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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 Environment Agency
for the financial year 2012 — Amending Budget No 1***(2012/C 397/01)*

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
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	41 627 249	61 108	41 688 357
	Title 1 — Total	41 627 249	61 108	41 688 357
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.		p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	—		—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	—	7 347	7 347
	Title 2 — Total	p.m.	7 347	7 347
	GRAND TOTAL	41 627 249	68 455	41 695 704

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 886 861	- 271 000	21 615 861
1 2	EXPENDITURE RELATED TO RECRUITMENT	120 000	305 350	425 350
1 3	MISSIONS AND DUTY TRAVEL	950 000		950 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	800 000		800 000
1 6	SOCIAL SERVICES	5 000		5 000
	Title 1 — Total	23 761 861	34 350	23 796 211
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 235 170	- 141 000	3 094 170
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	36 000	186 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	500 000		500 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	- 5 000	7 000
2 5	EEA GOVERNANCE	205 000	- 10 000	195 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	4 112 170	- 120 000	3 992 170
3	OPERATING EXPENDITURE			
3 3	RESOURCES	11 682 940	200 760	11 883 700
3 4	STRATEGIC ACTIONS	—		—
3 5	STRATEGIC ACTIONS	2 070 278	- 46 655	2 023 623
3 6	STRATEGIC ACTIONS	—		—
	Title 3 — Total	13 753 218	154 105	13 907 323
	GRAND TOTAL	41 627 249	68 455	41 695 704

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2012 — Amending Budget No 2**

(2012/C 397/02)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 OF THE GENERAL BUDGET)	p.m.		p.m.
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA (ARTICLE 15 03 03 OF THE GENERAL BUDGET)	p.m.		p.m.
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27 OF THE GENERAL BUDGET)	20 044 530		20 044 530
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	100 000		100 000
	Title 1 — Total	20 144 530		20 144 530
4	REVENUE FROM OTHER SOURCES			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	2 805		2 805
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	133 010		133 010
	Title 4 — Total	135 815		135 815
5	MEDA-ETE			
5 0	MEDA-ETE	—		—
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	248 467		248 467
	Title 5 — Total	248 467		248 467
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.		p.m.
	Title 8 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS	p.m.		p.m.
	Title 10 — Total	p.m.		p.m.
	GRAND TOTAL	20 528 812		20 528 812

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	13 227 564	13 227 564	- 412 194	- 412 194	12 815 370	12 815 370
1 3	MISSIONS AND DUTY TRAVELS	108 000	108 000	42 899	42 899	150 899	150 899
1 4	SOCIOMEDICAL INFRASTRUCTURE	202 290	202 290	25 000	25 000	227 290	227 290
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	68 000	68 000	- 28 655	- 28 655	39 345	39 345
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000			12 000	12 000
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.	p.m.			p.m.	p.m.
	Title 1 — Total	13 617 854	13 617 854	- 372 950	- 372 950	13 244 904	13 244 904
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	516 281	516 281	- 5 498	- 5 498	510 783	510 783
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	705 639	705 639	59 957	59 957	765 596	765 596
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 800	25 800	17 500	17 500	43 300	43 300
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	90 280	90 280	- 21 109	- 21 109	69 171	69 171
2 4	POST AND TELECOMMUNICATIONS	38 000	38 000	- 7 900	- 7 900	30 100	30 100
2 5	MEETINGS AND ASSOCIATED COSTS	120 000	120 000	- 12 000	- 12 000	108 000	108 000
	Title 2 — Total	1 496 000	1 496 000	30 950	30 950	1 526 950	1 526 950
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	903 500	903 500	58 602	13 000	962 102	916 500
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 298 600	3 298 600	237 998	329 000	3 536 598	3 627 600
3 2	OPERATIONAL MISSIONS	828 576	828 576	45 400		873 976	828 576
	Title 3 — Total	5 030 676	5 030 676	342 000	342 000	5 372 676	5 372 676
4	EARMARKED EXPENDITURE						
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	—	—			—	—
4 2	COOPERATION WITH OTHER EUROPEAN AGENCIES	—	—			—	—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	135 815	135 815			135 815	135 815
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	—	—			—	—
	Title 4 — Total	135 815	135 815			135 815	135 815
5	EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494						
5 1	HUMAN RESOURCES	66 542	66 542			66 542	66 542
5 2	TRAVELS AND PER DIEMS	117 067	117 067			117 067	117 067
5 3	OTHER COSTS AND SERVICES	63 926	63 926			63 926	63 926
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	—	—			—	—
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	932	932			932	932
5 6	FINANCIAL AUDITING	—	—			—	—
5 7	CONTINGENCIES	—	—			—	—
	Title 5 — Total	248 467	248 467			248 467	248 467
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	20 528 812	20 528 812	0,—	0,—	20 528 812	20 528 812

Remarks

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

Commitments		Payments	
		2012	2013
Pre-2012 Commitments still outstanding	134 397	134 397	—
Appropriations 2012	962 102	782 103	179 999
Total	1 096 499	916 500	179 999

Remarks

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

Commitments		Payments	
		2012	2013
Pre-2012 Commitments still outstanding	1 696 125	1 696 125	—
Appropriations 2012	3 536 598	1 931 475	1 605 123
Total	5 232 723	3 627 600	1 605 123

Remarks

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

Commitments		Payments	
		2012	2013
Pre-2012 Commitments still outstanding	136 203	136 203	—
Appropriations 2012	873 976	692 373	181 603
Total	1 010 179	828 576	181 603

