — IPA2: 175, — ENPI: 5 181.	2013: — GIO: 20 107, — IPA2: 5 825, — ENPI: 12 909.		
(5)	2012: — GIO80 376, — GISC: 38 513.	2013: — GIO: 19 873, — GISC: 4 594.		
(6)	2013: — IPA2: 12 000. — GISC: 29 930.			
(7)	2012: — IPA2: 5 800, — GISC: 17 043, — ENPI: 49 534.	2012: — GIO: 400, — IPA2: 3 956, — GISC: 8, — ENPI: 40 044.		
(8)	2012: — ENPI: 143 535, — GISC: 12 762, — IPA2: 181 566, — IPA: 29 565, — GIO: 41 209	2013: — ENPI: 177 726, — GISC: 147 350, — IPA2: 218 968, — GIO: 158 791	2014: — InSEIS: 102 000,	
(9)	2014: — InSEIS: 352 974			
(10)	2012: — ENPI: 887 515, — GISC: 76 290, — IPA2: 78 810, — IPA: 259 706, — GIO: 1 216 991.	2013: — ENPI: 1 290 846 — GISC: 283 600, — IPA2: 412 416, — GIO: 8 153 109.		

Establishment plan

Permanent posts			
Categories and grades in the new statute	2012	2013	2014
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			
AST 10	1		
AST 9	1	2	2
AST 8	1	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	4	4	4

Establishment plan

Temporary posts			
Categories and grades in the new statute	2012	2013	2014
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	2	2
AD 12	9	9	10
AD 11	11	11	10
AD 10	9	9	10
AD 9	8	8	8
AD 8	8	8	8
AD 7	8	8	8
AD 6	6	8	6
AD 5			
Total AD	64	66	65
AST 11	1	3	3
AST 10	3	3	3
AST 9	2	3	3
AST 8	8	10	10
AST 7	6	10	10
AST 6	10	10	10
AST 5	10	10	10
AST 4	10	5	8
AST 3	9	5	7
AST 2	4	5	2
AST 1	5	4	0
Total AST	68	68	66
Grand total	136	138	135

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

Contract staff posts	2012	2013	2014
FG IV	26 GISC 4 ENPI 3 GIO 2	29 GISC 5 ENPI 3 GIO 2	31 ENPI 5 GIO 3
FG III	6 GISC 2 GIO 2	5 GISC 3 ENPI 1 GIO 2	8 GIO 3
FG II	17 GIO 1	18 GIO 1	18 1 ENPI
FG I			
Total FG	63	69	69
Seconded national experts posts	27	25	20
Total	90	93	89

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2014**

(2014/C 90/04)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15003 2 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)	20 018 500	20 026 500	20 044 530,—
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	125 000	117 000	100 000,—
	Title 1 — Total	20 143 500	20 143 500	20 144 530,—
4	REVENUE FROM OTHER SOURCES			
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	1 844 522	0,—
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	1 081	2 805,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	52 070	0,—
	Title 4 — Total	p.m.	1 897 673	2 805,—
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.	0,—
	Title 8 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
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	20 143 500	22 041 173	20 147 335,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	13 106 000	13 106 000	12 886 400	12 886 400	12 594 423,—	12 594 423,—
1 3	MISSIONS AND DUTY TRAVELS	110 000	110 000	104 000	104 000	150 899,—	150 899,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	220 00	220 000	288 300	288 300	222 668,—	222 668,—
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	p.m.	p.m.	—	—	39 345,—	39 345,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	12 000	12 000	10 145,—	10 145,—
1 9	PENSIONS AND PENSION SUBSIDIES	—	—	—	—	0,—	0,—
	Title 1 — Total	13 448 000	13 448 000	13 290 700	13 290 700	13 017 480,—	13 017 480,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	610 334	610 334	640 936	640 936	536 344,—	536 344,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	761 616	761 616	821 671	821 671	821 729,—	821 729,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 5600	106 600	1 6600	106 600	37 621,—	37 621,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	103 450	103 450	81 950	81 950	87 691,—	87 691,—
2 4	POST AND TELECOMMUNICATIONS	31 000	31 000	38 000	38 000	25 100,—	25 100,—
2 5	MEETINGS AND ASSOCIATED COSTS	100 000	100 000	100 000	100 000	87 604,—	87 604,—
	Title 2 — Total	1 712 000	1 712 000	1 789 157	1 789 157	1 596 089,—	1 596 089,—
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	872 100	872 100	993 000	1 039 243	1 019 063,—	950 248,—
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 361 400	3 361 400	3 240 785	3 224 042	3 619 992,—	3 717 888,—
3 2	OPERATIONAL MISSIONS	750 000	750 000	829 858	800 358	873 976,—	850 645,—
	Title 3 — Total	4 983 500	4 983 500	5 063 643	5 063 643	5 513 031,—	5 518 781,—
4	EARMARKED EXPENDITURE						
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	—	—	—	—		

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	p.m.	1 844 522	1 844 522		
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	53 151	53 151	83 754,—	83 754,—
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	—	—	—	—		
	Title 4 — Total	p.m.	p.m.	1 897 673	1 897 673	83 754,—	83 754,—
8	EUROPEAN UNION CONTRIBUTION IN KIND						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	—	—	—	—		
	Title 8 — Total	—	—	—	—		
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	—	—	—	—		
	Title 9 — Total	—	—	—	—		
10	RESULTS OF EARLIER YEARS						
10 1	RESULTS OF EARLIER YEARS	—	—	—	—		
	Title 10 — Total	—	—	—	—		
	GRAND TOTAL	20 143 500	20 143 500	22 041 173	22 041 173	20 210 354,—	20 216 104,—

Chapter 3 0

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

Commitments		Payments	
		2014	2015
Pre-2014 Commitments still outstanding	182 000	182 000	—
Appropriations 2014	872 100	690 100	182 000
Total	1 054 100	872 100	182 000

Chapter 3 1

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

Commitments		Payments	
		2014	2015
Pre-2014 Commitments still outstanding	1 498 000	1 498 000	—
Appropriations 2014	3 361 400	1 863 400	1 498 000
Total	4 859 400	3 361 400	1 498 000

Chapter 3 2

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

Commitments		Payments	
		2014	2015
Pre-2014 Commitments still outstanding	161 000	161 000	—
Appropriations 2014	750 000	589 000	161 000
Total	911 000	750 000	161 000

Establishment plan

Function group and grade	2014		2013		Situation posts used on 31 December 2012	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—		—		—	
AD 15	—		—		—	
AD 14	—	1	—	1	—	1
AD 13	—	4	—	4	—	
AD 12	—	10	—	10	—	7
AD 11	—	8	—	8	—	11
AD 10	—	4	—	3	—	1
AD 9	—	12	—	12	—	12
AD 8	—	8	—	6	—	5
AD 7	—	14	—	15	—	20
AD 6	—		—	3	—	
AD 5	—		—		—	3
Sub total AD	—	61	—	62	—	60
AST 11	—		—		—	
AST 10	—	3	—	7	—	1
AST 9	—	8	—	3	—	5
AST 8	—	6	—	5	—	5
AST 7	—	4	—	7	—	6
AST 6	—	4	—	1	—	3
AST 5	—	5	—	6	—	3
AST 4	—	2	—	1	—	3
AST 3	—	1	—	4	—	6
AST 2	—		—		—	1
AST 1	—		—		—	
Sub total AST	—	33	—	34	—	33
Total	—	94	—	96	—	93

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

Contract staff posts	Actually filled at 31.12.2012	2013	2014
FG IV	4	4	7
FG III	18	20	21
FG II	10	10	10
FG I			
Total	32	35	38
Local agents	2	2	2
Seconded national experts posts	1	1	0
Total	35	36	40

Additional information on European Training Foundation's 2014 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu, in 'Register of Documents' section.

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**Statement of revenue and expenditure of the European Medicines Agency
for the financial year 2014**

(2014/C 90/05)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	236 156 000	199 810 000	174 247 820,—
	Title 1 — Total	236 156 000	199 810 000	174 247 820,—
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	39 230 000	39 230 000	38 831 827,—
	Title 2 — Total	39 230 000	39 230 000	38 831 827,—
3	PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES	1 084 000	1 098 000	753 116,—
	Title 3 — Total	1 084 000	1 098 000	753 116,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	75 000	10 802 000	8 711 060,—
	Title 5 — Total	75 000	10 802 000	8 711 060,—
6	EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES			
6 0	EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES	20 524 000	520 000	128 193,—
	Title 6 — Total	20 524 000	520 000	128 193,—
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	855 402,—
	Title 9 — Total	100 000	100 000	855 402,—
	GRAND TOTAL	297 169 000	251 560 000	223 527 418,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	99 945 000	78 331 000	69 457 309,—
1 3	DUTY TRAVEL	605 000	465 000	575 048,—
1 4	SOCIAL MEDICAL EXPENDITURE ON INFRASTRUCTURE	758 000	641 000	556 715,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	3 724 000	2 805 000	2 293 367,—
1 6	SOCIAL WELFARE	320 000	306 000	235 668,—
1 7	REPRESENTATION EXPENSES	38 000	28 000	15 045,—
1 8	SOCIAL SECURITY FOR STAFF	2 395 000	2 255 000	2 118 302,—
	Title 1 — Total	107 785 000	84 831 000	75 251 454,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, ERECTION OF BUILDINGS AND ASSOCIATED COSTS	39 530 000	45 690 000	21 065 671,—
2 1	CORPORATE DATA PROCESSING AND TELECOMMUNICATION	19 776 000	14 787 000	7 108 43,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	3 210 000	3 26 000	1 351 269,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 591 000	1 018 000	785 213,—
2 4	POSTAL CHARGES	184 000	514 000	401 053,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	136 000	125 000	105 130,—
	Title 2 — Total	64 427 000	65 160 000	30 816 771,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	117 233 000	92 622 000	95 127 699,—
3 1	EXPENDITURE ON BUSINESS RELATED IT PROJECTS	7 724 000	8 947 000	17 662 219,—
	Title 3 — Total	124 957 000	101 569 000	112 789 919,—
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	297 169 000	251 560 000	218 858 143,—

Establishment plan

Function group and grade	Temporary posts		
	2012	2013	2014
AD 16	—	—	—
AD 15	2	4	4
AD 14	2	6	6
AD 13	8	8	8
AD 12	32	38	42
AD 11	23	38	38
AD 10	23	36	36
AD 9	30	40	37
AD 8	40	47	49
AD 7	44	45	51
AD 6	73	42	39
AD 5	38	42	30
Total Function Group AD	315	346	340
AST 11	1	2	2
AST 10	1	5	5
AST 9	2	7	7
AST 8	8	13	15
AST 7	13	20	19
AST 6	12	33	36
AST 5	27	35	37
AST 4	46	51	55
AST 3	46	39	39
AST 2	38	40	34
AST 1	66	20	10
Total Function Group AST	260	265	259
Total staff	575	611	599

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

Contract staff posts	31.12.2012	2013	2014
FG IV	40	51	46
FG III	10	13	12
FG II	56	61	72
FG I	—	—	—
Total FG	106	125	130
Seconded national experts posts	16	15	25
Total	122	140	155

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**Statement of revenue and expenditure of the European Monitoring Centre
for Drugs and Drug Addiction for the financial year 2014**

(2014/C 90/06)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	14 794 000,—	15 550 000,—	15 550 920,—
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	650 000,—	350 000,—	350 000,—
	Title 1 — Total	15 444 000,—	15 900 000,—	15 900 920,—
2	OTHER SUBSIDIES			
2 1	NORWAY PARTICIPATION	389 962,64	408 171,84	416 087,12
2 2	PRE-ACCESSION STRATEGY	0,—	0,—	0,—
	Title 2 — Total	389 962,64	408 171,84	416 087,12
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	15 833 962,64	16 308 171,84	16 317 007,12

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 336 638,81	9 294 017,45	9 022 843,72
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	9 336 638,81	9 294 017,45	9 022 843,72
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	2 069 828,76	2 266 218,10	2 292 297,23
	Title 2 — Total	2 069 828,76	2 266 218,10	2 292 297,23
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	PROJECT-RELATED ACTIVITIES	3 777 495,07	4 397 936,29	4 610 133,62
	Title 3 — Total	3 777 495,07	4 397 936,29	4 610 133,62
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	650 000,—	350 000,—	350 000,—
	Title 4 — Total	650 000,—	350 000,—	350 000,—
5	RESERVE	—	—	0,—
	GRAND TOTAL	15 833 962,64	16 308 171,84	16 275 274,57

Es ablishment plan

Function group and grade	2013				2014	
	31.12.2013		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	4	7	4	10	4	10
AD 11	1	3	3	10	3	10
AD 10	—	7	1	13	—	15
AD 9	1	1	—	7	—	7
AD 8	1	5	—	2	—	—
AD 7	—	10	—	—	—	—
AD 6	—	7	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	7	43	9	46	8	46
AST 11	—	—	1	—	1	—
AST 10	—	1	—	2	—	2
AST 9	—	2	1	5	1	8
AST 8	1	1	2	7	2	7
AST 7	1	2	1	6	1	6
AST 6	1	3	1	1	—	—
AST 5	—	8	—	2	—	—
AST 4	1	4	—	—	—	—
AST 3	—	1	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	1	—	—	—	—	—
Total AST	5	22	6	23	5	23
Total	12	65	15	69	13	69
Grand total	77		84		82	

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

Contract staff posts	2013	2014
FG IV	—	—
FG III	11	8
FG II	13	13
FG I	3	3
Total	27	24
Seconded national experts posts	1	1
Total	28	25

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**Statement of revenue and expenditure of the European Centre for Disease Prevention
and Control for the financial year 2014**

(2014/C 90/07)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000	56 727 000	52 136 637,99
	Title 2 — Total	56 727 000	56 727 000	52 136 637,99
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 588 000	1 588 000	1 386 242,60
	Title 3 — Total	1 588 000	1 588 000	1 386 242,60
	GRAND TOTAL	58 315 000	58 315 000	53 522 880,59

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF EMPLOYMENT	29 045 000	28 997 500	26 306 436,99
1 3	MISCELLANEOUS TRAVEL	1 000 000	1 000 000	983 446,21
1 4	SOCIO-MEDICAL INFRASTRUCTURE	115 000	150 000	100 199,12
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	450 000	315 112,83
1 7	REPRESENTATION EXPENSES	25 000	9 500	9 678,49
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	900 000	928 000	853 186,32
	Title 1 — Total	31 535 000	31 535 000	28 568 059,96
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	3 180 000	2 911 000	2 886 459,14
2 1	DATA PROCESSING	2 778 000	2 979 072	2 182 944,96
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	169 000	1 4 000	620 50,29
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	350 000	335 000	191 816,62
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	250 000	228 000	223 638,18
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	330 000	530 100	159 938,71
	Title 2 — Total	7 060 000	7 087 172	5 707 247,90
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 720 000	19 692 828	19 247 572,73
	Title 3 — Total	19 720 000	19 692 828	19 247 572,73
	GRAND TOTAL	58 315 000	58 315 000	53 522 880,59

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	5	4	3
AD 13	—	—	—	4	3	2
AD 12	—	—	—	7	6	5
AD 11	—	—	—	12	10	9
AD 10	—	—	—	20	18	15
AD 9	—	—	—	26	27	26
AD 8	—	—	—	18	18	22
AD 7	—	—	—	18	16	12
AD 6	—	—	—	18	22	24
AD 5	—	—	—	4	10	17
Total AD	—	—	—	133	135	136
AST 11	—	—	—	2	1	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	1	1	1
AST 8	—	—	—	5	4	3
AST 7	—	—	—	9	7	6
AST 6	—	—	—	14	13	11
AST 5	—	—	—	19	20	20
AST 4	—	—	—	8	11	15
AST 3	—	—	—	2	2	2
AST 2	—	—	—	0	2	3
AST 1	—	—	—	0	1	2
Total AST	—	—	—	61	63	64
Total	—	—	—	194	198	200

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

Contract staff posts	2014	2013
FG IV	49	48
FG III	37	37
FG II	11	12
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105

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**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2014**

(2014/C 90/08)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	14 519 521	15 071 880	14 047 222,—
	Title 1 — Total	14 519 521	15 071 880	14 047 222,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	180 000	200 000,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	2 208 740	1 000 000,—
	Title 2 — Total	160 100	2 388 740	1 200 000,—
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.	2 575,11
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	2 575,11
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	474,53
	Title 6 — Total	p.m.	p.m.	474,53
	GRAND TOTAL	14 679 621	17 460 620	15 250 271,64

