

Budget of the Fuel Cells and Hydrogen Joint Undertaking for the financial year 2011
EXPENDITURE

| Title Chapter Article Item | Heading | Commitment Appropriations 2011 | Payment Appropriations 2011 | Remarks |
|-------------------------------------|-----------------------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | | | |
| 1 1 0 | Staff in active employment | | | |
| 1 1 0 0 | Basic salaries | 1,407,000 | 1,407,000 | Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of temporary staff. |
| 1 1 0 1 | Family allowances | 181,000 | 181,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for temporary staff. |
| 1 1 0 2 | Expatriation and foreign residence allowances | 184,000 | 184,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of temporary staff. |
| | <i>Article 1 1 0 — Total</i> | 1,772,000 | 1,772,000 | |
| 1 1 1 | Other staff | | | |
| 1 1 1 0 | Contract agents | 128,000 | 128,000 | Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents. |

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| 1 1 1 1 | Temporary staff | 42,000 | 42,000 | Costs linked to Temporary Staff (Intérimaires) |
| | <i>Article 1 1 1 — Total</i> | 170,000 | 170,000 | |
| 1 1 3 | <i>Insurance against sickness, accidents and occupational disease: unemployment insurance</i> | | | |
| 1 1 3 0 | Insurance against sickness | 49,000 | 49,000 | Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness. |
| 1 1 3 1 | Insurance against accidents and occupational disease | 10,500 | 10,500 | Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. |
| 1 1 3 2 | Unemployment insurance for temporary staff | 18,500 | 18,500 | Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff. |
| | <i>Article 1 1 3 — Total</i> | 78,000 | 78,000 | |
| 1 1 4 | <i>Sundry allowances</i> | | | |
| 1 1 4 0 | Birth and death allowances | p.m. | p.m. | Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin. |

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| 1 1 4 1 | Annual travel costs from the place of employment to the place of origin | 26,000 | 26,000 | Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin. |
| | <i>Article 1 1 4 — Total</i> | 26,000 | 26,000 | |
| 1 1 5 | Overtime | | | |
| 1 1 5 0 | Overtime | p.m. | p.m. | Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures. |
| | <i>Article 1 1 5 — Total</i> | - | - | |
| 1 1 7 | Supplementary services | | | |
| 1 1 7 7 | Other services rendered | 45,000 | 45,000 | This appropriation is intended to cover the fees for other administrative services rendered (e.g. payroll by PMO) |
| | <i>Article 1 1 7 — Total</i> | 45,000 | 45,000 | |
| | CHAPTER 1 1 — TOTAL | 2,091,000 | 2,091,000 | |
| 1 2 | EXPENDITURE RELATED TO RECRUITMENT | | | |
| 1 2 0 | Expenditure related to recruitment | | | |
| 1 2 0 0 | Sundry engagement expenses | 21,000 | 21,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc. |

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|-------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 2 0 1 | Installation, resettlement, and daily subsistence allowances and removal and travel expenses | 80,000 | 80,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowance due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (incl transfer). |
| | <i>Article 1 2 0— Total</i> | 101,000 | 101,000 | |
| | CHAPTER 1 2 — TOTAL | 101,000 | 101,000 | |
| 1 3 | MISSIONS AND TRAVEL | | | |
| 1 3 0 | Mission and travel expenses | | | |
| 1 3 0 0 | Mission expenses, duty travel expenses and other ancillary expenditure | 100,000 | 100,000 | Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff. |
| | <i>Article 1 3 0 — Total</i> | 100,000 | 100,000 | |
| | CHAPTER 1 3 — TOTAL | 100,000 | 100,000 | |
| 1 4 | SOCIOMEDICAL | | | |
| 1 4 3 | Medical service | | | |