Establishment plan

Function group and grade	2012		2011		Situation posts used on 31 December 2010	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—		—		—	
AD 15	—		—		—	
AD 14	—	1	—	1	—	1
AD 13	—	4	—	4	—	
AD 12	—	8	—	4	—	5
AD 11	—	10	—	12	—	11
AD 10	—	3	—	4	—	3
AD 9	—	11	—	11	—	12
AD 8	—	9	—	5	—	4
AD 7	—	12	—	18	—	20
AD 6	—		—		—	1
AD 5	—	3	—	2	—	
Sub total AD	—	61	—	61	—	57
AST 11	—	—	—		—	
AST 10	—	5	—	4	—	
AST 9	—	4	—	6	—	6
AST 8	—	5	—	1	—	4
AST 7	—	6	—	6	—	5
AST 6	—	2	—	7	—	6
AST 5	—	4	—	1	—	2
AST 4	—	3	—	5	—	4
AST 3	—	4	—	2	—	5
AST 2	—	2	—	3	—	3
AST 1	—	—	—		—	
Sub total AST	—	35	—	35	—	35
Total	—	96	—	96	—	92

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

Contract staff posts	Actually filled at 31.12.2010	2011	2012
FG IV	4	4	5
FG III	17	17	20
FG II	11	13	11
FG I			
Total	32	34	36
Local agents	2	2	2
Seconded national experts posts	2	2	2
Total	33	38	36

Additional information on European Training Foundation's 2012 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu, in 'Register of Documents' section.

**Statement of revenue and expenditure of the European Monitoring Centre
for Drugs and Drug Addiction for the financial year 2012 — Amending Budget No 1**

(2012/C 397/03)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	15 550 920		15 550 920
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	350 000		350 000
	Title 1 — Total	15 900 920		15 900 920
2	OTHER SUBSIDIES			
2 1	NORWAY PARTICIPATION	414 789	1 298	416 087
2 2	PRE-ACCESSION STRATEGY	100 000	- 100 000	0,—
	Title 2 — Total	514 789	- 98 702	416 087
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
	GRAND TOTAL	16 415 709	- 98 702	16 317 007

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 802 500	206 815	9 009 315
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
	Title 1 — Total	8 802 500	206 815	9 009 315
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	2 491 791	- 196 159	2 295 632
	Title 2 — Total	2 491 791	- 196 159	2 295 632
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 771 418	- 109 358	4 662 060
	Title 3 — Total	4 771 418	- 109 358	4 662 060
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	350 000		350 000
	Title 4 — Total	350 000		350 000
5	RESERVE			
5 3	EXPENDITURE IPA 4	—		—
	Title 5 — Total	—		—
	GRAND TOTAL	16 415 709	- 98 702	16 317 007

Establishment plan

Function group and grade	2011				2012	
	31.12.2011		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	1	—	1	—
AD 13	—	2	1	2	1	2
AD 12	3	4	4	8	4	10
AD 11	2	6	3	8	3	10
AD 10	—	6	1	15	1	13
AD 9	1	3	—	7	—	7
AD 8	—	2	—	4	—	2
AD 7	—	7	—	—	—	—
AD 6	—	11	—	—	—	—
AD 5	—	—	—	—	—	—
Total AD	6	42	10	45	10	45
AST 11	1	—	1	—	1	—
AST 10	—	—	—	2	—	2
AST 9	—	2	—	4	—	5
AST 8	1	2	2	5	2	7
AST 7	2	2	1	4	1	6
AST 6	1	1	1	4	1	1
AST 5	—	7	2	3	1	2
AST 4	2	7	—	—	—	—
AST 3	—	1	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	7	22	7	22	6	23
Total	13	64	17	67	16	68
Grand total	77		84		84	

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

Contract staff posts	2011	2012
FG IV	—	—
FG III	10	11
FG II	12	13
FG I	3	3
Total	25	27
Seconded national experts posts	1	1
Total	26	28

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/04)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000		56 727 000
	Title 2 — Total	56 727 000		56 727 000
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 350 000	124 000	1 474 000
	Title 3 — Total	1 350 000	124 000	1 474 000
	GRAND TOTAL	58 077 000	124 000	58 201 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 655 000	- 180 008	28 474 992
1 3	MISSIONS AND TRAVEL	1 000 000		1 000 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	150 000		150 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	415 000		415 000
1 7	REPRESENTATION EXPENSES	25 000	- 8 000	17 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	928 000		928 000
	Title 1 — Total	31 173 000	- 188 008	30 984 992
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 183 000	- 122 149	3 060 851
2 1	DATA PROCESSING	1 935 000	385 142	2 320 142
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	238 000	- 38 100	199 900
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	269 000	38 100	307 100
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	293 000	- 40 000	253 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	725 000	- 50 000	675 000
	Title 2 — Total	6 643 000	172 993	6 815 993
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	20 261 000	139 015	20 400 015
	Title 3 — Total	20 261 000	139 015	20 400 015
	GRAND TOTAL	58 077 000	124 000	58 201 000

**Statement of revenue and expenditure of the Translation Centre
for the Bodies of the European Union for the financial year 2012 — Amending Budget No 1**
(2012/C 397/05)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	39 925 000	- 1 804 900	38 120 100
	Title 1 — Total	39 925 000	- 1 804 900	38 120 100
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	2 258 100	198 500	2 456 600
	Title 3 — Total	2 258 100	198 500	2 456 600
4	OTHER REVENUE			
4 0	OTHER REVENUE	495 000	- 42 000	453 000
	Title 4 — Total	495 000	- 42 000	453 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVE FUNDS FROM PREVIOUS YEARS			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVE FUNDS FROM PREVIOUS YEARS	1 373 300	2 431 249	3 804 549
	Title 5 — Total	1 373 300	2 431 249	3 804 549
6	REFUNDS			
6 0	REFUNDS TO CLIENTS	p.m.		p.m.
6 1	EXTRAORDINARY REFUNDS			
	Title 6 — Total	p.m.		p.m.
	GRAND TOTAL	44 051 400	782 849	44 834 249