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 558 200	5 432 000	5 064 170,40
1 4	COGNOMICAL INFRASTRUCTURE	34 000	34 000	23 207,84
1 5	MOBILITY	14 000	28 000	3 102,17
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	5 606 200	5 494 000	5 100 480,41
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	671 750	1 167 236	538 99,10
2 1	INFORMATION TECHNOLOGIES	50 800	430 925	465 933,49
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	39 150	39 150	30 568,41
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	31 300	60 064	20 158,19
2 4	POSTAGE AND TELECOMMUNICATIONS	132 475	123 000	153 260,89
	Title 2 — Total	1 380 475	1 860 375	1 623 620,08
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 650 560	3 504 816	4 322 739,97
3 3	NETWORKING AND COORDINATION	1 280 000	1 349 000	1 167 660,76
3 4	PREVENTION AND RESEARCH	2 762 386	3 043 689	2 018 755,86
	Title 3 — Total	7 692 946	7 897 505	7 509 156,59
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 5	IPA II PROGRAMME FOR WESTERN BALKANS AND TURKEY	—	—	24 670,28

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
4 6	IPA III PROGRAMME FOR WESTERN BALKANS AND TURKEY	p.m.	558 740	221 717,77
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	p.m.	1 650 000	0,—
4 8	ENPI — PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD AND PARTNERSHIP COUNTRIES	p.m.		
	Title 4 — Total	p.m.	2 208 740	246 388,05
5	RESERVE			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	14 679 621	17 460 620	14 479 645,13

Establishment plan

Category and grade	2012		2013		2014
	31.12.2012	Authorised	31.10.2013	Authorised	Authorised
AD 16	—	—	—	—	—
AD 15	—	—	—	—	—
AD 14	1	1	1	1	1
AD 13	1	1	1	1	1
AD 12	1	1	1	1	1
AD 11	1	1	1	1	1
AD 10	2	3	2	3	3
AD 9	2	1	2	1	1
AD 8	3	3	3	5	6
AD 7	6	6	5	5	5
AD 6	7	7	8	6	5
AD 5	—	—	—	—	—
Total AD	24	24	24	24	24
AST 11	—	—	—	—	—
AST 10	—	—	—	—	—
AST 9	1	1	1	1	1
AST 8	—	—	—	—	—
AST 7	—	1	—	1	1
AST 6	—	1	—	1	1
AST 5	2	1	3	1	2
AST 4	6	5	5	6	8
AST 3	5	7	5	6	3
AST 2	2	2	2	3	2
AST 1	2	2	2	1	1
Total AST	18	20	18	20	19
Grand total	42	44	42	44	43

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

Contract staff posts	31.12.2012	31.10.2013	2014
FG IV	1	2	1
FG III	11	11	13
FG II	12	11	10
FG I	—	—	—
Total	24	24	24
Seconded national experts posts	—	—	—
Total	24	24	24

**Statement of revenue and expenditure of the Community Plant Variety Office
for the financial year 2014**

(2014/C 90/09)

REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2013	Financial year 2012
1	REVENUE			
1 0	REVENUE GENERATED FROM FEES	11 812 000	12 460 000	12 634 982,50
	Title 1 — Total	11 812 000	12 460 000	12 634 982,50
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	1 898 000	1 562 000	1 411 894,39
	Title 3 — Total	1 898 000	1 562 000	1 411 894,39
5	REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	12 000	12 000	4 611,48
	Title 5 — Total	12 000	12 000	4 611,48
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	250 000	150 000	316 869,30
9 2	DONATION AND LEGACY	p.m.	p.m.	0,—
9 3	MULTI-BENEFICIARY PROGRAMME	200 000	200 000	196 783,—
	Title 9 — Total	450 000	350 000	513 652,30
	GRAND TOTAL	14 172 000	14 384 000	14 565 140,67

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF WORKING WITHIN THE OFFICE						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 985 000	5 985 000	5 898 000	5 898 000	5 213 175,32	5 213 175,32
1 2	PROFESSIONAL TRAINING	100 000	100 000	110 000	110 000	87 403, 5	87 403, 5
1 3	MISSIONS AND DUTY TRAVEL	240 000	240 000	240 000	240 000	230 994,86	230 994,86
1 4	SUPPLEMENTARY SERVICES	20 000	20 000	92 000	92 000	7 331,24	7 331,24
1 5	SOCIAL WELFARE	15 000	15 000	17 000	17 000	11 740,09	11 740,09
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	10 000	10 000	6 388,64	6 388,64
	Title 1 — Total	6 370 000	6 370 000	6 367 000	6 367 000	5 557 034,10	5 557 034,10
2	BUILDINGS, EQUIPMENT AND ADMINISTRATIVE EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	400 000	400 000	300 000	300 000	200 340,70	200 340,70
2 1	DATA PROCESSING	350 000	350 000	350 000	350 000	314 603,40	314 603,40
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	70 000	70 000	70 000	27 299,74	27 299,74
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	100 000	100 000	100 000	100 000	87 857,78	87 857,78
2 4	POSTAGE CHARGES AND TELECOMMUNICATIONS	100 000	100 000	100 000	100 000	84 167,32	84 167,32
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	330 000	330 000	330 000	330 000	196 330,94	196 330,94
2 6	INTERNAL AUDIT AND EVALUATIONS	150 000	150 000	150 000	150 000	75 575,59	75 575,59
	Title 2 — Total	1 500 000	1 500 000	1 400 000	1 400 000	986 175,47	986 175,47
3	OPERATIONAL EXPENDITURE						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	6 350 000	5 400 000	7 500 000	5 700 000	6 146 034,14	4 667 301,89
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	332 000	327 000	272 160,—	267 600,—
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	92 009,36	61 211,92

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	400 000	150 000	400 000	150 000	218 616,—	85 231,—
3 6	SPECIAL ADVISERS	90 000	90 000	90 000	90 000	20 641,32	36 195,42
3 7	MULTI-BENEFICIARY PROGRAMME	200 000	200 000	200 000	200 000	81 579,64	80 602,09
	Title 3 — Total	7 502 000	6 302 000	8 672 000	6 617 000	6 831 040,46	5 198 142,32
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	15 372 000	14 172 000	16 439 000	14 384 000	13 374 250,03	11 741 351,89

Establishment plan

Function group and grade	2013		2014	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	1	1	1	1
AD 13	1	—	1	—
AD 12	—	1	—	2
AD 11	1	1	—	—
AD 10	—	—	—	—
AD 9	2 ⁽¹⁾	—	2	3
AD 8	—	1	—	2
AD 7	—	2	—	—
AD 6	—	1	—	—
AD 5	—	—	—	—
Total	5 ⁽²⁾	7	4	8
AST 11	—	—	—	—
AST 10	—	1	—	2
AST 9	5 ⁽³⁾	5	4	5
AST 8	—	1	2	1
AST 7	2	1	—	—
AST 6	—	4	1	4
AST 5	1	6	—	6
AST 4	—	4	—	4
AST 3	—	2	—	6
AST 2	—	4	—	—
AST 1	—	—	—	—
Total	8	28	7	28
Grand Total	13 ⁽⁴⁾	35	11	36
⁽¹⁾ Subject to certification. ⁽²⁾ Subject to certification. ⁽³⁾ Subject to certification. ⁽⁴⁾ Subject to certification.				

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**Statement of revenue and expenditure of the Translation Centre for the Bodies
of the European Union for the financial year 2014**

(2014/C 90/10)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	39 757 500	43 526 700	41 318 887,—
	Title 1 — Total	39 757 500	43 526 700	41 318 887,—
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	3 138 400	2 764 700	3 400 494,—
	Title 3 — Total	3 138 400	2 764 700	3 400 494,—
4	OTHER REVENUE			
4 0	OTHER REVENUE	363 250	443 250	475 922,—
	Title 4 — Total	363 250	443 250	475 922,—
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	5 043 650	5 456 917	2 973 349,—
	Title 5 — Total	5 043 650	5 456 917	2 973 349,—
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	48 302 800	52 191 567	48 168 652,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	24 702 30	23 782 200	22 411 687,—
1 3	MISSIONS AND TRAVEL	107 400	117 000	105 000,—
1 4	OCIO MEDICAL INFRASTRUCTURE	279 500	428 600	435 468,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	92 000	147 000	142 900,—
1 7	ENTERTAINMENT AND REPRESENTATION	2 000	2 000	2 500,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	25 243 200	24 476 800	23 097 555,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	IN TMEN INSTIMOVABLE PROPERTY, ENRAL OF BUIL INGS AND A SOCI TEAS OSTS	2 549 100	2 627 900	1 815 245,—
2 1	DATA PROCESSING	2 600 000	3 490 100	2 217 235,—
2 2	MOABLE PROP RTY AND ASSOCIATED COSTS	110 500	223 900	61 217,—
2 3	CURRENT ADMINI TRATIVE EXPENDITURE	250 400	301 600	184 344,—
2 4	POSTAGE AND TELECOMMUNICATIONS	231 800	290 300	199 638,—
2 5	EXPENDITURE ON MEETINGS	30 000	10 000	5 625,—
2 6	GOVERNING BODY OF THE CENTRE	140 800	108 000	94 495,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	25 000	25 000	0,—
	Title 2 — Total	5 937 600	7 076 800	4 577 799,—
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	14 703 000	14 801 000	13 932 944,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	705 000	635 000	625 989,—
3 2	EXPENDITURE RELATING TO THE E-CDT PROGRAMME	937 000	—	0,—
	Title 3 — Total	16 345 000	15 436 000	14 558 933,—
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	777 000	5 204 067	0,—
	Title 10 — Total	777 000	5 204 067	0,—
	GRAND TOTAL	48 302 800	52 193 667	42 234 287,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	—
AD 14	1	1	1	—	—	1
AD 13	—	—	—	—	—	—
AD 12	10	8	5	4	3	3
AD 11	9	9	10	8	9	8
AD 10	8	10	8	6	5	6
AD 9	3	2	2	11	10	6
AD 8	8	4	4	7	8	8
AD 7	2	7	8	24	23	20
AD 6	4	4	1	19	17	11
AD 5	—	0	3	12	17	27
Total AD	45	45	42	92	93	90
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	1	—	—	1	1	1
AST 8	4	5	5	—	—	—
AST 7	2	2	1	3	3	3
AST 6	2	2	3	2	2	2
AST 5	2	2	1	12	9	4
AST 4	3	3	4	14	12	11
AST 3	—	2	3	13	18	21
AST 2	—	—	—	7	6	4
AST 1	—	—	—	—	1	4
Total AST	14	16	17	52	52	50
Total	59	61	59	144	145	140

**Statement of revenue and expenditure of the European Union Agency for Fundamental Rights
for the financial year 2014**

(2014/C 90/11)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	21 229 000	21 348 510	20 376 020,—
	Title 2 — Total	21 229 000	21 348 510	20 376 020,—
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.	271 340	270 887,14
	Title 9 — Total	p.m.	271 340	270 887,14
	GRAND TOTAL	21 229 000	21 619 850	20 646 907,14

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 557 000	9 871 000	9 180 098,80
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	45 000	52 000	79 306,79
1 3	MISSIONS AND DUTY TRAVEL	270 000	400 000	467 722,32
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	368 000	363 000	351 278,05
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	36 000	261 951,20
1 6	SOCIAL WELFARE	592 000	420 000	381 566,17
1 7	ENTERTAINMENT AND REPRESENTATION	3 000	5 000	4 028,39
1 9	RESERVE FOR TITLE 1	p.m.	37 000	0,—
	Title 1 — Total	12 185 000	11 513 000	10 725 951,72
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	1 096 000	1 308 000	1 280 113,63
2 1	DATA PROCESSING	819 000	811 000	768 665,07
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	42 000	37 000	9 220,43
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	74 000	98 000	100 109,51
2 4	POSTAGE AND TELECOMMUNICATIONS	157 000	153 000	105 754,25
2 5	EXPENDITURE ON MEETINGS	26 000	26 000	16 828,83
2 6	STUDIES, SURVEYS, CONSULTATIONS	30 000	18 000	0,—
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	Title 2 — Total	2 244 000	2 451 000	2 280 691,72
3	OPERATIONAL EXPENDITURE			
3 2	FREEDOMS	470 000	1 415 000	533 732,01
3 3	EQUALITY	3 715 000	2 314 000	2 676 080,—
3 6	JUSTICE	400 000	1 090 000	2 264 916,68
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 635 000	1 880 000	1 805 148,24
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	475 000	462 340	529 513,96
3 9	RESERVE FOR TITLE 3	105 000	494 510	0,—
	Title 3 — Total	6 800 000	7 655 850	7 809 390,89
	GRAND TOTAL	21 229 000	21 619 850	20 816 034,33

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	3	3	3
AD 12	—	—	—	9	11	11
AD 11	—	—	—	—	—	—
AD 10	—	—	—	15	15	15
AD 9	—	—	—	11	11	11
AD 8	—	—	—	1	1	1
AD 7	—	—	—	5	5	5
AD 6	—	—	—	3	3	—
AD 5	—	—	—	—	—	—
Total A*	—	—	—	48	50	47
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	—	—	—
AST 8	—	—	—	3	3	3
AST 7	—	—	—	8	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	—	—	—	27	28	28
Total	—	—	—	75	78	75

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

Contract staff posts	2014	2013
FG IV	18	18
FG III	9	9
FG II	2	2
FG I	0	0
Total	29	29
Seconded national experts posts	9	9
Total	38	38

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**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2014**

(2014/C 90/12)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	77 523 000	74 008 590	74 629 040,—
	Title 1 — Total	77 523 000	74 008 590	74 629 040,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	2 296 000	1 983 000	1 857 050,—
	Title 2 — Total	2 296 000	1 983 000	1 857 050,—
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	79 819 000	75 991 590	76 486 090,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	37 742 000	37 742 000	37 548 000	37 548 000	36 467 447,—	36 227 026,—
1 3	MISSIONS AND DUTY TRAVELS	190 000	190 000	150 000	150 000	122 456,—	104 637,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 15 000	1 15 000	1 035 000	1 035 000	906 069,—	414 142,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	12 000	992 000	900 000	900 000	937 372,—	893 151,—
1 6	SOCIAL WELFARE	1 513 000	1 513 000	161 000	161 000	125 819,—	112 282,—
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES	5 000	5 000	15 000	15 000	4 624,—	2 909,—
	Title 1 — Total	41 517 000	41 517 000	39 809 000	39 809 000	38 563 787,—	37 754 147,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	5 060 000	5 060 000	4 785 000	4 785 000	6 598 994	6 084 314,—
2 1	EXPENDITURE ON DATA PROCESSING	3 122 000	3 122 000	2 661 000	2 11 000	3 285 531,—	1 836 493,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	458 000	458 000	5 5 000	599 000	149 728,—	30 268,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	179 000	179 000	179 000	179 000	168 319,—	138 994,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	417 000	417 000	510 000	510 000	616 716,—	399 021,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	318 000	318 000	240 000	240 000	121 122,—	89 195,—
	Title 2 — Total	9 554 000	9 554 000	8 920 000	8 920 000	10 940 410,—	8 578 285,—
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS	7 354 000	7 354 000	7 804 000	6 782 000	6 879 368,—	6 196 846,—
3 1	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE	8 820 000	8 820 000	8 800 000	7 460 000	8 728 467,—	7 978 938,—
3 2	SCIENTIFIC STRATEGY AND COORDINATION	3 162 000	3 162 000	3 480 590	820 590	2 364 318,—	1 704 430,—
3 3	EXTERNAL RELATIONS	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
3 4	COMMUNICATIONS	1 100 000	1 100 000	900 000	900 000	900 345,—	609 517,—
3 5	HORIZONTAL OPERATIONS	8 312 000	8 312 000	8 808 000	8 808 000	9 317 996,—	4 456 435,—
	Title 3 — Total	28 748 000	28 748 000	29 794 590	27 262 590	28 190 494,—	20 946 166,—
	GRAND TOTAL	79 819 000	79 819 000	78 523 590	75 991 590	77 694 691,—	67 278 598,—

Establishment plan

Function group and grade	2014		2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		2		2
AD 13		2		1		
AD 12	1	14	1	14	1	14
AD 11		11		11		11
AD 10	1	15	1	12	1	9
AD 9	1	41	1	37	1	33
AD 8		49		47		44
AD 7	1	60	1	61	1	58
AD 6	1	23	1	23	1	27
AD 5		14		17		21
Total AD	5	232	5	226	5	220
AST 11						
AST 10						
AST 9						
AST 8		3		2		1
AST 7		4		5		5
AST 6		8		7		5
AST 5		27		25		22
AST 4		31		34		38
AST 3		25		25		24
AST 2		9		20		24
AST 1				2		11
Total AST		107		120		130
Total	5	339	5	346	5	350
Grand Total	344		351		355	

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

Contract staff posts	2013	2014
FG IV	60	60
FG III	4	6
FG II	45	43
FG I	1	1
Total FG	110	110
Seconded national experts posts	20	20
Total	130	130

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**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2014**

(2014/C 90/13)