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|-------------------------------------|---------------------------------------------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 4 3 0 | Medical service | 15,000 | 15,000 | Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc. |
| 1 4 3 1 | Mobility costs and other social expenses for staff | 23,000 | 23,000 | Mobility costs and other social expenses for staff |
| | <i>Article 1 4 3 — Total</i> | 38,000 | 38,000 | |
| 1 4 4 | Training | | | |
| 1 4 4 0 | Training | 40,000 | 40,000 | This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the JU. |
| | <i>Article 1 4 4 — Total</i> | 40,000 | 40,000 | |
| | CHAPTER 1 4 — TOTAL | 78,000 | 78,000 | |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | | | |
| 1 7 0 | Entertainment and representation expenses | | | |
| 1 7 0 0 | Entertainment and representation expenses | 20,000 | 20,000 | This appropriation is intended to cover the costs incurred by authorised staff in meeting the JU's obligations in respect of representation in the interests of the service. |
| | <i>Article 1 7 0 — Total</i> | 20,000 | 20,000 | |
| | CHAPTER 1 7 — TOTAL | 20,000 | 20,000 | |
| | Title 1 - TOTAL | 2,390,000 | 2,390,000 | |
| 2 | INFRASTRUCTURE | | | |
| 2 0 | INVESTMENTS IN IMMOVABLE PROPERTY RENTAL OF BUILDINGS AND ASSOCIATED COST | | | |
| 2 0 0 | Buildings | | | |
| 2 0 0 0 | Rentals | 222,200 | 222,200 | This appropriation is intended to cover the payment of the rent relating to the JU's premises. |
| 2 0 0 1 | Guarantees | p.m. | p.m. | This appropriation is intended to cover the guarantee to be lodged for the rented building. |
| 2 0 0 2 | Contributions | p.m. | p.m. | This appropriation is intended to cover any other contributions in relation to the rental of buildings by the JU. |
| | <i>Article 2 0 0 — Total</i> | 222,200 | 222,200 | |

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| 2 0 1 | Insurance | | | |
| 2 0 1 0 | Insurance | 3,000 | 3,000 | This appropriation is intended to cover the various insurance contracts for the JU's premises. |
| | <i>Article 2 0 1 — Total</i> | 3,000.00 | 3,000.00 | |
| 2 0 2 | Water, gas, electricity and heating | | | |
| 2 0 2 0 | Water, gas, electricity and heating | 33,000 | 33,000 | This appropriation is intended to cover expenditure for water, electricity and heating. |
| | <i>Article 2 0 2 — Total</i> | 33,000.00 | 33,000.00 | |
| 2 0 3 | Cleaning and maintenance | | | |
| 2 0 3 0 | Cleaning and maintenance | 30,000 | 30,000 | This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and dry-cleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies. |
| | <i>Article 2 0 3 — Total</i> | 30,000.00 | 30,000.00 | |
| 2 0 4 | Fitting-out of premises | | | |
| 2 0 4 0 | Fitting-out of premises | 70,000 | 70,000 | This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs. |
| | <i>Article 2 0 4 — Total</i> | 70,000.00 | 70,000.00 | |
| 2 0 5 | Security and surveillance | | | |
| 2 0 5 0 | Security and surveillance | 15,000 | 15,000 | This appropriation is intended to cover the cost of security and surveillance of the JU's premises. |
| | <i>Article 2 0 5 — Total</i> | 15,000.00 | 15,000.00 | |
| 2 0 9 | Other expenditure on buildings | | | |
| 2 0 9 0 | Other expenditure on buildings | p.m. | p.m. | This appropriation is intended to cover other current expenditure on the premises not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc. |
| | <i>Article 2 0 9 — Total</i> | | | |
| | CHAPTER 2 0 — TOTAL | 373,200 | 373,200 | |
| 2 1 | INFORMATION TECHNOLOGY | | | |
| 2 1 0 | Information technology | | | |