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 112 900	- 750 000	24 362 900
1 3	MISSIONS AND TRAVEL	70 000		70 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	339 300	72 000	411 300
1 5	MOBILITY	p.m.		p.m.
1 6	SOCIAL SERVICES	144 900		144 900
1 7	ENTERTAINMENT AND REPRESENTATION	3 000		3 000
1 9	PENSIONS	p.m.		p.m.
	Title 1 — Total	25 670 100	- 678 000	24 992 100
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 207 900	- 158 600	2 049 300
2 1	DATA PROCESSING	2 591 000	56 400	2 647 400
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 100	5 500	93 600
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	213 100	6 300	219 400
2 4	POSTAGE AND TELECOMMUNICATIONS	342 900		342 900
2 5	EXPENDITURE ON MEETINGS	10 000		10 000
2 6	GOVERNING BODY OF THE CENTRE	92 000	16 000	108 000
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	25 000		25 000
	Title 2 — Total	5 570 000	- 74 400	5 495 600
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	12 124 300	375 700	12 500 000
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	687 000	20 475	707 475
	Title 3 — Total	12 811 300	396 175	13 207 475
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	1 139 074	1 139 074
	Title 10 — Total	p.m.	1 139 074	1 139 074
	GRAND TOTAL	44 051 400	782 849	44 834 249

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	—
AD 14	1	1	1	—	—	1
AD 13	—	1	—	—	1	—
AD 12	8	6	5	5	5	5
AD 11	10	8	9	9	9	9
AD 10	8	10	9	5	4	5
AD 9	3	4	4	10	10	8
AD 8	3	2	2	9	9	6
AD 7	9	9	8	22	20	15
AD 6	4	3	1	16	19	23
AD 5	1	1	3	14	15	15
Total AD	47	45	42	91	93	87
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	5	5	4	—	—	—
AST 7	2	1	3	3	4	3
AST 6	3	4	3	2	4	4
AST 5	1	—	1	6	5	6
AST 4	5	4	3	13	17	11
AST 3	2	4	5	21	21	18
AST 2	—	—	—	7	11	7
AST 1	—	—	—	6	6	17
Total AST	18	18	19	59	69	67
Total	65	63	61	150	162	154

**Statement of revenue and expenditure of the European Union Agency
for Fundamental Rights for the financial year 2012 — Amending Budget No 1**

(2012/C 397/06)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	20 376 020		20 376 020
	Title 2 — Total	20 376 020		20 376 020
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	270 887	270 887
	Title 9 — Total	p.m.	270 887	270 887
	GRAND TOTAL	20 376 020	270 887	20 646 907

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 355 000		9 355 000
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	141 000		141 000
1 3	MISSIONS AND DUTY TRAVEL	420 000		420 000
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	360 000		360 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	150 000		150 000
1 6	SOCIAL WELFARE	455 000		455 000
1 7	ENTERTAINMENT AND REPRESENTATION	6 000		6 000
1 9	RESERVE FOR TITLE 1	p.m.		p.m.
	Title 1 — Total	10 887 000		10 887 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	838 000	244 000	1 082 000
2 1	DATA PROCESSING	668 000		668 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	64 000		64 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	118 000		118 000
2 4	POSTAGE AND TELECOMMUNICATIONS	191 000		191 000
2 5	EXPENDITURE ON MEETINGS	26 000		26 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	33 020		33 020
2 9	RESERVE FOR TITLE 2	p.m.		p.m.
	Title 2 — Total	1 938 020	244 000	2 182 020
3	OPERATIONAL EXPENDITURE			
3 1	DIGNITY	p.m.		p.m.
3 2	FREEDOMS	525 000		525 000
3 3	EQUALITY	2 327 000	26 887	2 353 887
3 4	SOLIDARITY	p.m.		p.m.
3 5	CITIZENS' RIGHTS	p.m.		p.m.
3 6	JUSTICE	2 250 000		2 250 000
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 728 000		1 728 000
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	455 000		455 000
3 9	RESERVE FOR TITLE 3	266 000		266 000
	Title 3 — Total	7 551 000	26 887	7 577 887
	GRAND TOTAL	20 376 020	270 887	20 646 907

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2012 — Amending Budget No 2**

(2012/C 397/07)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 176 777,98	19 176 777,98	8 775	8 775	19 185 552,98	19 185 552,98
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	590 000	590 000			590 000	590 000
1 3	MISSIONS AND DUTY TRAVEL	135 688,94	135 688,94	3 147,25	3 147,25	138 836,19	138 836,19
1 4	SOCIOMEDICAL STRUCTURE	400 000	400 000			400 000	400 000
1 6	SOCIAL MEASURES	406 000	406 000	1 200	1 200	407 200	407 200
1 7	ENTERTAINMENT AND REPRESENTATION	40 000	40 000			40 000	40 000
	Title 1 — Total	20 748 466,92	20 748 466,92	13 122,25	13 122,25	20 761 589,17	20 761 589,17
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 307 622,26	3 307 622,26	93 598,15	93 598,15	3 401 220,41	3 401 220,41
2 1	INFORMATION TECHNOLOGY PURCHASES	487 699	487 699			487 699	487 699
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 000	88 000			88 000	88 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	228 735,99	228 735,99			228 735,99	228 735,99
2 4	POSTAGE AND TELECOMMUNICATIONS	245 000	245 000			245 000	245 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	120 000	120 000	889	889	120 889	120 889
	Title 2 — Total	4 477 057,25	4 477 057,25	94 487,15	94 487,15	4 571 544,40	4 571 544,40
3	OPERATIONAL EXPENDITURE						
3 0	SATELLITE AIS AND MARITIME SURVEILLANCE	500 000	250 000			500 000	250 000
3 1	DEVELOPMENT OF DATABASES	4 171 677	5 036 334	752 000	752 000	4 923 677	5 788 334
3 2	INFORMATION AND PUBLISHING	80 000	80 000			80 000	80 000
3 3	MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES	836 000	895 500	140 850	140 850	976 850	1 036 350
3 4	TRANSLATION COSTS	200 000	200 000			200 000	200 000
3 5	STUDIES	355 000	355 000			355 000	355 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	785 000	785 000	321,15	321,15	785 321,15	785 321,15
3 7	TRAINING LINKED TO MARITIME AFFAIRS	816 000	846 000			816 000	846 000
3 8	ANTI-POLLUTION MEASURES	20 532 463	21 045 463			20 532 463	21 045 463
3 9	LONG RANGE IDENTIFICATION AND TRACKING DATA (LRIT)	1 760 000	2 911 952	150 000	150 000	1 910 000	3 061 952
	Title 3 — Total	30 036 140	32 405 249	1 043 171,15	1 043 171,15	31 079 311,15	33 448 420,15
	GRAND TOTAL	55 261 664,17	57 630 773,17	1 150 780,55	1 150 780,55	56 412 444,72	58 781 553,72