REVENUE

Title Chapter	Heading	Financial year 2014		Financial year 2013		Financial year 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	SUBSIDY FROM THE COMMISSION						
2 0	SUBSIDY FROM THE COMMISSION	52 110 475,—	52 369 145,—	57 400 496,—	53 617 108,—	54 613 050,—	56 982 159,—
2 1	OPERATIONAL INCOME	300 000,—	300 000,—	3 007 286,33	3 007 286,33	1 917 554,93	1 917 554,93
	Title 2 — Total	52 410 475,—	52 669 145,—	60 407 782,33	56 624 394,33	56 530 604,93	58 899 713,93

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 747 000,—	19 747 000,—	19 629 070,—	19 629 070,—	17 926 342,99	17 935 920,21
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	275 000,—	275 000,—	279 000,—	279 000,—	356 571,74	344 507,83
1 3	MISSIONS AND DUTY TRAVEL	70 000,—	70 000,—	127 413,74	127 413,74	80 803,69	69 777,—
1 4	SOCIOMEDICAL STRUCTURE	300 000,—	300 000,—	330 000,—	330 000,—	326 024,53	384 710,14
1 6	SOCIAL MEASURES	445 000,—	445 000,—	425 000,—	425 000,—	822 200,—	788 879,13
1 7	ENTERTAINMENT AND REPRESENTATION	20 000,—	20 000,—	40 000,—	40 000,—	22 106,84	10 087,07
	Title 1 — Total	20 857 000,—	20 857 000,—	20 830 483,74	20 830 483,74	19 534 049,79	19 533 881,38
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 277 000,—	3 277 000,—	3 334 422,26	3 334 422,26	3 294 185,65	3 222 801,19
2 1	INFORMATION TECHNOLOGY PURCHASES	299 000,—	299 000,—	424 000,—	424 000,—	616 929,06	531 997,62
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	68 000,—	68 000,—	88 000,—	88 000,—	79 902,37	68 736,32
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	132 500,—	132 500,—	171 357,38	171 357,38	94 974,68	110 431,14
2 4	POSTAGE AND TELECOMMUNICATIONS	245 000,—	245 000,—	230 000,—	230 000,—	213 306,60	142 214,60
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	110 000,—	110 000,—	120 000,—	120 000,—	120 000,—	110 976,96
	Title 2 — Total	4 131 500,—	4 131 500,—	4 367 779,64	4 367 779,64	4 419 298,36	4 187 157,83
3	OPERATIONAL EXPENDITURE						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	230 000,—	205 000,—	892 817,97	1 142 817,97	309 301,—	85 468,—
3 1	DEVELOPMENT OF DATABASES	3 498 425,—	3 315 795,—	4 741 449,84	4 500 593,84	4 255 669,22	5 350 895,57
3 2	INFORMATION AND PUBLISHING	80 000,—	80 000,—	80 000,—	80 000,—	67 517,59	69 801,02
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	495 000,—	472 500,—	1 705 666,98	1 763 666,98	673 650,86	614 174,53
3 4	TRANSLATION COSTS	150 000,—	150 000,—	200 000,—	200 000,—	80 960,25	145 771,—
3 5	STUDIES	337 550,—	335 050,—	367 292,—	336 265,—	204 661,25	238 742,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	650 000,—	655 000,—	789 308,43	799 304,43	716 523,80	618 965,34
3 7	MISSION LINKED TO MARITIME AFFAIRS	700 000,—	700 000,—	790 000,—	790 000,—	705 585,95	665 110,87
3 8	ANTI-POLLUTION MEASURES	1 675 000,—	19 926 063,—	23 623 763,27	19 256 254,27	19 964 491,69	19 044 466,58
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 606 000,—	1 841 237,—	2 019 220,46	2 557 224,46	1 909 181,99	2 414 814,95
	Title 3 — Total	27 421 975,—	27 680 645,—	35 209 518,95	31 426 130,95	28 887 543,30	29 248 209,86
	GRAND TOTAL	52 410 475,—	52 669 145,—	60 407 782,33	56 624 394,33	52 840 891,45	52 969 249,07

Es ablishment Plan

Category and grade	Posts					
	2014		2013		2012	
	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	—	28	—	25	—	25
AD 8	1	24	1	23	1	23
AD 7	—	24	—	24	—	24
AD 6	—	20	—	19	—	19
AD 5	—	4	—	9	—	9
Total grade AD	4	142	4	142	4	142
AST 11	—	—	—	—	—	—
AST 10	—	1	—	1	—	—
AST 9	—	—	—	—	—	1
AST 8	—	1	—	1	—	1
AST 7	—	1	—	1	—	1
AST 6	—	5	—	3	—	3
AST 5	—	17	—	15	—	11
AST 4	—	19	—	20	—	20
AST 3	—	17	—	19	—	19
AST 2	—	3	—	7	—	9
AST 1	—	—	—	—	—	2
Total grade AST	—	64	—	67	—	67
Grand total	4	206	4	209	4	209
Total staff	210		213		213	

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**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2014**

(2014/C 90/14)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	88 333 000	83 770 000	74 176 508,—
	Title 1 — Total	88 333 000	83 770 000	74 176 508,—
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	34 174 000	34 862 000	34 862 010,—
	Title 2 — Total	34 174 000	34 862 000	34 862 10,—
3	THIRD COUNTRIES' CONTRIBUTION			
3 0	THIRD COUNTRIES' CONTRIBUTION	1 749 000	1 718 000	1 860 009,—
	Title 3 — Total	1 749 000	1 718 000	1 860 009,—
4	OTHERS CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	5 325 000	5 797 000	2 923 629,—
	Title 4 — Total	5 325 000	5 797 000	2 923 629,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	950 000	900 000	937 409,—
	Title 5 — Total	950 000	900 000	937 409,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	100 000	p.m.	64 104,—
	Title 6 — Total	100 000	p.m.	64 104,—
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	18 428 000	24 197 273	0,—
	Title 7 — Total	18 428 000	24 197 273	0,—
	GRAND TOTAL	149 059 000	151 244 273	114 823 669,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	73 936 000	65 473 000	59,231 984
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 258 000	1 459 000	1 590 615,—
1 3	MISSIONS AND TRAVEL	90 000	90 000	65 362,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	3 760 000	3 969 000	3 108 775,—
1 7	RECEPTION AND EVENTS	156 000	295 000	268 392,—
	Title 1 — Total	79 200 000	71 286 000	64 265 128,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	R ENTAL OF BUILDING AND ASSOCIATED COSTS	10 935 000	7 922 000	8 152 502,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	4 143 000	5 991 000	3 703 361,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	115 000	247 000	154 590,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	998 000	976 000	754 252,—
2 4	POSTAGE AND TELECOMMUNICATIONS	765 000	754 000	687 886,—
	Title 2 — Total	16 956 000	15 890 000	13 452 591,—
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	30 055 000	28 717 000	28 164 277,—
3 1	'S' ACTIVITIES	320 000	448 000	273 659,—
3 2	DEVELOPMENT OF DATA BASE	p.m.	p.m.	3 848 333,—
3 3	COMMUNICATION AND PUBLICATION	300 000	400 000	721 387,—
3 4	MEETING EXPENSES	340 000	661 000	448 322,—
3 5	TRANSLATION AND INTERPRETATION COSTS	536 000	1 195 000	1 504 920,—
3 6	RULE MAKING ACTIVITIES	100 000	1 163 000	2 016 635,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	5 185 000	5 506 000	5 401 096,—
3 8	TECHNICAL TRAINING	536 000	638 000	220 209,—
3 9	'ED' ACTIVITIES	358 000	1 115 000	1 294 765,—
	Title 3 — Total	37 730 000	39 843 000	43 893 603,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
4	SPECIAL OPERATIONS PROGRAMMES			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	5 325 000	5 797 000	1 840 857,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	5 325 000	5 797 000	1 840 857,—
5	OTHER EXPENDITURE			
5 0	PROVISIONS	9 848 000	18 428 273	0,—
	Title 5 — Total	9 848 000	18 428 273	0,—
	GRAND TOTAL	149 059 000	151 244 273	123 452 179,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	1
AD 15	—	—	—	2	2	1
AD 14	—	—	—	14	14	11
AD 13	—	—	—	21	21	19
AD 12	—	—	—	37	37	35
AD 11	—	—	—	60	60	53
AD 10	—	—	—	84	84	72
AD 9	—	—	—	107	107	102
AD 8	—	—	—	100	100	91
AD 7	—	—	—	75	75	65
AD 6	—	—	—	46	46	45
AD 5	—	—	—	5	5	4
Total AD	—	—	—	551	551	499
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	—	—
AST 8	—	—	—	4	2	1
AST 7	—	—	—	11	8	6
AST 6	—	—	—	23	19	15
AST 5	—	—	—	32	34	31
AST 4	—	—	—	28	31	32
AST 3	—	—	—	18	23	27
AST 2	—	—	—	15	20	18
AST 1	—	—	—	2	4	5
Total AST	—	—	—	134	141	135
Grand Total	—	—	—	685	692	634

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**Statement of revenue and expenditure of the European Union Agency for Network
and Information Security for the financial year 2014**

(2014/C 90/15)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 821 654	8 816 185	7 943 816,70
	Title 1 — Total	8 821 654	8 816 185	7 943 816,70
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	264 700	214 000	214 347,—
	Title 2 — Total	264 700	214 000	214 347,—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.	640 000	0,—
	Title 3 — Total	p.m.	640 000	0,—
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	9 086 354	9 670 185	8 158 163,70

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 87 0001	4 791 013	4 514 620,73
1 2	RECRUITMENT EXPENDITURE	220 000	418 279	200 070,67
1 3	SOCIOMEDICAL SERVICES AND TRAINING	105 000	81 191	95 094,20
1 4	TEMPORARY ASSISTANCE	435 226	452 558	422 879,44
	Title 1 — Total	5 947 226	5 743 041	5 232 665,04
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	352 900	1 456 274	229 571,49
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	51 000	95 901	33 824,28
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	53 600	45 343	89 556,26
2 3	ICT	417 500	431 243	338 716,30
	Title 2 — Total	875 000	2 028 761	691 668,33
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	765 000	654 555	690 355,24
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	265 128	179 230	340 891,57
3 6	CORE OPERATIONAL ACTIVITIES	1 234 000	1 064 598	1 147 263,82
	Title 3 — Total	2 264 128	1 898 383	2 178 510,63
	GRAND TOTAL	9 086 354	9 670 185	8 102 844,—

Establishment plant

Function group and grade	2013		2014	
	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	—	9	—	9
AD 8	—	7	—	7
AD 7	—	6	—	7
AD 6	—	—	—	—
AD 5	—	—	—	—
Total grade AD	—	31	—	32
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	2	—	2
AST 5	—	6	—	6
AST 4	—	1	—	2
AST 3	—	2	—	3
AST 2	—	5	—	3
AST 1	—	—	—	—
Total grade AST	—	16	—	16
Total staff	—	47	—	48

Statement of revenue and expenditure of the European Railway Agency for the financial year 2014
(2014/C 90/16)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	REVENUES FROM FEES AND CHARGES			
1 0	OWN REVENUES	—	5 000	5 000,—
	Title 1 — Total	—	5 000	5 000,—
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	25 006 957	25 007 400	25 007 400,—
	Title 2 — Total	25 006 957	25 007 400	25 007 400,—
3	THIRD COUNTRIES' CONTRIBUTIONS			
3 0	THIRD COUNTRIES CONTRIBUTIONS	688 043	846 399	786 000,—
	Title 3 — Total	688 043	846 399	786 000,—
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	—	—	0,—
9 9	PDB RESTORED BUT RESERVES	—	—	0,—
	Title 9 — Total	—	—	0,—
	GRAND TOTAL	25 695 000	25 858 799	25 798 400,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF NON AC TIVE EMPLOYMENT	16 265 000	14 890 000	15 245 202,—
1 3	MISSIONS AND TRAVEL	120 000	120 000	141 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	285 000	300 000	272 808,—
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	275 000	420 000	232 943,—
1 7	ENTERTAINMENT AND REPRESENTATION	5 000	10 000	0,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	16 950 000	15 740 000	15 891 953,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	IN TERNATIONAL MOVABLE PROPERTY, MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	1 440 000	1 440 000	1 191 245,—
2 1	DEPR ECIATION	620 000	520 000	396 832,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	170 000	107 459,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	185 000	185 000	164 796,—
2 4	POST AND TELECOMMUNICATIONS	200 000	200 000	185 615,—
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	235 000	87 500,—
	Title 2 — Total	2 800 000	2 750 000	2 133 447,—
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION (EC) NO 881/2004	3 125 000	3 655 000	3 971 789,—
3 1	OPERATIONAL EXPENDITURES	2 820 000	3 713 799	2 565 069,—
	Title 3 — Total	5 945 000	7 368 799	6 536 858,—
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	25 695 000	25 858 799	24 562 258,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2013	2014	2012	2013	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	4	2	4
AD 10	—	—	—	12	13	11
AD 9	—	—	—	27	26	29
AD 8	—	—	—	17	22	21
AD 7	—	—	—	11	9	12
AD 6	—	—	—	27	30	24
AD 5	—	—	—	2	—	—
Sub-total AD	—	—	—	101	103	102
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	2	2
AST 8	—	—	—	2	2	3
AST 7	—	—	—	2	1	3
AST 6	—	—	—	2	2	2
AST 5	—	—	—	5	5	5
AST 4	—	—	—	6	6	7
AST 3	—	—	—	8	8	8
AST 2	—	—	—	10	8	8
AST 1	—	—	—	7	6	—
Sub-total AST	—	—	—	43	40	38
Total	—	—	—	144	143	140

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

Contract staff posts	2014	2013
FG IV	5	2
FG III	1	1
FG II	6	6
FG I	3	3
Total	15	12
Seconded national experts posts	6	3
Total	21	15

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Statement of revenue and expenditure of Eurojust for the financial year 2014
(2014/C 90/17)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	REVENUE			
9 0	ANNUAL INCOME			
9 0 1	Subsidy from the European Union general budget	32 449 671	32 358 660	32 298 563,—
9 0 2	Others	p.m.		
9 0 3	Subsidy 'Supporting the greater use of JTs'	p.m.	p.m.	0,—
9 0 4	Participation in criminal justice programmes (EPOC)	p.m.	p.m.	335 436,—
	CHAPTER 9 0 — TOTAL	32 449 671	32 358 660	32 633 999,—
	Title 9 — Total	32 449 671	32 358 660	32 633 999,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 490 331	17 057 826	16 026 755,—
1 3	MISSIONS AND DUTY TRAVELS	86 840	83 340	67 161,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	123 000	114 000	104 322,—
1 5	EXTERNAL SERVICES	189 021		
1 6	SOCIAL SERVICES	72 000	72 000	70 042,—
1 7	REPRESENTATION EXPENSES AND INTERNAL MEETINGS	3 800	6 000	4 775,—
	Title 1 — Total	16 964 992	17 333 166	16 273 055,—
2	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	4 855 200	5 588 600	5 510 549,—
2 1	DATA PROCESSING	3 690	540 800	667 803,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	89 500	07 000	93 048,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	129 000	74 000	48 150,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	1 069 900	963 800	1 851 880,—
2 5	NEW EUROJUST PREMISES PROJECT	907 200		
	Title 2 — Total	7 427 700	7 274 200	8 171 430,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETING, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES	2 034 000	2 319 669	2 116 289,—
3 1	OPERATIONAL EXPERT MISSIONS	1 814 401	1 797 000	1 561 003,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	263 000	296 000	367 347,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 500 178	2 543 225	3 046 260,—
3 4	TRANSLATIONS CASE WORK	150 000	150 000	84 061,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	464 000	464 000	523 762,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	46 400	46 400	47 380,—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	705 000	55 000	54 667,—
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	80 000	80 000	53 309,—
	Title 3 — Total	8 056 979	7 751 294	7 854 078,—
4	COMMON PROJECTS EUROJUST-COMMISSION			
4 0	COMMON PROJECTS EUROJUST-COMMISSION	—	—	335 436,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	—	—	
	Title 4 — Total	—	—	335 436,—
	GRAND TOTAL	32 449 671	32 358 660	32 633 999,—

Establishment plan

Function group and grade	Posts					
	2012		2013		2014	
	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	—	—
AD 11	—	—	—	—	—	—
AD 10	—	6	—	6	—	6
AD 9	—	3	—	3	—	5
AD 8	—	16	—	17	—	15
AD 7	—	16	—	15	—	21
AD 6	—	30	—	30	—	23
AD 5	—	5	—	7	—	5
Total grades AD	—	79	—	81	—	77
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	2	—	5
AST 4	—	32	—	32	—	47
AST 3	—	56	—	54	—	48
AST 2	—	38	—	38	—	31
AST 1	—	5	—	5	—	0
Total grades AST	—	134	—	132	—	132
General total	—	213	—	213	—	209
Total Staff	213		213		209	

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

Contract staff posts	2012	2013	2014
FG IV	4	5	5
FG III	4	9	5
FG II	15	14	12
FG I	6	4	4
Total	29	32	26
Seconded national experts posts	18	35	35
Total	47	67	61

**Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency
for the financial year 2014**

(2014/C 90/18)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	50 452 097	51 272 698	49 654 976,—
	Title 1 — Total	50 452 097	51 272 698	49 654 976,—
2	MISCELLANEOUS REVENUE			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	65 468,—
	Title 2 — Total	p.m.	p.m.	65 468,—
	GRAND TOTAL	50 452 097	51 272 698	49 720 444,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	32 639 000	29 417 500	27 698 879,—
1 2	MISSION AND TRAVEL EXPENSES	1 487 000	1 328 000	1 330 814,—
	Title 1 — Total	34 126 000	30 745 500	29 029 693,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 407 000	5 805 500	5 195 040,—
2 2	DATA PROCESSING	3 604 000	5 617 000	5 504 861,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	301 000	247 500	371 072,—
	Title 2 — Total	9 312 000	11 670 000	11 070 973,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	7 014 097	8 857 198	9 224 580,—
	Title 3 — Total	7 014 097	8 857 198	9 224 580,—
	GRAND TOTAL	50 452 097	51 272 698	49 325 246,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	2	1	1
AD13	—	—	—	7	4	3
AD12	—	—	—	4	5	6
AD11	—	—	—	10	4	4
AD10	—	—	—	10	15	11
AD9	—	—	—	15	14	16
AD8	—	—	—	11	18	17
AD7	—	—	—	6	3	5
AD6	—	—	—	10	9	5
AD5	—	—	—	5	5	8
Sub-total AD	—	—	—	80	78	76
AST11	—	—	—	—	—	—
AST10	—	—	—	1	—	—
AST9	—	—	—	2	—	1
AST8	—	—	—	2	3	1
AST7	—	—	—	1	4	2
AST6	—	—	—	1	1	2
AST5	—	—	—	7	9	3
AST4	—	—	—	8	7	11
AST3	—	—	—	6	3	7
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	27	27
Total	—	—	—	108	105	103

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

Contract staff posts	2014	2013	2012
FG IV	81	77	78
FG III + FG II + FG I	266	259	252
Total FG	347	336	330
Seconded national experts posts	—	—	—
Total	347	336	330

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**Statement of revenue and expenditure of the Executive Agency for Small and Medium-sized
Enterprises for the financial year 2014**

(2014/C 90/19)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	27 476 150	16 404 040	16 374 037,—
	Title 2 — Total	27 476 150	16 404 040	16 374 037,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	55 123	408 892,—
	Title 9 — Total	p.m.	55 123	408 892,—
	GRAND TOTAL	27 476 150	16 459 163	16 782 929,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	16 331 000	10 492 000	9 657 225,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 049 350	734 040	647 072,—
	Title 1 — Total	17 380 350	11 226 040	10 304 297,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	3 086 000	2 229 400	2 584 223,—
2 2	ICT EXPENDITURE	1 533 000	915 000	806 807,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	199 600	141 400	143 820,—
	Title 2 — Total	4 818 600	3 285 800	3 534 850,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	5 277 200	1 892 200	1 902 499,—
	Title 3 — Total	5 277 200	1 892 200	1 902 499,—
	GRAND TOTAL	27 476 150	16 404 040	15 741 646,—

Establishment plan

Function group and grade	Permanent posts		Temporary posts	
	2014	2013	2014	2013
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	4	1
AD 13	—	—	11	—
AD 12	—	—	8	—
AD 11	—	—	4	7
AD 10	—	—	10	3
AD 9	—	—	10	2
AD 8	—	—	6	8
AD 7	—	—	4	5
AD 6	—	—	4	4
AD 5	—	—	4	3
Total AD	—	—	65	33
AST 11	—	—	1	—
AST 10	—	—	—	—
AST 9	—	—	1	—
AST 8	—	—	—	—
AST 7	—	—	2	2
AST 6	—	—	1	—
AST 5	—	—	2	1
AST 4	—	—	2	—
AST 3	—	—	3	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Total AST	—	—	12	4
Total	—	—	77	37

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

Contract staff posts	2014	2013
FG IV	114	55
FG III	90	51
FG II	25	15
FG I	1	1
Total	231	122
Seconded national experts posts	—	—
Total	231	122

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**Statement of revenue and expenditure of the Consumers, Health and Food Executive Agency
for the financial year 2014**

(2014/C 90/20)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	7 070 000	7 070 000	6 718 067,—
	Title 1 — Total	7 070 000	7 070 000	6 718 067,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	177 000	165 200	149 638,—
	Title 2 — Total	177 000	165 200	149 638,—
	GRAND TOTAL	7 247 000	7 235 200	6 867 705,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	3 888 000	3 948 300	3 709 213,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	276 800	305 000	317 040,—
	Title 1 — Total	4 164 800	4 253 300	4 026 253,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	685 000	665 000	634 340,—
2 2	ICT	166 000	323 000	319 613,—
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	141 500	231 000	237 326,—
	Title 2 — Total	992 500	1 219 000	1 191 279,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 089 700	1 762 900	1 650 173,—
	Title 3 — Total	2 089 700	1 762 900	1 650 173,—
	GRAND TOTAL	7 247 000	7 235 200	6 867 705,—

Establishment plan

Function group and grade	Permanent posts		Temporary posts	
	2014	2013	2014	2013
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	1	1
AD 13	—	—	1	—
AD 12	—	—	1	—
AD 11	—	—	2	2
AD 10	—	—	—	—
AD 9	—	—	—	1
AD 8	—	—	—	1
AD 7	—	—	1	1
AD 6	—	—	3	1
AD 5	—	—	1	2
Subtotal A	—	—	9	9
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	1
AST 6	—	—	1	1
AST 5	—	—	—	1
AST 4	—	—	1	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	—	2	3
Total	—	—	12	12

Statement of revenue and expenditure of the European GNSS Agency for the financial year 2014
(2014/C 90/21)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	25 369 057	13 973 518	20 770 653,—
	Title 2 — Total	25 369 057	13 973 518	20 770 653,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	78 065,—
	Title 9 — Total	p.m.	p.m.	78 065,—
	GRAND TOTAL	25 369 057	13 973 518	20 848 718,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	10 325 797	10 325 797	6 945 492,42	6 945 492,42	4 446 122,—	4 446 122,—
1 2	RECRUITMENT COSTS	150 000	150 000	150 500	150 500	107 000	104 585,—
1 3	MISSIONS AND TRAVEL	1 440 000	1 400 000	745 792,49	745 792,49	519 252	467 432,—
1 4	TRAINING EXPENDITURE	180 000	180 000	123 000	123 000	72 206,—	58,31
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	818,65	818,65	2 106,—	2 106,—
1 8	TUITION FEES	650 000	650 000	530 012,44	530 012,44	210 500,—	130 461,—
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	p.m.	p.m.	88 000	88 000	288 569,—	288 568,—
	Title 1 — Total	12 747 797	12 747 797	8 583 616,—	8 583 616,—	5 645 755,—	5 495 592,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 000 000	3 000 000	1 179 079,92	1 179 079,92	831 505,—	637 582,—
2 1	DATA PROCESSING COSTS	1 630 000	1 630 000	1 168 250,35	1 168 250,35	2 606 801,—	1 559 743,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	200 000	200 000	238 390,30	238 390,30	258 929,—	171 983
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	600 000	600 000	740 431,43	740 431,43	788 352,—	440 048,—
2 4	POSTAGE AND TELECOMMUNICATION COSTS	385 000	385 000	22 000	22 000	50 000,—	5 698,—
2 5	EXPENDITURE ON MEETINGS	65 000	65 000	46 750	46 750	50 244,—	46 737,—
	Title 2 — Total	5 880 000	5 880 000	3 394 902,—	3 394 902,—	4 585 831,—	2 861 791,—
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	5 341 260	5 341 260	1 380 000	1 245 000	1 155 363,—	1 749 610,—
3 2	PUBLICATION AND TRANSLATION COSTS	0	0	—	—	0,—	0,—
3 3	SAB	1 400 000	1 400 000	615 000	750 000	1 349 810,—	564 849,—
3 9	OPERATIONAL ACTIVITIES — BATCH 1	—	—	p.m.	p.m.	0,—	0,—
	Title 3 — Total	6 741 260	6 741 260	1 995 000	1 995 000	2 505 173,—	2 314 459,—
	GRAND TOTAL	25 369 057	25 369 057	13 973 518,—	13 973 518,—	12 736 759,—	10 671 842,—

Establishment plan

Function group and grade	Temporary posts	
	2014	2013
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	3	1
AD 11	3	3
AD 10	5	5
AD 9	10	9
AD 8	23	11
AD 7	37	30
AD 6	7	9
AD 5	2	3
Total AD	91	72
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	—
AST 5	2	2
AST 4	1	1
AST 3	1	1
AST 2	1	1
AST 1	—	—
Total AST	5	5
Grand total	96	77

**Statement of revenue and expenditure of the European Police College (CEPOL)
for the financial year 2014**

(2014/C 90/22)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 305 000	8 450 640	7 751 944,—
	Title 1 — Total	8 305 000	8 450 640	7 751 944,—
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	8 305 000	8 450 640	7 751 944,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 445 000	4 059 950	3 415 905,—
1 2	RECRUITMENT EXPENDITURE	—	—	0,—
1 3	MISSIONS AND DUTY TRAVELS	20 000	35 000	32 307,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 000	2 000	0,—
1 5	TEMPORARY ASSISTANCE	—	—	0,—
1 6	SOCIAL WELFARE	2 000	4 400	1 693,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	2 500	2 750	3 619,—
1 8	INTERNAL AUDIT CAPABILITY	—	—	0,—
	Title 1 — Total	4 473 500	4 104 100	3 453 524,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	155 310	173 500	138 171,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	206 000	266 040	281 751,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 600	11 000	5 664,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	21 000	52 500	28 293,—
2 4	POSTAL CHARGES	11 500	15 000	21 680,—
	Title 2 — Total	399 410	518 040	475 559,—
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	255 000	265 500	133 289,—
3 1	COURSES AND SEMINARS	2 582 000	2 764 000	2 205 759,—
3 2	OTHER ACTIVITIES-RELATED COSTS	444 990	504 200	1 184 423,—
3 3	EVALUATION	—	—	38 024,—
3 5	MISSIONS	120 000	193 000	176 107,—
3 6	ENTERTAINMENT AND REPRESENTATION	—	—	0,—
3 7	OTHER OPERATIONAL ACTIVITIES	30 000	101 800	85 256,—
3 8	PROJECT ACTIVITIES	—	—	0,—
	Title 3 — Total	3 431 990	3 828 500	3 822 858,—
	GRAND TOTAL	8 304 900	8 450 640	7 751 941,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2013	2014	2012	2013	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	1	1	1
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	2	2	2
AD 9	—	—	—	—	2	2
AD 8	—	—	—	—	—	—
AD 7	—	—	—	2	2	2
AD 6	—	—	—	—	—	—
AD 5	—	—	—	9	8	8
Subtotal AD	—	—	—	14	15	15
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	7	7
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	12	11	11
Total	—	—	—	26	26	26

**Statement of revenue and expenditure of the European Agency for the Management of Operational
Cooperation at the External Borders (Frontex) for the financial year 2014**

(2014/C 90/23)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	89 197 000	93 950 000	76 310 597,—
9 1	OTHER REVENUE	p.m.	p.m.	0,—
9 4	EARMARKED REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	89 197 000	93 950 000	76 310 597,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 043 000	20 020 000	19 247 175,—
1 2	RECRUITMENT	150 000	167 000	79 395,—
1 3	ADMINISTRATIVE MISSIONS	300 000	485 000	584 865,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	65 000	64 000	0,—
1 5	OTHER STAFF-RELATED EXPENDITURE	800 000	895 000	508 975,—
1 6	SOCIAL WELFARE	10 000	10 000	1 596,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	—	—	0,—
	Title 1 — Total	21 368 000	21 641 000	20 422 006,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	REPAIR OF BUILDING AND ASSOCIATED COSTS	5 140 000	4 686 000	4 005 040,—
2 1	DATA-PROCESSING AND TELECOMMUNICATION	4 040 000	2 350 000	1 251 548,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	375 000	164 100	60 206,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 690 000	814 550	716 754,—
2 4	POSTAL EXPENDITURES	40 000	90 000	113 378,—
2 5	NON-OPERATIONAL MEETINGS	615 000	653 450	427 871,—
2 6	INFORMATION AND TRANSPARENCY	675 000	1 000 000	288 849,—
	Title 2 — Total	12 575 000	9 758 100	6 863 646,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	42 117 000	48 381 900	32 567 954,—
3 1	RISK ANALYSIS, SITUATION CENTER AND EUROSUR	6 030 000	4 265 000	1 356 111,—
3 2	TRAINING	4 050 000	4 760 000	2 711 108,—
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	1 000 000	2 880 049	2 580 536,—
3 4	POOLED RESOURCES	1 000 000	1 100 000	593 650,—
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	457 000	1 163 951	297 296,—
3 6	SUPPORTING OPERATIONAL ACTIVITIES	600 000	—	0,—
	Title 3 — Total	55 254 000	62 550 900	40 106 655,—
	GRAND TOTAL	89 197 000	93 950 000	67 392 307,—

Establishment plan

Function group and grade	2014		2013		2012 occupied on 31.12.2012	
	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	—	4	—	4	—	4
AD 12	—	11	—	11	—	10
AD 11	—	8	—	8	—	8
AD 10	—	6	—	6	—	5
AD 9	—	8	—	8	—	6
AD 8	—	43	—	43	—	39
AD 7	—	8	—	8	—	2
AD 6	—	6	—	6	—	6
AD 5	—	2	—	2	—	1
Total AD	—	98	—	98	—	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	5	—	5	—	6
AST 7	—	11	—	11	—	11
AST 6	—	14	—	14	—	14
AST 5	—	17	—	17	—	16
AST 4	—	4	—	4	—	4
AST 3	—	4	—	4	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	55	—	55	—	54
		- 1				
Grand total	—	152	—	153	—	137

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

Contract staff posts	2014	2013
FG IV	18	18
FG III	46	46
FG II	10	10
FG I	13	13
Total	87	87
Seconded national experts posts	78	78
Total	165	165

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**Statement of revenue and expenditure of the European Chemicals Agency
for the financial year 2014**

(2014/C 90/24)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES — REACH	20 078 200	86 244 640	26 611 825,—
1 1	REVENUE FROM FEES AND CHARGES — BIOCIDES	4 200 000	150 000	0,—
1 9	RESERVE	162 712 070	171 892 360	230 198 367,—
	Title 1 — Total	186 990 270	258 287 000	256 810 192,—
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	6 361 418	7 632 000	4 684 040,—
	Title 2 — Total	6 361 418	7 632 000	4 684 040,—
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	128 000	0	0,—
	Title 3 — Total	128 000	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	1 750 000	3 425 000	3 912 675,—
	Title 5 — Total	1 750 000	3 425 000	3 912 675,—

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	1 114 324	185 676,—
	Title 6 — Total	p.m.	1 114 324	185 676,—
9	ADMINISTRATIVE OPERATIONS			
9 0	ADMINISTRATIVE OPERATIONS	p.m.	0	0,—
	Title 9 — Total	p.m.	0	0,—
	GRAND TOTAL	195 229 688	270 458 324	265 592 583,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN A TIV EMPLOYMENT	66 861 177	66 861 177	64 689 147	64 689 147	54 596 431,—	54 596 431,—
1 2	MISCELAN OUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 290 600	1 290 6 0	866 7380	866 738	1 102 780,—	1 102 780,—
1 3	MISSIONS AND DUTY TRAVELS	50 000	50 000	50 000	50 000	36 053	36 053,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCI L WELFARE	2 351 273	2 351 273	620 261	620 261	420 704,—	420 704,—
1 5	TRAINING	1 728 975	1 728 975	1 436 880	1 436 880	914 210,—	914 210,—
1 6	EXTERNAL SERVICES	2 588 034	2 588 034	2 105 253	2 105 253	987 362,—	987 362,—
1 7	ENTERTAINEMENT AND REPRESENTATION EXPENSES	34 800	34 800	6 811	6 811	4 249,—	4 249,—
	Title 1 — Total	74 904 859	74 904 859	69 775 090	69 775 090	58 061 789,—	58 061 789,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 392 725	8 92 725	7 732 413	7 732 413	7 754 711,—	7 754 711,—
2 1	INFORM ON AND COMMUNICATION TECHNOLOGY	6 492 950	6 492 950	437 130	5 437 130,—	2 911 616	2 911 616,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	393 005	393 005	433 502	433 502	206 869,—	206 869,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	318 535	318 535	381 435	381 435	485 002,—	485 002,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
2 5	MEETINGS EXPENDITURE	9 960	9 960	7 000	7 000	4 387,—	4 387,—
	Title 2 — Total	15 607 175	15 607 175	13 991 480	13 991 480	11 362 585,—	11 362 585,—
3	OPERATING EXPENDITURE — REACH						
3 0	REACH	25 420 400	25 420 400	19 688 700	19 688 700	10 858 307,—	10 858 307,—
3 1	MULTIANNUAL ACTIVITIE	211 200	p.m.	—	—		
3 2	COMMUNICATION						
3 3	THE COMMITTEES AND THE FORUM						
3 4	IT SUPPORT FOR REACH OPERATIONS						
3 5	REACH OPERATIONS						