**Statement of revenue and expenditure of the European Network and Information Security Agency
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/08)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	8 335 802	- 391 985	7 943 817
	Title 1 — Total	8 335 802	- 391 985	7 943 817
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	214 347		214 347
	Title 2 — Total	214 347		214 347
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	8 550 149	- 391 985	8 158 164

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 988 647	- 337 852	4 650 795
1 2	RECRUITMENT EXPENDITURE	251 335	- 57 000	194 335
1 3	SOCIOMEDICAL SERVICES AND TRAINING	153 000	- 40 000	113 000
1 4	TEMPORARY ASSISTANCE	139 062	235 500	374 562
	Title 1 — Total	5 532 044	- 199 352	5 332 692
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	249 000	- 48 500	200 500
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	46 000	1 500	47 500
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	76 000	2 000	78 000
2 3	ICT	180 000	44 000	224 000
	Title 2 — Total	551 000	- 1 000	550 000
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	688 000	74 633	762 633
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	239 256	51 360	290 616
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	p.m.		p.m.
3 4	INTERNAL AUDIT CAPABILITY	p.m.		p.m.
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	p.m.		p.m.
3 6	CORE OPERATIONAL ACTIVITIES	1 539 849	- 317 626	1 222 223
	Title 3 — Total	2 467 105	- 191 633	2 275 472
	GRAND TOTAL	8 550 149	- 391 985	8 158 164

**Statement of revenue and expenditure of the European Agency
for the Management of Operational Cooperation at the External Borders
of the Member States of the European Union (Frontex)
for the financial year 2012 — Amending Budget No 2**

(2012/C 397/09)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	84 960 000	4 618 000	89 578 000
9 1	OTHER REVENUE	p.m.		p.m.
9 4	EARMARKED REVENUE	p.m.		p.m.
	Title 9 — Total	84 960 000	4 618 000	89 578 000
	GRAND TOTAL	84 960 000	4 618 000	89 578 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	19 150 000		19 150 000
1 2	RECRUITMENT	114 000		114 000
1 3	ADMINISTRATIVE MISSIONS	500 000		500 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	61 000		61 000
1 5	OTHER STAFF-RELATED EXPENDITURE	725 000		725 000
1 6	SOCIAL WELFARE	p.m.		p.m.
	Title 1 — Total	20 550 000		20 550 000
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 805 000		3 805 000
2 1	DATA-PROCESSING	4 117 000		4 117 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 000		80 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	720 000		720 000
2 4	POSTAL CHARGES	100 000		100 000
2 5	NON-OPERATIONAL MEETINGS	600 000		600 000
2 6	AUDIT AND EVALUATION	655 000		655 000
	Title 2 — Total	10 077 000		10 077 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	42 493 000	4 500 000	46 993 000
3 1	RISK ANALYSIS AND SITUATION CENTER	2 450 000		2 450 000
3 2	TRAINING	4 000 000		4 000 000
3 3	RESEARCH AND DEVELOPMENT AND EUROSUR	2 340 000		2 340 000
3 4	POOLED RESOURCES	1 000 000		1 000 000
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	2 050 000	118 000	2 168 000
	Title 3 — Total	54 333 000	4 618 000	58 951 000
	GRAND TOTAL	84 960 000	4 618 000	89 578 000

**Statement of revenue and expenditure of the European Chemicals Agency
for the financial year 2012 — Amending Budget No 2**

(2012/C 397/10)

Remarks

The amending budget figures include the transfers made up to the date of the amending budget. The analytical table of transfers is published on the Agency's website.

The revenue from fees and charges in the amending budget is now divided between Chapter 1 0 and Chapter 1 9 — Reserve.

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	17 207 800	9 090 200	26 298 000
1 9	RESERVE		230 198 367	230 198 367
	Title 1 — Total	17 207 800	239 288 567	256 496 367
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	4 684 040		4 684 040
	Title 2 — Total	4 684 040		4 684 040
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	OTHER CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	1 745 000		1 745 000
	Title 5 — Total	1 745 000		1 745 000
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	185 676	185 676
	Title 6 — Total	p.m.	185 676	185 676
9	ADMINISTRATIVE OPERATIONS			
9 0	ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	23 636 840	239 474 243	263 111 083