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	BOARD OF APPEAL						
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES						
3 8	INTERNATIONAL ACTIVITIES	500 075	400 000	169 500	520 330	300 191,—	300 191,—
3 9	IPA EXPENSES RELATED TO EARMARKED REVENUE	—	—	47 324	47 324	3 564,—	3 564,—
	Title 3 — Total	26 131 675	25 820 400	19 905 524	20 256 354	11 162 062,—	11 162 062,—
4	OPERATING EXPENDITURE — BIOCIDES						
4 0	OPERATING EXPENDITURE — BIOCIDES	1 709 885	1 709 885	2 573 050	2 573 005	350 371,—	350 371,—
4 8	INTERNATIONAL ACTIVITIES	—	—	515	515	5 178,—	5 178,—
4 9	EARMARKED OPERATIONS					877 081,—	877 081,—
	Title 4 — Total	1 709 885	1 709 885	2 573 520	2 573 520	1 232 630,—	1 232 630,—
5	OPERATING EXPENDITURE — PIC						
5 0	OPERATING EXPENDITURE — PIC	537 099	537 099	1 149 810	1 149 810	118 374,—	118 374,—
	Title 5 — Total	537 099	537 099	1 149 810	1 149 810	118 374,—	118 374,—
9	OTHER EXPENDITURE — RESERVE						
9 0	OTHER EXPENDITURE — RESERVE — REACH	76 650 270	76 650 270	162 712 070	162 712 070	0,—	0,—
	Title 9 — Total	76 650 270	76 650 270	162 712 070	162 712 070	0,—	0,—
	GRAND TOTAL	195 540 963	195 229 688	270 107 496	270 458 324	81 937 440,—	81 937 440,—

Establishment plan

Category and career	Temporary posts		
	2014		
	REACH	Biocides	PIC
AD 16	—	—	—
AD 15	1	—	—
AD 14	3	—	—
AD 13	13	1	—
AD 12	23	2	—
AD 11	28	3	—
AD 10	28	4	—
AD 9	45	7	—
AD 8	50	12	1
AD 7	42	6	—
AD 6	69	4	—
AD 5	11	—	—
Total AD	313	39	1
AST 11	—	—	—
AST 10	1	—	—
AST 9	7	—	—
AST 8	9	—	—
AST 7	13	1	2
AST 6	16	—	—
AST 5	25	2	—
AST 4	22	3	—
AST 3	17	3	3
AST 2	13	—	—
AST 1	5	—	—
Total AST	128	9	5
Total	441	48	6

**Statement of revenue and expenditure of the Innovation and Networks Executive Agency
for the financial year 2014**

(2014/C 90/25)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	14 176 000	9 805 000	9 485 136,—
	Title 1 — Total	14 176 000	9 805 000	9 485 136,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY			
	Title 2 — Total			
	GRAND TOTAL	14 176 000	9 805 000	9 485 136,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURES			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	10 051 000	6 402 030	6 350 909,—
1 2	SOCIO, MEDICAL AND TRAINING EXPENDITURE	697 000	393 100	348 433,—
	Title 1 — Total	10 748 000	6 795 130	6 699 342,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	2 094 000	1 706 200	1 228 118,—
2 2	ICT	680 000	395 770	451 426,—
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	106 000	67 550	98 157,—
	Title 2 — Total	2 880 000	2 169 520	1 777 701,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME SUPPORT EXPENDITURE	548 000		1 006 375
	Title 3 — Total	548 000		1 006 375
	GRAND TOTAL	14 176 000	9 805 000	9 483 418,—

Establishment plan

Function group and grade	Permanent posts		Temporary posts	
	2014	2013	2014	2013
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	4	1
AD 13	—	—	8	—
AD 12	—	—	3	2
AD 11	—	—	3	2
AD 10	—	—	2	2
AD 9	—	—	3	4
AD 8	—	—	5	4
AD 7	—	—	8	7
AD 6	—	—	5	6
AD 5	—	—	1	—
Total AD	—	—	42	28
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	1	—
AST 6	—	—	—	—
AST 5	—	—	2	2
AST 4	—	—	2	1
AST 3	—	—	2	2
AST 2	—	—	—	—
AST 1	—	—	—	—
Total AST	—	—	7	5
Total	—	—	49	33

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2014**

(2014/C 90/26)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	7 340 081	7 573 368	7 741 800,—
	Title 2 — Total	7 340 081	7 573 368	7 741 800,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 757 500	2 783 50	2 524 422,40
1 2	STAFF RECRUITMENT	7 50	17 000	38 011,52
1 3	MISSION AND DUTY TRAVEL	37 000	45 000	34 024,92
1 4	SOCIOMEDICAL INFRASTRUCTURE	27 700	30 000	26 226,88
1 5	TRAINING	55 000	63 500	55 000,—
1 6	EXTERNAL SERVICES	118 000	105 950	70 000,—
1 7	RECEPTIONS AND EVENTS	9 300	15 000	11 076,15
	Title 1 — Total	3 012 000	3 059 500	2 758 761,87
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	R ENTAL OF BUIDINGS AND ASSOCIATED COSTS	536 000	504 899	513 389,02
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	12 00	180 900	192 582,42
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	30 000	94 901	106 965,39
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	14 000	29 100	49 661,96
2 4	TELECOMMUNICATIONS AND POSTAGE	—	—	45 740,64
2 5	MEETING EXPENDITURE (EXTERNAL)	210 000	163 000	123 476,68
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	20 000	20 000	34 646,12
2 7	INFORMATION AND PUBLISHING	20 000	30 000	14 254,46
2 8	STUDIES	—	20 000	0,—
	Title 2 — Total	953 000	1 029 800	1 080 716,69
3	OPERATING EXPENDITURE			
3 0	RANSLATION	150 000	180 000	200 000,—
3 1	MISSIONS	100 000	114 350	0,—
3 2	COMPARABLE AND RELIABLE DATA AND GE INDICATORS ON GENDER EQUALITY	1 185 000	1 386 000	1 245 794,67
3 3	IMPLEMENTING GENDER EQUALITY AND MAINSTREAMING	705 000	556 000	1 059 210,70
3 4	RESOURCE AND DOCUMENTATION CENTRE	577 000	806 901	533 744,52
3 5	AWARENESS-RAISING, NETWORKING AND COMMUNICATION	388 081	393 318	519 693,07
3 6	EFFECTIVE ORGANISATION AND BODIES OF EIGE	270 000	47 500	0,—
	Title 3 — Total	3 375 081	3 484 069	3 558 442,96
	GRAND TOTAL	7 340 081	7 573 369	7 397 921,52

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
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	6
AD 7	—	—	—	4	4	4
AD 6	—	—	—	1	1	1
AD 5	—	—	—	7	8	8
Total AD	—	—	—	22	23	23
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	—	—	—	29	30	30

**Statement of revenue and expenditure of the Research Executive Agency
for the financial year 2014**

(2014/C 90/27)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	COMMISSION SUBSIDY			
2 0	EUROPEAN UNION'S BUDGET CONTRIBUTION TO THE RESEARCH EXECUTIVE AGENCY (REA)	52 162 600	46 764 740	46 348 974,91
	Title 2 — Total	52 162 600	46 764 740	46 348 974,91
3	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR			
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	—	—	0,—
	Title 3 — Total	—	—	0,—
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	—	—	0,—
	Title 4 — Total	—	—	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	—	—	187 836,35
	Title 9 — Total	—	—	187 836,35
	GRAND TOTAL	52 162 600	46 764 740	46 536 811,26

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	31 708 000	30 099 000	25 787 773,10
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 836 350	1 617 350	880 083,86
	Title 1 — Total	33 544 350	31 716 350	26 667 856,96
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 611 000	5 265 200	5 687 965,65
2 2	ICT EXPENDITURE	2 754 850	2 428 340	2 008 148,67
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	320 350	205 980	209 790,04
	Title 2 — Total	8 686 200	7 899 520	7 905 904,36
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 061 450	5 153 270	3 671 060,94
3 2	COMMON SUPPORT SERVICES EXPENDITURE	7 870 600	1 995 600	1 988 004,58
	Title 3 — Total	9 932 050	7 148 870	5 659 065,52
	GRAND TOTAL	52 162 600	46 764 740	40 232 826,84

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	4	1	1
AD 13	—	—	—	10	2	1
AD 12	—	—	—	6	2	1
AD 11	—	—	—	5	11	4
AD 10	—	—	—	6	7	11
AD 9	—	—	—	8	8	6
AD 8	—	—	—	20	20	12
AD 7	—	—	—	21	21	15
AD 6	—	—	—	27	28	26
AD 5	—	—	—	28	29	36
Total AD	—	—	—	135	129	113
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	—
AST 8	—	—	—	2	2	—
AST 7	—	—	—	—	—	2
AST 6	—	—	—	3	2	—
AST 5	—	—	—	2	3	2
AST 4	—	—	—	1	2	2
AST 3	—	—	—	1	1	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	10	11	9
Total	—	—	—	145	140	122

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

Contract staff posts	2014	2013	2012
FG IV	93	74	58
FG III	151	149	133
FG II	1 48	188	176
FG I	7	7	7
Total	435	418	374
Seconded national experts posts	—	—	—
Total	435	418	374

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**Statement of revenue and expenditure of the European Fisheries Control Agency
for the financial year 2014**

(2014/C 90/28)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	EUROPEAN UNION CONTRIBUTIONS			
1 0	EUROPEAN UNION CONTRIBUTIONS	9 217 150	9 216 900	8 507 827,—
	Title 1 — Total	9 217 150	9 216 900	8 507 827,—
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	9 217 150	9 216 900	8 507 827,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 992 359	5 992 359	5 891 000	5 891 000	5 556 662,—	5 498 829,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	110 000	110 000	119 000	119 000	90 860,—	78 424,—
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	100 000	100 000	137 000	137 000	86 500,—	83 419,—
1 4	SOCIOMEDICAL INFRASTRUCTURE, TRAINING	140 000	140 000	172 000	172 000	122 923,—	83 772,—
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	2 000	2 000	10 000	10 000	1 533,—	1 375,—
	Title 1 — Total	6 344 359	6 344 359	6 329 000	6 329 000	5 858 478,—	5 745 819,—
2	ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	342 000	342 000	330 000	330 000	332 323,—	248 598,—
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	272 000	272 000	271 900	271 900	406 745,—	260 378,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	32 000	32 000	25 000	25 000	91 203	31 861,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	22 000	22 000	20 000	20 000	24 945,—	19 946,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	61 000	61 000	75 000	75 000	55 417	43 613,—
2 5	MEETINGS EXPENSES	56 000	56 000	60 000	60 000	89 823,—	86 415,—
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	320 000	320 000	308 100	308 100	254 550,—	134 661,—
2 7	GENERAL INFO/COMMUNICATIONS	55 000	55 000	85 359	85 359	53 221,—	29 188,—
	Title 2 — Total	1 160 000	1 160 000	1 175 359	1 175 359	1 308 227,—	854 660,—
3	OPERATING EXPENDITURE						
3 0	CAPACITY BUILDING	937 791	937 791	937 541	937 541	757 305,—	267 769,—
3 1	OPERATIONAL COORDINATION	775 000	775 000	775 000	775 000	922 357,—	638 597,—
3 2	ACQUISITION OF MEANS	p.m.	p.m.	p.m.	p.m.	0,—	1 000 982,—
	Title 3 — Total	1 712 791	1 712 791	1 712 541	1 712 541	1 679 662,—	1 907 348,—
	GRAND TOTAL	9 217 150	9 217 150	9 216 900	9 216 900	8 846 367,—	8 507 827,—

Establishment plan

Function group and grade	2012		2013		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		2		2		2
AD 12		2		2		2
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		5		5		5
AD 7		1		1		1
AD 6		1		2		2
AD 5						
Total AD		21		22		22
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		2		2
AST 5		6		6		6
AST 4						
AST 3		1		2		2
AST 2		2		1		
AST 1						
Total AST		33		32		31
Grand total		54		54		53

**Statement of revenue and expenditure of the European Research Council Executive Agency
for the financial year 2014 ⁽¹⁾**

(2014/C 90/29)

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

Remarks

The nomenclature has been changed in 2014 and the figures for the 2013 budget are displayed according to the new nomenclature for the sake of clarity.

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	EUROPEAN UNION SUBSIDY			
9 2	EUROPEAN UNION SUBSIDY	37 500 000	40 092 000	38 700 000,—
9 9	MISCELLANEOUS REVENUE	p.m.	p.m.	43 367,47
	Title 9 — Total	37 500 000	40 092 000	38 743 367,47

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	25 566 400	24 803 860	22 363 833,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 579 500	1 586 502	1 433 024,—
	Title 1 — Total	27 145 900	26 390 362	23 796 857,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 460 000	4 382 080	5 219 326,—
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	2 415 000	6 065 300	6 299 544,—
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	158 100	205 900	176 472,—
	Title 2 — Total	7 033 100	10 653 280	11 695 342,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	3 321 000	3 048 358	2 919 698,—
	Title 3 — Total	3 321 000	3 048 358	2 919 698,—
	GRAND TOTAL	37 500 000	40 092 000	38 411 897,—

Establishment

Function group and grade	2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	2	—	1
AD 13	—	9	—	3
AD 12	—	3	—	5
AD 11	—	3	—	2
AD 10	—	0	—	3
AD 9	—	20	—	11
AD 8	—	37	—	34
AD 7	—	17	—	32
AD 6	—	7	—	8
AD 5	—	2	—	1
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 2014
(2014/C 90/30)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	84 249 589	82 120 500	82 655 000,—
9 1	HOST STATE CONTRIBUTION	p.m.	p.m.	
9 2	OTHER REVENUE	p.m.	400 000	493 497,—
	Title 9 — Total	84 249 589	82 520 500	83 148 497,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	51 201 589	50 723 660	50 219 846,—
1 2	ADMINISTRATIVE MISSIONS	p.m.	16 000	210 332,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	910 000	700 500	711 590,—
1 4	TRAINING	250 000	200 000	230 344,—
1 5	OTHER STAFF-RELATED EXPENDITURE	1 909 000	1 099 000	1 198 382,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	83 000	100 000	78 324,—
	Title 1 — Total	54 353 589	52 839 160	52 648 818,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASOCIATED COSTS	4 368 000	4 047 640	3 839 388,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 346 000	1 253 200	2 154 011,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	734 000	624 000	550 558,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	290 000	272 500	554 290,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	345 000	360 000	310 508,—
2 5	STATUTORY EXPENDITURE	1 118 000	1 195 000	1 235 030,—
	Title 2 — Total	8 201 000	7 752 340	8 643 785,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	4 831 000	4 001 500	3 171 182,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	12 464 000	12 154 500	13 892 636,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	2 150 000	4 102 000	2 655 339,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	2 000 000	1 431 000	1 710 000,—
3 4	EPCC/COSI	150 000	160 000	323 678,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	100 000	80 000	92 600,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	p.m.	
	Title 3 — Total	21 695 000	21 929 000	21 845 435,—
	GRAND TOTAL	84 249 589	82 520 500	83 138 038,—

Establishment plan

Function group and grade	2012		2013		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	—	1
AD 14	—	1	—	—	—	—
AD 13	—	3	—	3	—	3
AD 12	—	3	—	3	—	4
AD 11	—	23	—	23	—	22
AD 10	—	—	—	—	—	—
AD 9	—	72	—	72	—	72
AD 8	—	80	—	80	—	80
AD 7	—	127	—	127	—	127
AD 6	—	51	—	51	—	51
AD 5	—	37	—	37	—	31
Total AD	—	397	—	397	—	391
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	2	—	2
AST 6	—	14	—	14	—	14
AST 5	—	3	—	3	—	3
AST 4	—	40	—	40	—	40
AST 3	—	1	—	1	—	0
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	60	—	60	—	59
Total	—	457	—	457	—	450
Grand Total		457		457		450

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

Contract staff posts	2012	2013	2014
FG IV	10	14	19
FG III	84	77	76
FG II	2	7	16
FG I	2	0	0
Total FG	98	98	111
Seconded national experts posts	40	40	40
Total	138	138	151

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**Statement of revenue and expenditure of the Innovative Medicines Initiative Joint Undertaking
for the financial year 2014**

(2014/C 90/31)

REVENUE

Title Chapter	Heading	Financial year 2014		Financial year 2013		Financial year 2012
		Commitments	Payments	Commitments	Payments	Payments
1	SUBSIDIES AND CONTRIBUTIONS					
1 0	SUBSIDY FROM EUROPEAN COMMISSION	3 950 000	165 137 993	200 229 206	125 829 159	97 783 960,—
	Title 1 — Total	3 950 000	165 137 993	200 229 206	125 829 159	97 783 960,—
2	SUBSIDY FROM THE EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSOCIATIONS (EFPIA)					
2 0	SUBSIDY FROM THE EUROPEAN FEDERATION OF PHARMACEUTICAL INDUSTRIES AND ASSOCIATIONS (EFPIA)	3 950 000	3 950 000	4 200 000	4 200 000	4 067 578,—
	Title 2 — Total	3 950 000	3 950 000	4 200 000	4 200 000	4 067 578,—
3	CARRY OVER FROM PREVIOUS YEARS					
3 0	CARRY OVER FROM PREVIOUS YEARS AND BANK INTEREST	880 903	733 257	51 286 713	529 463	10 675 203,—
	Title 3 — Total	880 903	733 257	51 286 713	529 463	10 675 203,—
	GRAND TOTAL	8 780 903	169 821 250	255 715 919	130 558 622	112 526 741,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012
		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	3 427 087,—
1 2	STAFF EXPENDITURES/MISCELLANEOUS EXPENDITURE	10 000	10 000	20 000	20 000	14 561,—
1 3	MISSIONS AND DUTY TRAVELS	160 000	160 000	160 000	160 000	105 262,—
1 4	OTHER STAFF COSTS (SOCIO-MEDICAL STRUCTURE)	220 000	220 000	200 000	200 000	125 991,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	20 000	20 000	30 000	30 000	4 489,—
	Title 1 — Total	4 541 000	4 541 000	4 541 000	4 541 000	3 677 390,—
2	OTHER ADMINISTRATIVE EXPENDITURE					
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	450 000	450 000	455 000	455 000	393 937,—
2 1	INFORMATION TECHNOLOGY	450 000	450 000	630 000	630 000	376 528,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	80 000	72 000	72 000	7 423,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	100 000	100 000	113 000	113 000	54 366,—
2 4	TELECOMMUNICATION AND POSTAL CHARGES	59 000	59 000	70 000	70 000	23 927,—
2 5	EXPENDITURES ON FORMAL MEETINGS	140 000	140 000	150 000	150 000	88 766,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	500 000	500 000	500 000	500 000	197 444,—
2 7	EXTERNAL COMMUNICATION, INFORMATION AND PUBLICITY	500 000	500 000	500 000	500 000	276 206,—
2 8	STUDIES AND EX-POST AUDIT	580 000	580 000	800 000	800 000	30 293,—
2 9	EXPERT CONTRACTS AND COSTS OF EVALUATIONS	500 000	500 000	569 000	569 000	533 488,—
	Title 2 — Total	3 359 000	3 359 000	3 859 000	3 859 000	1 982 378,—
3	OPERATIONAL ACTIVITIES					
3 0	IMPLEMENTING THE RESEARCH AGENDA OF IMI JU	—	161 187 993	196 029 206	121 629 159	93 133 960,—
3 1	CARRY-OVER AND BANK INTEREST	880 903	733 257	51 286 713	529 463	10 675 203,—
	Title 3 — Total	880 903	161 921 250	247 315 919	122 158 622	103 809 163,—
	GRAND TOTAL	8 780 903	169 821 250	255 715 919	130 558 622	109 468 931,—

Establishment plan

Function group and grade	2012		2013		2014	
	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	—	1
AD 11	—	4	—	4	—	4
AD 10	—	—	—	—	—	—
AD 9	—	5	—	5	—	5
AD 8	—	11	—	11	—	11
AD 7	—	1	—	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	2014
FG IV	2
FG III	4
FG II	1
FG I	—
Total FG	7
Seconded national experts posts	—
Total	7

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**Statement of revenue and expenditure of the Fuel Cells and Hydrogen Joint Undertaking
for the financial year 2014**

(2014/C 90/32)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 013	Financial year 2012
2	REVENUE			
2 0	REVENUE	88 481 952	59 142 811	58 326 360,—
	Title 2 — Total	88 481 952	59 142 811	58 326 360,—
3	CARRY-OVERS FROM 2009-2012			
3 0	CARRY-OVERS FROM 2009-2012	—	8 574 191	7 017 506,—
	Title 3 — Total	—	8 574 191	7 017 506,—
	GRAND TOTAL	88 481 952	67 717 002	65 343 866,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	2 436 000	2 436 000	2 178 059	2 178 059	2 158 235,—	2 158 235,—
1 2	STAFF ENROLLMENTS/MISCELLANEOUS EXPENDITURES	21 000	21 000	21 534	21 534	11 088,—	11 088,—
1 3	MISSIONS AND DUTY TRAVELS	100 000	100 000	100 000	100 000	84 310,—	84 310,—
1 4	OTHER STAFF COSTS (SOCIO-MEDICAL STRUCTURE)	43 400	43 400	38 571	38 571	17 939,—	17 939,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	4 453	4 453	2 348,—	2 348,—
	Title 1 — Total	2 605 400	2 605 400	2 342 617	2 342 617	2 273 920,—	2 273 920,—
2	OTHER ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	335 80	335 800	317 498	317 498	300 027,—	300 027,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	135 90	135 900	115 622	115 622	127 288,—	127 288,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10 000	10 000	637	637	4 586,—	4 586,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	39 000	39 000	26 016	26 016	34 413,—	34 413,—
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	15 90	15 900	13 461	13 461	13 811,—	13 811,—
2 5	EXPENDITURE ON FORMAL MEETINGS	40 000	40 000	33 937	33 937	34 396,—	34 396,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL EXPENDITURES	650 000	650 000	587 504	587 504	527 776,—	527 776,—
2 7	STUDIES	20 000	20 000	12 758	12 758	47 204,—	47 204,—
2 8	EXPERT CONTRACTS AND MEETINGS AND E-FP7	310 000	310 000	616 197	616 197	536 897,—	536 897,—
	Title 2 — Total	1 556 600	1 556 600	1 723 630	1 723 630	1 626 398,—	1 626 398,—
3	OPERATIONAL ACTIVITIES						
3 0	IMPLEMENTING THE RESEARCH AGENDA OF THE FCH JOINT UNDER- TAKING	p.m.	84 319 952	69 606 239	55 201 460		
	Title 3 — Total	p.m.	84 319 952	69 606 239	55 201 460		
	GRAND TOTAL	4 162 000	88 481 952	73 672 486	59 267 707	3 900 318,—	3 900 318,—

Establishment plan

Function group and grade	2012		2013		2014	
	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	2012	2013	2014
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

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**Statement of revenue and expenditure of the Clean Sky Joint Undertaking
for the financial year 2014**

(2014/C 90/33)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 20 3	Financial year 2012
1	SUBSIDY FROM THE COMMISSION			
1 0	SUBSIDY FROM THE COMMISSION	—	233 998 269	141 191 138,—
	Title 1 — Total	—	233 998 269	141 191 138,—
2	CONTRIBUTION FROM MEMBERS (NON-EU)			
2 0	CONTRIBUTION FROM MEMBERS (NON-EU)	3 273 000	3 215 500	2 364 332,—
	Title 2 — Total	3 273 000	3 215 500	2 364 332,—
3	ESTIMATED CARRY-OVER FROM 2013/2014			
3 0	ESTIMATED CARRY-OVER FROM 2013/2014	134 577 669	67 062 057	29 557 732,—
	Title 3 — Total	134 577 669	67 062 057	29 557 732,—
5	FINANCIAL REVENUES			
5 0	FINANCIAL REVENUES	200 000	1 767 270	0,—
	Title 5 — Total	200 000	1 767 270	0,—
	GRAND TOTAL	138 050 669	306 043 096	173 113 202,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 585 000	2 460 000	2 276 992,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	890 000	726 000	330 000,—
1 3	MISSIONS AND DUTY TRAVELS	250 000	210 000	190 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	38 000	38 000	34 200,—
1 5	SOCIAL MEASURES	p.m.	p.m.	p.m.
1 7	RECEPTIONS AND EVENTS	5 000	8 400	620,—
	Title 1 — Total	3 768 000	3 442 400	2 831 812,—
2	BUILDINGS, INFORMATION TECHNOLOGY, EQUIPMENT, COMMUNICATION, MANAGEMENT OF CALLS AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	772 000	310 000	320 000,—
2 1	INFORMATION TECHNOLOGY PURCHASES	386 000	333 000	152 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000	40 000	0,—
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	55 000	46 000	26 000,—
2 4	TELECOMMUNICATION AND POSTAGE CHARGES	45 000	37 600	35 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	350 000	310 000	263 253,—
2 7	COMMUNICATION ACTIVITIES	290 000	495 400	132 500,—
2 8	STUDIES	430 000	726 600	422 298,—
2 9	COSTS ASSOCIATED WITH CALLS	400 000	690 000	537 256,—
	Title 2 — Total	2 778 000	2 988 600	1 888 307,—
3	OPERATIONAL EXPENDITURE			
3 0	SMART FIXED WING AIRCRAFT	18 000 000	30 249 277	27 957 005,—
3 1	GREEN REGIONAL AIRCRAFT	12 000 000	13 304 534	11 359 248,—
3 2	GREEN ROTORCRAFT	19 976 315	26 374 585	11 284 525,—
3 3	SUSTAINABLE AND GREEN ENGINES	44 141 183	40 200 000	27 505 945,—
3 4	SYSTEMS FOR GREEN OPERATIONS	1 000 000	3 220 000	22 890 560,—
3 5	ECO-DESIGN	1 353 000	16 216 139	9 050 052,—
3 6	TECHNOLOGY EVALUATOR	177 976	7 300 000	1 896 936,—
3 7	CALLS FOR PROPOSALS	—	74 141 896	56 448 812,—
	Title 3 — Total	96 648 474	244 006 431	168 393 083,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
4	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR			
4 0	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	34 856 195	55 605 667	0,—
	Title 4 — Total	34 856 195	55 605 667	0,—
	GRAND TOTAL	138 050 669	306 043 098	173 113 202,—

Establishment plan

Function group and grade	2012		2013		2014	
	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	—	3	—	2	—	2
AD 9	—	7	—	8	—	8
AD 8	—	1	—	1	—	1
AD 7	—	2	—	4	—	4
AD 6	—	3	—	1	—	1
AD 5	—	—	—	—	—	—
Total AD	—	17	—	17	—	17
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	1	—	1
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	1	—	1	—	1
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	2013	2014
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 2014
(2014/C 90/34)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	SUBSIDIES AND CONTRIBUTIONS			
1 0	SUBSIDIES AND CONTRIBUTIONS	624 000	31 043 708	
	Title 1 — Total	624 000	31 043 708	
2	SUBSIDY FROM ARTEMISIA			
2 0	SUBSIDY FROM ARTEMISIA	1 600 000	1 600 000	
	Title 2 — Total	1 600 000	1 600 000	
	GRAND TOTAL	2 224 000	32 643 708	

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	1 326 000	1 302 500	
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES	3 000	20 000	
1 3	MISSIONS AND REPRESENTATION EXPENSES	70 000	85 000	
1 4	SOCIAL INFRASTRUCTURE & TRAINING	15 000	15 000	
	Title 1 — Total	1 414 000	1 422 500	
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	290 000	280 500	
2 1	INFORMATION TECHNOLOGY	100 000	90 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 000	5 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	15 000	12 000	
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	10 000	10 000	
2 6	EVALUATIONS AND REVIEWS	150 000	250 000	
2 7	INNOVATION ACTIVITIES	10 000	10 000	
2 8	PUBLICATION AND COMMUNICATION	200 000	210 000	
2 9	AUDITS AND EVALUATIONS	30 000	10 000	
	Title 2 — Total	810 000	877 500	
3	OPERATIONAL ACTIVITIES			
3 1	SELECTED PROJECTS R&D	—	30 343 708	
	Title 3 — Total	—	30 343 708	
	GRAND TOTAL	2 224 000	32 643 708	

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

Contract staff posts	2013	2014
FG IV	—	—
FG III	4	4
FG II	3	3
FG I	—	—
Total FG	7	7
Seconded national experts posts	1	—
Total	8	7

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**Statement of revenue and expenditure of the European Insurance and Occupational Pensions
Authority (EIOPA) for the financial year 2014**

(2014/C 90/35)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	12 883 200	9 197 327	8 565 088,—
	Title 1 — Total	12 883 200	9 197 327	8 565 088,—
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	8 699 572	8 811 712	5 761 040,—
	Title 2 — Total	8 699 572	8 811 712	5 761 040,—
	GRAND TOTAL	21 582 772	18 009 039	14 326 128,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	STAFF EMPLOYMENT	11 125 772	8 752 333	6 808 853,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	149 000	351 180	516 120,—
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	133 000	136 970	46 081,—
1 6	TRAINING	427 000	322 179	273 554,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000	16 048	16 617,—
	Title 1 — Total	11 844 772	9 578 710	7 661 225,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	2 003 000	1 233 067	1 421 619,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	352 000	650 369	435 487,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	450 000	371 173	162 556,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	234 500	158 652	242 952,—
2 4	POSTAL AND TELECOMMUNICATIONS	188 000	165 211	184 520,—
2 5	INFORMATION AND PUBLISHING	186 000	1 253 195	220 463,—
2 6	MEETING EXPENSES	365 500	382 244	452 114,—
	Title 2 — Total	3 779 000	4 213 911	3 119 711,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	2 295 000	496 485	479 571,—
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 664 000	3 866 516	2 928 027,—
	Title 3 — Total	5 959 000	4 363 001	3 407 598,—
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	—	—	1 954,95
	Title 9 — Total	—	—	1 954,95
	GRAND TOTAL	21 582 772	18 155 622	14 190 487,95

Establishment plan

Function group and grade	2014		2013		2012	
	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	—	2
AD 12	—	5	—	5	—	4
AD 11	—	7	—	7	—	7
AD 10	—	8	—	8	—	8
AD 9	—	8	—	7	—	8
AD 8	—	11	—	10	—	6
AD 7	—	12	—	10	—	8
AD 6	—	8	—	7	—	5
AD 5	—	8	—	8	—	7
Total AD	—	72	—	67	—	57
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	1	—	1	—	1
AST 6	—	3	—	3	—	3
AST 5	—	1	—	1	—	2
AST 4	—	3	—	3	—	—
AST 3	—	3	—	3	—	2
AST 2	—	2	—	1	—	3
AST 1	—	—	—	—	—	—
Total AST	—	15	—	13	—	12
Total	—	87	—	80	—	69
Grand Total		87		80		69

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

Contract staff posts	2014	2013
FG IV	11	4
FG III	6	4
FG II	18	14
FG I	—	—
Total FG	35	22
Seconded national experts posts	21	12
Total	56	34

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**Statement of revenue and expenditure of the European Banking Authority (EBA)
for the financial year 2014**

(2014/C 90/36)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	19 603 014	15 147 927	11 045 491,—
	Title 1 — Total	19 603 014	15 147 927	11 045 491,—
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	13 439 945	10 386 944	7 561 538,—
	Title 2 — Total	13 439 945	10 386 944	7 561 538,—
4	CONTRIBUTIONS FROM OBSERVERS			
4 0	CONTRIBUTIONS FROM OBSERVERS	556 904	432 489	296 513,—
	Title 4 — Total	556 904	432 489	296 513,—
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES		—	295 651,—
	Title 9 — Total		—	295 651,—
	GRAND TOTAL	33 599 863	25 967 360	19 199 193,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	STAFF IN A CIVIL EMPLOYMENT	17 854 922	13 913 008	8 383 389,—
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	904 500	1 029 200	527 421,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	65 000	43 500	35 720,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	75 000	59 200	30 478,—
1 6	TRAINING	220 000	200 000	164 312,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	32 500	32 500	18 391,—
	Title 1 — Total	19 151 922	15 277 408	9 159 711,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ADMINISTRATIVE COSTS	4 893 300	3 024 000	1 857 276,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	819 670	609 000	806 521,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	345 000	549 500	281 195,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	369 000	317 550	224 317,—
2 4	POSTAGE AND TELECOMMUNICATIONS	305 000	210 000	181 155,—
2 5	INFORMATION AND PUBLISHING	200 000	400 000	78 341,—
2 6	MEETING EXPENSES	460 000	498 800	244 627,—
	Title 2 — Total	7 391 970	5 608 850	3 673 432,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	1 785 971	1 485 000	1 429 221,—
3 2	COLLECTION OF INFORMATION: DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	4 160 000	2 454 300	4 007 167,—
3 3	IT SOLUTIONS ASSESSMENT	1 110 000	1 141 802	110 811,—
	Title 3 — Total	7 055 971	5 081 102	5 547 199,—
	GRAND TOTAL	33 599 863	25 967 360	18 380 342,—

Establishment plan

Function group and grade	2014		2013		2012	
	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	—	2
AD 12	—	6	—	6	—	4
AD 11	—	10	—	10	—	6
AD 10	—	10	—	10	—	7
AD 9	—	14	—	13	—	8
AD 8	—	19	—	16	—	10
AD 7	—	16	—	12	—	6
AD 6	—	12	—	7	—	7
AD 5	—	10	—	5	—	5
Total AD	—	102	—	84	—	57
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	1
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	1
AST 6	—	—	—	—	—	—
AST 5	—	1	—	1	—	2
AST 4	—	3	—	3	—	2
AST 3	—	2	—	2	—	2
AST 2	—	3	—	3	—	2
AST 1	—	0	—	0	—	1
Total AST	—	9	—	9	—	11
Total	—	111	—	93	—	68
Grand Total	111		93		68	

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

Contract staff posts	2014	2013
FG IV	12	12
FG III	3	3
FG II	—	—
FG I	—	—
Total FG	15	15
Seconded national experts posts	26	15
Total	41	30

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**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC) for the financial year 2014**

(2014/C 90/37)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 162 874	3 556 000	3 190 000,—
	Title 2 — Total	4 162 874	3 556 000	3 190 000,—
3	EUROPEAN FREE TRADE AREA SOCIAL (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE AREA SOCIAL (EFTA) CONTRIBUTION	p.m.	—	0,—
	Title 3 — Total	p.m.	—	0,—
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	p.m.	—	0,—
	Title 4 — Total	p.m.	—	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	4 162 874	3 556 000	3 190 000,—

(*) Estimated voluntary contributions from Member States or from their National Regulatory Authorities (NRAs). These contributions shall be used to finance specific items of operational expenditure as defined in an agreement to be concluded between the Office and the Member States of their NRAs.