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	56 019 668	56 019 668	16 250	16 250	56 035 918	56 035 918
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 095 700	1 095 700			1 095 700	1 095 700
1 3	MISSIONS AND DUTY TRAVELS	83 000	83 000			83 000	83 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	976 777	976 777			976 777	976 777
1 5	TRAINING	1 740 200	1 740 200			1 740 200	1 740 200
1 6	EXTERNAL SERVICES	1 497 100	1 497 100			1 497 100	1 497 100
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	37 000	37 000			37 000	37 000
	Title 1 — Total	61 449 445	61 449 445	16 250	16 250	61 465 695	61 465 695
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 490 525	8 490 525			8 490 525	8 490 525
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	5 568 695	5 568 695			5 568 695	5 568 695
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	337 324	337 324			337 324	337 324
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	929 556	929 556			929 556	929 556
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
2 5	MEETINGS EXPENDITURE	32 400	32 400			32 400	32 400
	Title 2 — Total	15 358 500	15 358 500			15 358 500	15 358 500
3	OPERATING EXPENDITURE — REACH						
3 0	REACH	27 072 760	27 072 760			27 072 760	27 072 760
3 1	HELPDESK AND TECHNICAL GUIDANCE						
3 2	COMMUNICATION						
3 3	THE COMMITTEES AND THE FORUM						
3 4	IT SUPPORT FOR REACH OPERATIONS						
3 5	REACH OPERATIONS						
3 6	BOARD OF APPEAL						
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES						

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 8	INTERNATIONAL ACTIVITIES	210 000	622 440			210 000	622 440
3 9	IPA EXPENSES RELATED TO EAR-MARKED REVENUE	p.m.	p.m.	169 426	169 426	169 426	169 426
	Title 3 — Total	27 282 760	27 695 200	169 426	169 426	27 452 186	27 864 626
4	OPERATING EXPENDITURE — BIOCIDES						
4 0	OPERATING EXPENDITURE — BIOCIDES	1 225 610	1 225 610			1 225 610	1 225 610
4 8	INTERNATIONAL ACTIVITIES	10 900	10 900			10 900	10 900
4 9	EARMARKED OPERATIONS	500 000	500 000			500 000	500 000
	Title 4 — Total	1 736 510	1 736 510			1 736 510	1 736 510
5	OPERATING EXPENDITURE — PIC						
5 0	OPERATING EXPENDITURE — PIC	1 110 386	1 110 386			1 110 386	1 110 386
	Title 5 — Total	1 110 386	1 110 386			1 110 386	1 110 386
9	OTHER EXPENDITURE — RESERVE						
9 0	OTHER EXPENDITURE — RESERVE — REACH	146 485 167	146 485 167	9 090 200	9 090 200	155 575 367	155 575 367
	Title 9 — Total	146 485 167	146 485 167	9 090 200	9 090 200	155 575 367	155 575 367
	GRAND TOTAL	253 422 768	253 835 208	9 275 876	9 275 876	262 698 644	263 111 084

Establishment plan

Category and career	Temporary posts		
	2012		
	REACH	Biocides	PIC
AD 16	—	—	—
AD 15	1	—	—
AD 14	2	—	—
AD 13	11	—	—
AD 12	23	1	—
AD 11	25	1	—
AD 10	30	1	—
AD 9	42	1	—
AD 8	39	3	1
AD 7	47	2	—
AD 6	63	2	—
AD 5	28	—	—
Total AD	311	11	1
AST 11	—	—	—
AST 10	1	—	—
AST 9	5	—	—
AST 8	7	—	—
AST 7	14	—	1
AST 6	20	—	—
AST 5	27	—	—
AST 4	28	—	—
AST 3	21	—	1
AST 2	17	—	—
AST 1	5	—	—
Total AST	145	—	2
Total	456	11	3

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/11)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	7 741 800		7 741 800
	Title 2 — Total	7 741 800		7 741 800
	GRAND TOTAL	7 741 800		7 741 800

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	SALARIES	2 725 000	- 31 000	2 694 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	20 000	23 000	43 000
1 3	MISSION EXPENSES	45 000		45 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	8 000	38 000
1 5	TRAINING	55 000		55 000
1 6	EXTERNAL SERVICES	70 000		70 000
1 7	RECEPTIONS AND EVENTS	15 000		15 000
	Title 1 — Total	2 960 000	0,—	2 960 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	OFFICES	492 800	49 500	542 300
2 1	PURCHASE OF COMPUTER EQUIPMENT	130 000	70 000	200 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000		110 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 000		40 000
2 4	TELECOMMUNICATIONS AND POSTAGE	60 000	- 9 500	50 500
2 5	MEETINGS	250 000	- 90 000	160 000
2 6	RUNNING COSTS	45 000		45 000
2 7	INFORMATION AND PUBLISHING	40 000		40 000
2 8	STUDIES	20 000	- 20 000	—
	Title 2 — Total	1 187 800	0,—	1 187 800
3	OPERATING EXPENDITURE			
3 0	TRANSLATION	200 000		200 000
3 1	INSTITUTIONAL SETUP AND BODIES OF EIGE	—		—
3 2	COMPARABLE AND RELIABLE DATA AND GE INDICATORS ON GENDER EQUALITY	1 260 000		1 260 000
3 3	COLLECTING AND PROCESSING METHODS AND PRACICES FOR GENDER EQUALITY WORK	1 060 000		1 060 000
3 4	RESOURCE AND DOCUMENTATION CENTRE	534 000		534 000
3 5	AWARENESS-RAISING, NETWORKING AND COMMUNICATION	540 000		540 000
	Title 3 — Total	3 594 000		3 594 000
	GRAND TOTAL	7 741 800	0,—	7 741 800

**Statement of revenue and expenditure of the European Research Council Executive Agency
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/12)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	22 346 150	150 000	22 496 150
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	101 000		101 000
1 3	MISSION EXPENSES AND OTHER RELATED EXPENSES	470 000	- 4 000	466 000
1 4	SOCIAL INFRASTRUCTURE AND TRAINING EXPENSES	762 000	- 95 117	666 883
1 6	SOCIAL SERVICE: OTHER EXPENSES	384 000	- 103 000	281 000
1 7	REPRESENTATION AND ENTERTAINMENT EXPENSES	23 000		23 000
	Title 1 — Total	24 086 150	- 52 117	24 034 033
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	OFFICES	5 487 000	- 12 913	5 474 087
2 1	INFORMATICS	6 499 000	- 36 000	6 463 000
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	121 500	- 40 084	81 416
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	98 750	- 24 295	74 455
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	746 100	- 1 091	745 009
2 5	INTERNAL MEETINGS EXPENSES	16 500		16 500
2 6	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENSES	1 687 000	- 147 500	1 539 500
2 7	EXPENSES WITH CONSOLIDATED ENTITIES	272 000		272 000
	Title 2 — Total	14 927 850	- 261 883	14 665 967
	GRAND TOTAL	39 014 000	- 314 000	38 700 000

**Statement of revenue and expenditure of the Fuel Cells and Hydrogen Joint Undertaking
for the financial year 2012 — Amending budgets Nos 1 and 2**

(2012/C 397/13)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
2	REVENUE			
2 0	REVENUE	83 311 640		83 311 640
	Title 2 — Total	83 311 640		83 311 640
3	CARRY-OVERS FROM 2009, 2010 AND 2011			
3 0	CARRY-OVERS FROM 2009, 2010 AND 2011	11 437 138	236 780	11 673 918
	Title 3 — Total	11 437 138	236 780	11 673 918
	GRAND TOTAL	94 748 778	236 780	94 985 558

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budgets Nos 1 and 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	2 238 000	2 238 000			2 238 000	2 238 000
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES	15 000	15 000			15 000	15 000
1 3	MISSIONS AND DUTY TRAVELS	140 000	140 000			140 000	140 000
1 4	OTHER STAFF COSTS (SOCIOMEDICAL STRUCTURE)	42 000	42 000			42 000	42 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	15 000	15 000			15 000	15 000
	Title 1 — Total	2 450 000	2 450 000			2 450 000	2 450 000
2	OTHER ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	308 500	308 500			308 500	308 500
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	165 000	165 000			165 000	165 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	17 000	17 000			17 000	17 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	41 000	41 000			41 000	41 000
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	15 612	15 612			15 612	15 612
2 5	EXPENDITURES ON FORMAL MEETINGS	44 500	44 500			44 500	44 500
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL EXPENDITURES	750 000	750 000			750 000	750 000
2 7	STUDIES	5 000	5 000			5 000	5 000
2 8	EXPERT CONTRACTS AND MEETINGS AND E-FP7	627 000	627 000			627 000	627 000
	Title 2 — Total	1 973 612	1 973 612			1 973 612	1 973 612
3	OPERATIONAL ACTIVITIES						
3 0	IMPLEMENTING THE RESEARCH AGENDA OF THE FCH JOINT UNDERTAKING	90 325 166	63 003 726	236 780	- 3 524 324	90 561 946	59 479 402
	Title 3 — Total	90 325 166	63 003 726	236 780	- 3 524 324	90 561 946	59 479 402
	GRAND TOTAL	94 748 778	67 427 338	236 780	- 3 524 324	94 985 558	63 903 014

Statement of revenue and expenditure of the Artemis Joint Undertaking for the financial year 2012
— Amending Budget No 1
(2012/C 397/14)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	SUBSIDIES AND CONTRIBUTIONS			
1 0	SUBSIDIES AND CONTRIBUTIONS	56 246 787	- 15 580 358,71	40 666 428,29
	Title 1 — Total	56 246 787	- 15 580 358,71	40 666 428,29
2	SUBSIDY FROM ARTEMISIA			
2 0	SUBSIDY FROM ARTEMISIA	1 200 000		1 200 000
	Title 2 — Total	1 200 000		1 200 000
	GRAND TOTAL	57 446 787	- 15 580 358,71	41 866 428,29

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	1 276 680		1 276 680
1 2	STAFF RECRUITMENTS/MISCELLANEOUS EXPENDITURES	5 062	- 3 000	2 062
1 4	SOCIAL INFRASTRUCTURE & TRAINING	5 062	3 000	8 062
1 7	MISSIONS AND REPRESENTATION EXPENSES	60 746		60 746
	Title 1 — Total	1 347 550	0,—	1 347 550
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	263 233		263 233
2 1	INFORMATION TECHNOLOGY	80 995	20 000	100 995
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	4 050		4 050
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	6 075	7 000	13 075
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	9 112		9 112
2 6	EVALUATIONS AND REVIEWS	303 730		303 730
2 7	INNOVATION ACTIVITIES	50 622	- 27 000	23 622
2 8	PUBLICATION AND COMMUNICATION	232 860		232 860
2 9	AUDITS AND EVALUATIONS	30 373		30 373
	Title 2 — Total	981 050	0,—	981 050
3	OPERATIONAL ACTIVITIES			
3 1	SELECTED PROJECTS R&D	55 118 187	- 15 580 358,71	39 537 828,29
	Title 3 — Total	55 118 187	- 15 580 358,71	39 537 828,29
	GRAND TOTAL	57 446 787	- 15 580 358,71	41 866 428,29

**Statement of revenue and expenditure of the European Institute of Innovation and Technology
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/15)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	79 324 000		79 324 000
	Title 2 — Total	79 324 000		79 324 000
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)			
3 0	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	2 062 424		2 062 424
	Title 3 — Total	2 062 424		2 062 424
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 ADMINISTRATION OF THE INSTITUTION			
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	—	22 013	22 013
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	—	1 635	1 635
	Title 5 — Total	—	23 648	23 648
6	SURPLUS, BALANCES			
6 0	SURPLUS, BALANCES	—	5 039 771	5 039 771
	Title 6 — Total	—	5 039 771	5 039 771
	GRAND TOTAL	82 946 424	5 063 419	88 009 843