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 978 600	1 486 309	1 256 498,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	142 000	156 400	116 951,—
1 3	MISCELLANEOUS EXPENSES	220 000	224 700	169 048,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	7 000	7 426,—
1 5	PROFESSIONAL DEVELOPMENT	70 000	80 000	78 998,—
1 6	EXTERNAL SERVICES	100 000	370 000	60 755,—
1 7	RECEPTIONS AND EVENTS	20 000	9 000	11 970,—
	Title 1 — Total	2 560 600	2 333 409	1 701 646,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	77 000	54 700	30 881,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	280 000	126 800	105 591,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	23 000	19 500	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 300	54 800	20 164,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	77 500	36 800	35 840,—
2 5	MEETING EXPENSES	10 000	1 000	189 453,—
	Title 2 — Total	507 800	293 600	381 929,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	552 000	489 291	431 303,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	542 474	439 700	33 429,—
	Title 3 — Total	1 094 474	928 991	464 732,—
	GRAND TOTAL	4 162 874	3 556 000	2 548 307,—

Establishment plan

Function group and grade	2014		2013		2012	
	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	—	—	—	—	—	—
AD 9	—	2	—	2	—	2
AD 8	—	—	—	—	—	—
AD 7	—	3	—	3	—	3
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	5
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	4
AST 2	—	—	—	—	—	—
AST 1	—	1	—	1	—	1
Total AST	—	5	—	5	—	5
Total	—	16	—	16	—	16
Grand Total	16		16		16	

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

Contract staff posts	2014	2013	2012
FG IV	—	—	—
FG III	2	2	2
FG II	2	2	2
FG I	—	—	—
Total FG	4	4	4
Seconded national experts posts	8	8	8
Total	8	8	8

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**Statement of revenue and expenditure of the European Securities and Markets Authority (ESMA)
for the financial year 2014**

(2014/C 90/38)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	15 122 387	12 536 600	8 526 865,—
	Title 1 — Total	15 122 387	12 536 600	8 526 865,—
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	11 071 823	8 696 897	6 136 171,—
	Title 2 — Total	11 071 823	8 696 897	6 136 171,—
3	FEES PAID TO THE AUTHORITY			
3 0	FEES PAID TO THE AUTHORITY	6 580 000	6 582 252	2 586 327,—
	Title 3 — Total	6 580 000	6 582 252	2 586 327,—
4	CONTRIBUTION FROM OBSERVERS			
4 0	CONTRIBUTION FROM OBSERVERS	429 613	373 000	227 521,—
	Title 4 — Total	429 613	373 000	227 521,—
	GRAND TOTAL	33 203 823	28 188 749	17 476 884,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	STAFF ADMINISTRATIVE EMPLOYMENT	16 844 5000	12 132 00	8 024 945,—
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	250 000	300 000	176 792,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES		815 000	599 651,—
1 4	SOCIAL- MEDICAL INFRASTRUCTURE	303 323	295 000	188 311,—
1 6	TRAINING	400 000	340 000	288 385,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS		15 000	13 492,—
	Title 1 — Total	17 797 823	13 897 000	9 291 576,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ADMINISTRATIVE COSTS	4 260 000	3 626 000	2 741 099,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	1 400 000	1 723 335	829 078
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	100 000	150 000	314 185,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	675 000	425 000	496 136,—
2 4	POSTAL AND TELECOMMUNICATIONS		317 414	292 219,—
2 5	INFORMATION AND PUBLISHING		963 000	527 782,—
2 6	MEETING EXPENSES		416 000	193 393,—
2 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	20 000		
	Title 2 — Total	6 455 000	7 620 749	5 393 892,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING AND EVENTS	400 000	400 000	182 861,—
3 2	COLLECTION OF INFORMATION: IT PROJECTS	4 750 000	5 350 000	2 564 761,—
3 3	SUPERVISION	360 000	400 000	43 795,—
3 4	LEGAL ADVICE	200 000	221 000	
3 5	ACCESS TO DATA FOR ECONOMIC RESEARCH	300 000	300 000	
3 6	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	1 100 000		
3 7	INFORMATION AND PUBLISHING	790 000		
3 8	MEETING EXPENSES	280 000		
3 9	SERVICES ON OPERATIONAL MATTERS	771 000		
	Title 3 — Total	8 951 000	6 671 000	2 791 417,—
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	33 203 823	28 188 749	17 476 885,—

Establishment plan

Function group and grade	2014		2013		2012	
	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	—	3	—	4
AD 11	—	5	—	5	—	4
AD 10	—	6	—	6	—	4
AD 9	—	14	—	12	—	5
AD 8	—	27	—	24	—	11
AD 7	—	27	—	24	—	11
AD 6	—	20	—	18	—	11
AD 5	—	14	—	12	—	9
Total AD	—	118	—	106	—	63
AST 11	—	—	—	—	—	1
AST 10	—	—	—	—	—	1
AST 9	—	1	—	1	—	2
AST 8	—	—	—	—	—	1
AST 7	—	—	—	—	—	1
AST 6	—	1	—	1	—	—
AST 5	—	2	—	2	—	—
AST 4	—	6	—	6	—	1
AST 3	—	2	—	2	—	2
AST 2	—	3	—	3	—	1
AST 1	—	—	—	—	—	2
Total AST	—	15	—	15	—	12
Total	—	133	—	121	—	75
Grand Total		133		121		75

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

Contract staff posts	2014
FG IV	15
FG III	4
FG II	12
FG I	—
Total FG	31
Seconded national experts posts	21
Total	52

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**Statement of revenue and expenditure of the Agency for the Cooperation of Energy Regulators
for the financial year 2014**

(2014/C 90/39)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	COMMISSION SUBSIDY			
9 0	COMMISSION SUBSIDY	10 188 000	10 358 795	6 789 155,—
9 1	THIRD COUNTRIES CONTRIBUTION	—	—	0,—
9 2	ASSIGNED REVENUE	692 000	1 571 425	0,—
	Title 9 — Total	10 880 000	11 930 220	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 3 6 330	4 946 299	4 137 029,—
1 2	MISSIONS AND DUTY TRAVEL	153 644	105 000	199 307,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	41 161	23 500	13 968,—
1 4	SOCIAL SERVICES	21 200	20 000	16 287,—
	Title 1 — Total	6 572 375	5 094 799	4 366 591,—
2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
2 0	AGENCY'S PREMISES COSTS	863 400	693 610	26 592,—
2 1	DATA PROCESSING	345 500	1 788 896	1 503 574,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	215 000	159 500	14 499,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	823 925	495 203	314 681,—
2 4	COMPUTER INFRASTRUCTURE, TELECOMMUNICATIONS AND POST-AGE	177 000	261 800	104 931,—
	Title 2 — Total	2 424 825	3 399 009	2 099 277,—
3	OPERATING EXPENDITURE			
3 0	REPRESENTATION EXPENSES	25 000	20 000	12 000,—
3 1	OPERATIONAL MISSIONS	356 200	240 000	145 739,—
3 2	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE	304 600	157 875	145 548,—
3 3	TRANSLATIONS	90 000	24 537	15 000,—
3 4	PROFESSIONAL INDEMNITY	7 000	5 000	5 000,—
3 5	REMIT OPERATIONS	1 100 000	2 989 000	
	Title 3 — Total	1 882 800	3 436 412	323 287,—
	GRAND TOTAL	10 880 000	11 930 220	6 789 155,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	Authorised under the Union budget			Authorised under the Union budget		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	4	4	4
AD 10	—	—	—	—	—	—
AD 9	—	—	—	2	2	2
AD 8	—	—	—	6	6	6
AD 7	—	—	—	6	6	4
AD 6	—	—	—	7	7	2
AD 5	—	—	—	13	8	11
Total AD	—	—	—	34	34	30
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	1	1
AST 4	—	—	—	1	1	—
AST 3	—	—	—	13	13	12
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	15	15	13
Total	—	—	—	54	49	43

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

Contract staff posts	2014	2013	2012
FG IV	5	1	1
FG II	1	1	1
FG II (short-term)	5	5	2
Total	11	7	4
Seconded national experts posts	12	16	12
Total	23	23	16

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**Statement of revenue and expenditure of the European Institute of Innovation and Technology
for the financial year 2014**

(2014/C 90/40)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	169 807 303	90 916 518	66 956 981,48
	Title 2 — Total	169 807 303	90 916 518	66 956 981,48
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)			
3 0	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	5 145 161	2 545 663	1 740 881,52
	Title 3 — Total	5 145 161	2 545 663	1 740 881,52
4	OTHER CONTRIBUTION			
4 1	CONTRIBUTIONS BY THE HOST MEMBER STATE	p.m.	1 560 000	1 560 000,—
	Title 4 — Total	p.m.	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	p.m.	24 406	22 013,24
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.	—	1 635,—
	Title 5 — Total	p.m.	24 406	23 648,24
6	SURPLUS, BALANCES			
6 0	SURPLUS, BALANCES	p.m.	1 563 494	0,—
	Title 6 — Total	p.m.	1 563 494	0,—

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
7	CONTRIBUTION AND REFUND IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION			
7 0	REPAYMENT OF KICS GRANTS	p.m.	2 149 992	6 441 580,84
7 1	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION	p.m.	—	0,—
	Title 7 — Total	p.m.	2 149 992	6 441 580,84
	GRAND TOTAL	174 952 464	98 760 073	76 723 092,08

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	3 125 000	3 125 000	3 328 000	3 328 000	2 180 394,80	2 178 894,80
1 2	RECRUITMENT EXPENSES	56 600	56 600	222 000	222 000	104 273,28	96 406,74
1 3	MISSION	357 000	357 000	320 000	320 000	281 321,—	206 668,20
1 4	SOCIO-MEDICAL INFRASTRUCTURE	91 050	91 50	76 435	76 435	32 500,—	25 261,88
1 5	TRAINING	100 400	100 400	100 400	100 400	81 921,98	31 326,25
1 6	EXTERNAL STAFF AND LINGUISTIC SUPPORT	215 000	215 000	200 000	200 000	199 502,—	36 965,38
1 7	REPRESENTATION	2 000	2 000	1 500	1 500	1 592,12	592,12
	Title 1 — Total	3 947 050	3 947 050	4 248 335	4 248 335	2 881 505,18	2 576 115,37
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	BUILDING AND ASSOCIATED COSTS	114 600	114 600	47 200	47 200	65 802,4	26 909,06
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	465 000	465 000	295 000	295 500	209 878,61	134 912,16
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	212 200	212 200	29 500	29 500	70 929,58	39 158,18
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	294 500	294 500	273 300	273 300	295 817,97	195 626,25
2 4	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	73 000	73 000	13 000	13 000	6 367,18	0,—
2 5	MEETING EXPENSES	388 000	388 000	273 000	273 000	244 924,23	160 524,35
	Title 2 — Total	1 547 300	1 547 300	931 500	931 500	893 720,05	557 130,—
3	OPERATIONAL EXPENDITURE						
3 0	GRANTS	232 547 601	165 686 614	133 938 90	91 693 728	89 818 43,—	66 937 109,60
3 1	KNOWLEDGE AND INNOVATION COMMUNITIES	2 605 000	2 008 500	1 519 000	931 910	366 142,72	185 418,50
3 2	COMMUNICATION AND OUTREACH	1 400 000	1 700 000	1 460 000	801 000	482 838,66	337 821,05
3 3	STRATEGY AND STAKEHOLDER RELATIONS	135 000	63 000	100 000	154 000	73 029,66	50 843,56
	Title 3 — Total	236 687 601	169 458 114	137 017 905	93 580 238	90 740 484,04	67 511 192,71
	GRAND TOTAL	242 181 951	174 952 464	142 197 740	98 760 073	94 515 709,27	70 644 438,08

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	—	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	4	2	3
AD 8	—	—	—	9	6	5
AD 7	—	—	—	3	—	1
AD 6	—	—	—	15	12	10
AD 5	—	—	—	1	1	1
Total AD	—	—	—	34	22	23
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	3	2	2
AST 3	—	—	—	2	3	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	5	5	5
Grand Total	—	—	—	39	27	28

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**Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking (F4E)
for the financial year 2014**

(2014/C 90/41)

REVENUE

Title Chapter	Heading	Financial year 2014		Financial year 2013		Financial year 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE						
1 1 0	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	679 790 382,68	527 38 253,68	865 5 0 000	05 612 249,5,—	1 067 900 000,—	222 239 530,—
1 1 1	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	0,—	8 439,33		49 675 084,88	0,—	19 898 818,11
	CHAPTER 1 17— TOTAL	679 90 382,68	5 7 746 693,01	865 510 000	255 287 579,88	1 67 900 000,—	242 138 348,11
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE						
1 2 0	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	41 127 422,32	41 127 42 ,32	39 390 000,—	39 390 000,—	39 000 000,—	39 000 000,—
1 2 1	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	1 872 577,68	1 872 577,68	2 458 177,38	2 458 177,38	10 045 342,88	10 045 342,88
	CHAPTER 1 2 — TOTAL	43 000 000,—	43 000 000,—	41 848 177,38	41 848 177,38	49 045 342,88	49 045 342,88
	Title 1 — Total	722 790 382,68	570 746 693,01	907 358 177,38	297 135 757,26	1 116 945 342,88	291 183 690,99
2	REVENUE FROM SERVICES RENDERED						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	4 400 000,—	4 400 000,—	4 300 000,—	4 300 000,—	3 900 000,—	4 179 387,86
	Title 2 — Total	4 400 000,—	4 400 000,—	4 300 000,—	4 300 000,—	3 900 000,—	4 179 387,86
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	170 000 000,—	123 000 000,—	105 000 000,—	130 000 000,—	141 200 000,—	84 000 000,—
	Title 3 — Total	170 000 000,—	123 000 000,—	105 000 000,—	130 000 000,—	141 200 000,—	84 000 000,—
4	MISCELLANEOUS REVENUE						
4 1	MISCELLANEOUS REVENUE	p.m.	p.m.	87 129,27	87 129,27	1 016 543,02	75 338,05
	Title 4 — Total	p.m.	p.m.	87 129,27	87 129,27	1 016 543,02	75 338,05

Title Chapter	Heading	Financial year 2014		Financial year 2013		Financial year 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPEN- DITURE						
5 1	ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—	23 259,88
	Title 5 — Total	p.m.	p.m.	p.m.	p.m.	0,—	23 259,88
	GRAND TOTAL	897 190 382,68	698 146 693,01	1 016 745 306,65	431 522 886,53	1 263 061 885,90	379 461 676,78