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	3 295 814	3 295 814	- 410 000	- 410 000	2 885 814	2 885 814
1 2	RECRUITMENT EXPENSES	242 263	242 263	- 150 000	- 150 000	92 263	92 263
1 3	MISSION	281 321	281 321			281 321	281 321
1 4	SOCIOMEDICAL INFRASTRUCTURE	67 200	67 200	- 25 200	- 25 200	42 000	42 000
1 5	TRAINING	103 500	103 500			103 500	103 500
1 6	EXTERNAL STAFF AND LINGUISTIC SUPPORT	443 520	443 520	39 480	39 480	483 000	483 000
1 7	REPRESENTATION	5 400	5 400			5 400	5 400
	Title 1 — Total	4 439 018	4 439 018	- 545 720	- 545 720	3 893 298	3 893 298
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	BUILDING AND ASSOCIATED COSTS	247 190	247 190	- 90 190	- 90 190	157 000	157 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	512 310	512 310	- 202 310	- 202 310	310 000	310 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	341 000	341 000	- 250 000	- 250 000	91 000	91 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	317 700	317 700	55 000	55 000	372 700	372 700
2 4	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	31 100	31 100	- 22 100	- 22 100	9 000	9 000
2 5	MEETING EXPENSES	281 500	281 500			281 500	281 500
	Title 2 — Total	1 730 800	1 730 800	- 509 600	- 509 600	1 221 200	1 221 200
3	OPERATIONAL EXPENDITURE						
3 0	GRANTS	81 718 473	63 503 400	6 959 239	7 386 071	88 677 712	70 889 471
3 1	KNOWLEDGE AND INNOVATION COMMUNITIES	870 100	920 260	- 94 000	- 340 260	776 100	580 000
3 2	COMMUNICATION AND OUTREACH	1 375 000	1 347 012	- 693 000	- 890 012	682 000	457 000
3 3	STRATEGY AND STAKEHOLDER RELATIONS	105 000	86 860	- 53 500	- 37 060	51 500	49 800
	Title 3 — Total	84 068 573	65 857 532	6 118 739	6 118 739	90 187 312	71 976 271
	GRAND TOTAL	90 238 391	72 027 350	5 063 419	5 063 419	95 301 810	77 090 769

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	2	1	1
AD 10	—	—	—	1	—	—
AD 9	—	—	—	3	3	2
AD 8	—	—	—	8	8	3
AD 7	—	—	—	2	2	1
AD 6	—	—	—	5	5	7
AD 5	—	—	—	1	1	1
Total AD	—	—	—	23	21	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	—	—
AST 4	—	—	—	1	4	4
AST 3	—	—	—	—	3	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	5	7	7
Grand Total	—	—	—	28	28	23

**Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking
for the financial year 2012**

(2012/C 397/16)

REVENUE

Title Chapter	Heading	Financial year 2012		Financial year 2011		Financial year 2010	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	1 067 900 000,—	364 058 818,11	361 519 760,—	190 435 799,—	343 340 000,—	146 217 454,13
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	49 045 342,88	49 045 342,88	35 900 000,—	35 900 000,—	30 542 904,—	30 542 904,—
	Title 1 — Total	1 116 945 342,88	413 104 160,99	397 419 760,—	226 335 799,—	373 882 904,—	176 760 358,13
2	ANNUAL MEMBERSHIP CONTRIBUTION						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	3 900 000	3 900 000	3 835 000	3 835 000	3 400 000	2 945 880
	Title 2 — Total	3 900 000	3 900 000	3 835 000	3 835 000	3 400 000	2 945 880
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	241 200 000	86 000 000	90 700 000	33 400 000	66 500 000	8 000 000
	Title 3 — Total	241 200 000	86 000 000	90 700 000	33 400 000	66 500 000	8 000 000
4	MISCELLANEOUS REVENUE						
4 1	REVENUE FROM FEES AND CHARGES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 2	ADDITIONAL REVENUE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 3	OTHER REVENUE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 4 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	0,—	0,—
	Title 5 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	GRAND TOTAL	1 362 045 342,88	503 004 160,99	491 954 760,—	263 570 799,—	443 782 904,—	187 706 238,13

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Appropriations 2011		Outturn 2010	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	24 000 000	24 000 000	21 000 000	21 000 000	16 534 068,48	16 534 068,48
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	6 150 000	6 150 000	5 500 000	5 500 000	4 188 224,27	4 188 224,27
1 3	MISSIONS AND DUTY TRAVEL	1 700 000	1 700 000	1 700 000	1 700 000	1 850 000,—	1 850 000,—
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	900 000	900 000	1 000 000	1 000 000	907 386,64	907 386,64
1 5	REPRESENTATION	20 000	20 000	20 000	20 000	15 000,—	15 000,—
1 6	TRAINING	650 000	650 000	650 000	650 000	440 920,—	440 920,—
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 100 000	1 100 000	770 000	770 000	508 364,88	508 364,88
1 8	TRAINEESHIPS	p.m.	p.m.	p.m.	p.m.	15 000,—	15 000,—
	Title 1 — Total	34 520 000	34 520 000	30 640 000	30 640 000	24 458 964,27	24 458 964,27
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 050 000	1 050 000	1 200 000	1 200 000	786 000,—	786 000,—
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 200 000	3 200 000	3 900 000	3 900 000	3 156 935,70	3 156 935,70
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	700 000	700 000	680 000	680 000	265 000,—	265 000,—
2 4	EVENTS AND COMMUNICATION	330 000	330 000	240 000	240 000	147 000,—	147 000,—
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 000 000	1 000 000	870 000	870 000	1 093 004,30	1 093 004,30
2 6	POSTAGE AND TELECOMMUNICATIONS	400 000	400 000	540 000	540 000	281 000,—	281 000,—
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	300 000	300 000	280 000	280 000	355 000,—	355 000,—
	Title 2 — Total	6 980 000	6 980 000	7 710 000	7 710 000	6 083 940,—	6 083 940,—
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	1 064 163 443	342 004 161	341 738 540	171 420 799	334 833 999,57	140 810 909,84