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	23 880 000,—	23 880 000,—	23 780 200,—	23 780 200,—	21 065 000,—	21 395 523,83
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	74 77 000,—	7 477 000,—	7 457 000,—	7 457 000,—	6 425 000,—	5 918 694,41
1 3	MISSIONS AND DUTY TRAVEL	1 700 000,—	1 700 000,—	1 700 000,—	1 700 000,—	1 700 000,—	1 411 857,21
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	744 000,—	744 000,—	730 000,—	730 000,—	905 599,43	713 311,—
1 5	REPRESENTATION	15 000,—	15 000,—	16 000,—	16 000,—	14 000,—	7 47 ,76
1 6	TRAINING	803 000,—	803 000,—	788 000,—	788 000,—	685 950,—	350 223,67
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 217 000,—	1 217 000,—	1 193 800,—	1 193 800,—	1 288 933,51	937 188,37
1 8	TRAINEESHIPS	48 000,—	48 000,—	48 000,—	48 000,—	32 130,98	32 130,98
	Title 1 — Total	35 884 000,—	35 884 000,—	35 713 000,—	35 713 000,—	32 701 613,92	30 766 408,23
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 178 000,—	1 178 000,—	1 175 000,—	1 175 000,—	1 117 769,95	4 2 002,17
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 000 000,—	3 000 000,—	2 980 000,—	2 980 000,—	4 439 190,03	1 873 978,34
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	476 000,—	476 000,—	467 000,—	467 000,—	701 828,10	317 843,37
2 4	EVENTS AND COMMUNICATION	300 000,—	300 000,—	130 000,—	130 000,—	295 818,90	35 331,40
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 326 000,—	1 326 000,—	1 300 000,—	1 300 000,—	1 24 597,32	656 605,78
2 6	POSTAGE AND TELECOMMUNICATIONS	372 000,—	372 000,—	365 000,—	365 000,—	368 000,—	141 423,12
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	464 000,—	464 000,—	445 000,—	445 000,—	414 728,57	319 193,79
	Title 2 — Total	7 116 000,—	7 116 000,—	6 862 000,—	6 862 000,—	8 584 633,07	3 816 377,97
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	650 098 382,68	506 486 693,01	852 82 058,05	235 817 886,53	1 076 561 001,42	23 089 854,69
3 2	TECHNOLOGY FOR ITER AND DEMO	18 022 000,—	12 000 000,—	9 446 368,—	10 500 000,—	1 045 362,—	3 415 089,22
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	11 870 000,—	10 760 000,—	4 122 180,—	9 530 000,—	1 183 664,69	3 054 311,44
3 4	OTHER EXPENDITURE	4 200 000,—	2 900 000,—	2 619 700,—	3 100 000,—	1 567 014,32	1 117 881,19

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2014		Appropriations 2010		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	170 000 000,—	123 000 000,—	10 000 000,—	130 000 000,—	180 546 199,44	80 182 102,26
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	854 190 382,68	655 146 693,01	974 170 306,65	388 947 886,53	1 260 903 241,57	321 859 238,80
	GRAND TOTAL	897 190 382,68	698 146 693,01	1 016 745 306,65	431 522 886,53	1 302 189 488,56	356 442 025,—

Establishment plan

Function group and grade	2014		2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	11	3	9	2	9	2
AD 12	18	9	18	10	15	10
AD 11	3	12	5	12	5	7
AD 10	7	28	6	32	6	26
AD 9	3	12	4	15	5	26
AD 8	2	18	1	16	3	15
AD 7	—	65	1	65	1	45
AD 6	—	24	—	19	—	40
AD 5	—	2	—	2	—	2
Total AD	44	174	44	174	44	174
AST 11	4	—	4	—	4	—
AST 10	3	—	2	—	2	—
AST 9	3	—	4	—	3	—
AST 8	—	—	—	—	1	—
AST 7	—	—	—	—	—	—
AST 6	1	—	1	—	1	—
AST 5	6	7	5	4	4	4
AST 4	—	18	—	17	1	11
AST 3	1	1	2	5	2	11
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	18	26	18	26	18	26
Total	62	200	62	200	62	200
Grand Total	262		262		262	

**Statement of revenue and expenditure of the European Asylum Support Office (EASO)
for the financial year 2014**

(2014/C 90/42)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	REVENUE			
2 0	EU CONTRIBUTIONS	14 656 000	10 500 000	2 360 169,38
	Title 2 — Total	14 656 000	10 500 000	2 360 169,38

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	SALARIES AND ALLOWANCES	5 322 000	5 322 000	3 982 000	3 982 000	699 843,13	699 843,13
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	151 000	151 000	370 000	370 000	99 394,73	85 727,56
1 3	MISSION EXPENSES	250 000	250 000	310 509	310 509	179 545,33	36 005,03
1 4	SOCIO-MEDICAL INFRASTRUCTURE	167 000	167 000	35 000	35 000	2 620,—	0,—
1 5	TRAININGS AND COURSES FOR STAFF	70 000	70 000	100 000	100 000	22 249,80	259,75
1 6	EXTERNAL SERVICES	178 000	178 000	241 491	241 491	171 823,89	105 864,29
1 7	RECEPTIONS AND EVENTS	5 000	5 000	5 000	5 000	5 000,—	539,26
	Title 1 — Total	6 143 000	6 143 000	5 044 000	5 044 000	1 180 476,18	936 239,02
2	INFRASTRUCTURE AND OPERATING EXPENDITURES						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	665 000	665 000	398 100	398 100	887 583,26	21 824,87
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	528 000	528 000	684 400	684 400	180 583,2	32 962,99
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	86 000	86 000	79 500	79 500	60 000,—	20 619,21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 067 000	1 067 000	720 000	720 000	334 211,71	10 602,79
2 4	POSTAGE AND TELECOMMUNICATION	140 000	140 000	74 000	74 000	16 525,35	16 525,35
	Title 2 — Total	2 486 000	2 486 000	1 956 000	1 956 000	1 478 903,61	102 535,21
3	OPERATIONAL EXPENDITURE						
3 1	SUPPORT FOR CEAS IMPLEMENTATION	380 000	380 000	720 000	612 221,89	219 260,49	19 771,47
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	3 450 000	3 450 000	699 736,502	2 113 673,59	1 220 239,69	251 925,15
3 3	SUPPORT FOR MS UNDER PARTICULAR PRESSION	2 047 000	2 047 000	1 430 263,50	745 165,03	683 301,70	416 720,03
3 4	COOPERATION WITH PARTNERS AND STAKEHOLDERS	150 000	150 000	150 000	28 939,49	62 685,87	16 762,02
	Title 3 — Total	6 027 000	6 027 000	5 000 000,—	500 000,—	2 185 487,75	705 178,67
	GRAND TOTAL	14 656 000	14 656 000	12 000 000,—	10 500 000,—	4 844 867,54	1 743 952,90

Establishment plan

Function group and grade	Temporary posts	
	2014	2013
AD 16	0	0
AD 15	0	0
AD 14	1	1
AD 13	0	0
AD 12	0	0
AD 11	1	0
AD 10	4	2
AD 9	4	6
AD 8	8	5
AD 7	9	9
AD 6	3	2
AD 5	7	7
Total AD	37	32
AST 11	0	0
AST 10	0	0
AST 9	0	0
AST 8	0	0
AST 7	0	0
AST 6	0	0
AST 5	0	0
AST 4	2	1
AST 3	6	6
AST 2	1	1
AST 1	5	5
Total AST	14	13
CA GFIV	8	6
CA GFIII	8	8
CA GFII	3	1
CA GF1	2	2
CA	21	17
SNE	14	15
Grand total	86	77

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 2013 — amending budget No 1**
(2014/C 90/43)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	20 571 000	- 94 600	20 476 400
	Title 1 — Total	20 571 000	- 94 600	20 476 400
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTERESTS AND OTHER ITEMS	—	—	—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	85 000	85 000
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	700	700
	Title 5 — Total	p.m.	85 700	85 700
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	160 000	- 97 800	62 200
	Title 6 — Total	160 000	- 97 800	62 200
	GRAND TOTAL	20 731 000	- 106 700	20 624 300

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 275 000	- 215 100	11 059 900
1 3	MISSIONS AND DUTY TRAVELS	475 000	- 58 200	416 800
1 4	SOCIOMEDICAL INFRASTRUCTURE	162 000	- 34 550	127 450
	Title 1 — Total	11 912 000	- 307 850	11 604 150
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINT NANC OF BUILDINGS AND ASSOCIATED COSTS	708 000	194 250	902 250
2 1	RENT	22 000	- 900	21 100
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	664 000	192 350	856 350
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	31 000	- 6 850	24 150
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	85 000	- 12 500	72 500
	Title 2 — Total	1 510 000	366 350	1 876 350
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 309 000	- 165 200	7 143 800
	Title 3 — Total	7 309 000	- 165 200	7 143 800
	GRAND TOTAL	20 731 000	- 106 700	20 624 300

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**Statement of revenue and expenditure of the European Union Agency for Fundamental Rights
for the financial year 2014 — amending budget No 1**

(2014/C 90/44)

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	3	3	3
AD 12	—	—	—	9	11	11
AD 11	—	—	—	—	—	—
AD 10	—	—	—	15	15	15
AD 9	—	—	—	11	11	11
AD 8	—	—	—	1	1	1
AD 7	—	—	—	5	5	5
AD 6	—	—	—	2	3	—
AD 5	—	—	—	—	—	—
Total A*	—	—	—	47	50	47
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	—	—	—
AST 8	—	—	—	3	3	3
AST 7	—	—	—	8	9	9
AST 6	—	—	—	6	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	—	—	—	75	78	75

**Statement of revenue and expenditure of the Trans-European Transport Network Executive
Agency for the financial year 2013 — amending budget No 1**

(2014/C 90/45)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 805 000		9 805 000
	Title 2 — Total	9 805 000		9 805 000
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	9 805 000		9 805 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 1	New amount
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	6 750 000	- 213 710	6 536 290
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	36 000	- 11 500	24 500
1 3	EXPENSES OF MISSIONS	130 000	- 8 500	121 500
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	169 000	- 39 900	129 100
1 7	REPRESENTATION EXPENSES AND EVENTS	5 000	- 2 500	2 500
	Title 1 — Total	7 090 000	- 276 110	6 813 890
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 655 000	59 840	1 714 840
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	512 000	177 520	689 520
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	28 000	5 400	33 400
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	24 000	- 1 750	22 250
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	6 000	- 1 100	4 900
	Title 2 — Total	2 225 000	239 910	2 464 910
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	5 000	- 2 500	2 500
3 2	INFORMATION AND PUBLICATIONS	90 000	6 000	96 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	395 000	32 700	427 700
	Title 3 — Total	490 000	36 200	526 200
	GRAND TOTAL	9 805 000	0	9 805 000

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**Statement of revenue and expenditure of the European Institute of Innovation and Technology
for the financial year 2013 — amending budget No 5**

(2014/C 90/46)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 5	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	90 916 518		90 916 518
	Title 2 — Total	90 916 518		90 916 518
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)			
3 0	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	2 545 663		2 545 663
	Title 3 — Total	2 545 663		2 545 663
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	24 406		24 406
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.		p.m.
	Title 5 — Total	24 406		24 406
6	SURPLUS, BALANCES			
6 0	SURPLUS, BALANCES	2 805 811,32	907 674,43	3 713 485,75
	Title 6 — Total	2 805 811,32	907 674,43	3 713 485,75
	GRAND TOTAL	97 852 398,32	907 674,43	98 760 072,75

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Amending budget No 5		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	3 328 000	3 328 000			3 328 000	3 328 000
1 2	RECRUITMENT EXPENSES	222 000	222 000			222 000	222 000
1 3	MISSION	320 000	320 000			320 000	320 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	76 435	76 435			76 435	76 435
1 5	TRAINING	100 400	100 400			100 400	100 400
1 6	EXTERNAL STAFF AND LINGUISTIC SUPPORT	200 000	200 000			200 000	200 000
1 7	REPRESENTATION	1 500	1 500			1 500	1 500
	Title 1 — Total	4 248 335	4 248 335			4 248 335	4 248 335
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	BUILDING AND ASSOCIATED COSTS	47 200	47 200			47 200	47 200
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	295 500	295 500			295 500	295 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	29 500	29 500			29 500	29 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	273 300	273 300			273 300	273 300
2 4	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	13 000	13 000			13 000	13 000
2 5	MEETING EXPENSES	273 000	273 000			273 000	273 000
	Title 2 — Total	931 500	931 500			931 500	931 500
3	OPERATIONAL EXPENDITURE						
3 0	GRANTS	133 031 230,32	90 785 653,32	907 674,43	907 674,43	133 938 904,75	91 693 327,75
3 1	KNOWLEDGE AND INNOVATION COMMUNITIES	1 519 000	931 910			1 519 000	931 910
3 2	COMMUNICATION AND OUTREACH	1 460 000	801 000			1 460 000	801 000
3 3	STRATEGY AND STAKEHOLDER RELATIONS	100 000	154 000			100 000	154 000
	Title 3 — Total	136 110 230,32	92 672 563,32	907 674,43	907 674,43	137 017 904,75	93 580 237,75
	GRAND TOTAL	141 290 065,32	97 852 398,32	907 674,43	907 674,43	142 197 739,75	98 760 072,75

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**Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking (F4E)
for the financial year 2013 — amending budget No 2**

(2014/C 90/47)

REVENUE

Title Chapter	Heading	Budget 2013		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE						
1 1 0	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	865 510 000	494 812 495		- 289 200 000	865 510 000	205 612 495
1 1 1	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE		475 084,88		49 200 000		49 675 084,88
	CHAPTER 1 1 — TOTAL	865 510 000	495 287 579,88		- 240 000 000	865 510 000	255 287 579,88
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE						
1 2 0	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	39 390 000	39 390 000			39 390 000	39 390 000
1 2 1	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	2 454 030,72	2 454 030,72	4 146,66	4 146,66	2 458 177,38	2 458 177,38
	CHAPTER 1 2 — TOTAL	41 844 030,72	41 844 030,72	4 146,66	4 146,66	41 848 177,38	41 848 177,38
	Title 1 — Total	907 354 030,72	537 131 610,60	4 146,66	- 239 995 853,34	907 358 177,38	297 135 757,26
2	REVENUE FROM SERVICES RENDERED						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	4 300 000	4 300 000			4 300 000	4 300 000
	Title 2 — Total	4 300 000	4 300 000			4 300 000	4 300 000
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	105 000 000	130 000 000			105 000 000	130 000 000
	Title 3 — Total	105 000 000	130 000 000			105 000 000	130 000 000
4	MISCELLANEOUS REVENUE						
4 1	MISCELLANEOUS REVENUE	37 576,52	37 576,52	49 552,75	49 552,75	87 129,27	87 129,27
	Title 4 — Total	37 576,52	37 576,52	49 552,75	49 552,75	87 129,27	87 129,27

Title Chapter	Heading	Budget 2013		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
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.
	Title 5 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	1 016 691 607,24	671 469 187,12	53 699,41	- 239 946 300,59	1 016 745 306,65	431 522 886,53

EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	23 780 200	23 780 200			23 780 200	23 780 200
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	7 238 000	7 238 000	219 000	219 000	7 457 000	7 457 000
1 3	MISSIONS AND DUTY TRAVEL	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	50 000	50 000	730 000	730 000
1 5	REPRESENTATION	20 000	20 000	- 4 000	- 4 000	16 000	16 000
1 6	TRAINING	735 000	735 000	5 000	53 000	788 000	788 000
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 221 800	1 221 800	- 28 000	- 28 000	1 193 800	1 193 800
1 8	TRAINEESHIPS	70 000	70 000	- 22 000	- 22 000	48 000	48 000
	Title 1 — Total	35 445 000	35 445 000	268 000	268 000	35 713 000	35 713 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 205 000	1 205 000	- 30 000	- 30 000	1 175 000	1 175 000
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	2 985 000	2 985 000	- 5 000	- 5 000	2 980 000	2 980 000
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	530 000	530 000	- 63 000	- 63 000	467 000	467 000
2 4	EVENTS AND COMMUNICATION	205 000	205 000	- 75 000	- 75 000	130 000	130 000
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 355 000	1 355 000	- 55 000	- 55 000	1 300 000	1 300 000
2 6	POSTAGE AND TELECOMMUNICATIONS	390 000	390 000	- 25 000	- 25 000	365 000	365 000
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	460 000	460 000	- 15 000	- 15 000	445 000	445 000
	Title 2 — Total	7 130 000	7 130 000	- 268 000	- 268 000	6 862 000	6 862 000
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	846 277 447,24	475 764 187,12	6 704 611,41	- 239 946 300,59	852 982 058,65	235 817 886,53

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2013		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	TECHNOLOGY FOR ITER AND DEMO	14 727 280	10 500 000	- 5 280 912		9 446 368	10 500 000
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	4 122 180	9 530 000			4 122 180	9 530 000
3 4	OTHER EXPENDITURE	3 989 700	3 100 000	- 1 370 000		2 619 700	3 100 000
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	105 000 000	130 000 000			10 000 000	130 000 000
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPEN- DITURE	p.m.	p.m.			p.m.	p.m.
	Title 3 — Total	974 116 607,24	628 894 187,12	53 699,41	- 239 946 300,59	974 170 306,65	388 947 886,53
	GRAND TOTAL	1 016 691 607,24	671 469 187,12	53 699,41	- 239 946 300,59	1 016 745 306,65	431 522 886,53

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CORRIGENDA

Corrigendum to Statement of revenue and expenditure of the Executive Agency for Small and Medium-sized Enterprises for the financial year 2013 — amending budget No 1*(Official Journal of the European Union C 58 of 28 February 2014)*

(2014/C 90/48)

On the cover page and page 25:

for:

'Executive Agency for Small and Medium-sized Enterprises',

read:

'Executive Agency for Competitiveness and Innovation'.

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Publications Office of the European Union
2985 Luxembourg
LUXEMBOURG

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