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Appropriations 2011		Outturn 2010	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	TECHNOLOGY FOR ITER AND DEMO	7 755 900	22 000 000	17 905 220	12 000 000	3 750 000,—	4 026 786,86
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	2 826 000	8 000 000	669 000	6 900 000	6 166 000,—	266 284,—
3 4	OTHER EXPENDITURE	4 600 000	3 500 000	2 592 000	1 500 000	1 256 545,—	644 935,48
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	241 200 000	86 000 000	90 700 000	33 400 000	172 288 001,97	16 266 162,82
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.			0,—	0,—
	Title 3 — Total	1 320 545 343	461 504 161	453 604 760	225 220 799	518 294 546,54	162 015 079,—
	GRAND TOTAL	1 362 045 343	503 004 161	491 954 760	263 570 799	548 837 450,81	192 557 983,27

Establishment plan

Function group and grade	2012		2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	—
AD 14	—	—	—	—	—	1
AD 13	9	2	4	1	2	1
AD 12	15	10	17	8	15	8
AD 11	5	7	5	—	7	—
AD 10	6	26	5	27	4	20
AD 9	5	26	7	21	10	28
AD 8	3	15	4	—	4	—
AD 7	1	45	—	43	—	20
AD 6	—	40	2	50	2	67
AD 5	—	2	—	3	—	4
Total AD	44	174	44	154	44	149
AST 11	4	—	3	—	2	—
AST 10	2	—	2	—	2	—
AST 9	3	—	3	—	4	—
AST 8	1	—	2	—	1	—
AST 7	—	—	—	—	—	—
AST 6	1	—	—	—	1	—
AST 5	4	4	4	—	3	2
AST 4	1	11	1	11	2	3
AST 3	2	11	3	12	3	18
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	18	26	18	23	18	23
Total	62	200	62	177	62	172
Grand Total	262		239		234	

**Statement of revenue and expenditure of the Fusion For Energy Joint Undertaking (F4E)
for the financial year 2012 — Amending Budget No 1**

(2012/C 397/17)

REVENUE

Title Chapter	Heading	Budget 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	1 067 900 000	364 058 818,11		- 31 920 470	1 067 900 000	332 138 348,11
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	49 045 342,88	49 045 342,88			49 045 342,88	49 045 342,88
	Title 1 — Total	1 116 945 342,88	413 104 160,99		- 31 920 470	1 116 945 342,88	381 183 690,99
2	ANNUAL MEMBERSHIP CONTRIBUTION						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	3 900 000	3 900 000			3 900 000	3 900 000
	Title 2 — Total	3 900 000	3 900 000			3 900 000	3 900 000
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	241 200 000	86 000 000			241 200 000	86 000 000
	Title 3 — Total	241 200 000	86 000 000			241 200 000	86 000 000
4	MISCELLANEOUS REVENUE						
4 1	REVENUE FROM FEES AND CHARGES	p.m.	p.m.			p.m.	p.m.
4 2	ADDITIONAL REVENUE	p.m.	p.m.			p.m.	p.m.
4 3	OTHER REVENUE	p.m.	p.m.	977 500	977 500	977 500	977 500
	Title 4 — Total	p.m.	p.m.	977 500	977 500	977 500	977 500
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	1 362 045 342,88	503 004 160,99	977 500	- 30 942 970	1 363 022 842,88	472 061 190,99

EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	24 000 000	24 000 000			24 000 000	24 000 000
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	6 150 000	6 150 000			6 150 000	6 150 000
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	900 000	900 000			900 000	900 000
1 5	REPRESENTATION	20 000	20 000			20 000	20 000
1 6	TRAINING	650 000	650 000			650 000	650 000
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 100 000	1 100 000			1 100 000	1 100 000
1 8	TRAINEESHIPS	p.m.	p.m.			p.m.	p.m.
	Title 1 — Total	34 520 000	34 520 000			34 520 000	34 520 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 050 000	1 050 000			1 050 000	1 050 000
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 200 000	3 200 000			3 200 000	3 200 000
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	700 000	700 000			700 000	700 000
2 4	EVENTS AND COMMUNICATION	330 000	330 000			330 000	330 000
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 000 000	1 000 000			1 000 000	1 000 000
2 6	POSTAGE AND TELECOMMUNICATIONS	400 000	400 000			400 000	400 000
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	300 000	300 000			300 000	300 000
	Title 2 — Total	6 980 000	6 980 000			6 980 000	6 980 000
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	1 064 163 443	342 004 161	477 400	- 30 942 970	1 064 640 843	311 061 191

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	TECHNOLOGY FOR ITER AND DEMO	7 755 900	22 000 000	500 100		8 256 000	22 000 000
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	2 826 000	8 000 000			2 826 000	8 000 000
3 4	OTHER EXPENDITURE	4 600 000	3 500 000			4 600 000	3 500 000
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	241 200 000	86 000 000			241 200 000	86 000 000
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.			p.m.	p.m.
	Title 3 — Total	1 320 545 343	461 504 161	977 500	– 30 942 970	1 321 522 843	430 561 191
	GRAND TOTAL	1 362 045 343	503 004 161	977 500	– 30 942 970	1 363 022 843	472 061 191

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