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| 2 1 0 1 | Data-processing equipment | 30,000 | 30,000 | This appropriation is intended to cover the costs of computer hardware. |
| 2 1 0 2 | Software development and purchases | 28,500 | 28,500 | This appropriation is intended to cover the costs of computer software, development and purchase as well as licenses. |
| 2 1 0 3 | Other expenses | 43,000 | 43,000 | This appropriation is intended to cover all other IT related costs. |
| | <i>Article 2 1 0 — Total</i> | 101,500 | 101,500 | |
| | CHAPTER 2 1 — TOTAL | 101,500 | 101,500 | |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | | | |
| 2 2 0 | Movable property and associated costs office | | | |
| 2 2 0 0 | Purchase | 20,000 | 20,000 | This appropriation is intended to cover purchase of office equipment. |
| 2 2 0 1 | Rentals | p.m. | p.m. | This appropriation is intended to cover rental of office equipment. |
| 2 2 0 2 | Maintenance, utilisation and repairs | 2,000 | 2,000 | This appropriation is intended to cover maintenance, use and repair of office equipment. |
| | <i>Article 2 2 0 — Total</i> | 22,000 | 22,000 | |
| | CHAPTER 2 2 — TOTAL | 22,000 | 22,000 | |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | | | |
| 2 3 0 | Stationery and office supplies | | | |
| 2 3 0 0 | Stationery and office supplies | 22,000 | 22,000 | This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies. |
| | <i>Article 2 3 0 — Total</i> | 22,000 | 22,000 | |
| 2 3 2 | Financial charges | | | |
| 2 3 2 0 | Bank charges | 500 | 500 | This appropriation is intended to cover bank charges of the JU. |
| 2 3 2 1 | Exchange rate losses | p.m. | p.m. | This appropriation is intended to cover exchange-rate losses incurred by the JU in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains. |
| 2 3 2 9 | Other financial charges | p.m. | p.m. | This appropriation is intended to cover any other financial charges of the JU. |
| | <i>Article 2 3 2 — Total</i> | 500 | 500 | |
| 2 3 3 | Legal expenses | | | |
| 2 3 3 0 | Legal expenses | 10,000 | 10,000 | This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the JU. It also covers costs awarded against the JU by the Court of Justice or other Courts. |

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| | <i>Article 2 3 3 — Total</i> | 10,000.00 | 10,000.00 | |
| 2 3 4 | Damages | | | |
| 2 3 4 0 | Damages | p.m. | p.m. | This appropriation is intended to cover damages to be paid by the JU. |
| | <i>Article 2 3 4 — Total</i> | - | - | |
| 2 3 5 | Other administrative | | | |
| 2 3 5 0 | Sundry insurances | p.m. | p.m. | This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.). |
| 2 3 5 1 | Petty expenditure | 2,000 | 2,000 | This appropriation is intended to cover other administrative expenditure not specifically provided for. |
| 2 3 5 2 | Moving of services | 15,000 | 15,000 | This appropriation is intended to cover all removal costs of the JU. |
| | <i>Article 2 3 5 — Total</i> | 17,000 | 17,000 | |
| 2 3 6 | Documentation and library expenditure, subscriptions | | | |
| 2 3 6 0 | Library, stocks, purchase of books | 10,000 | 10,000 | This appropriation is intended to cover the purchase of books, documents and other publications. |
| | <i>Article 2 3 6 — Total</i> | 10,000.00 | 10,000.00 | |
| 2 3 7 | Translation, interpretation | | | |
| 2 3 7 0 | Translation, interpretation | 8,500 | 8,500 | This appropriation is intended to cover translation and interpretation costs of the JU. |
| | <i>Article 2 3 7 — Total</i> | 8,500.00 | 8,500.00 | |
| | CHAPTER 2 3 — TOTAL | 68,000 | 68,000 | |
| 2 4 | POSTAGE AND | | | |
| 2 4 0 | Correspondence, postage and telecommunications | | | |
| 2 4 0 0 | Correspondence, postage and telecommunications | 28,300 | 28,300 | This appropriation is intended to cover all correspondence, postage and telecommunication costs of the JU. |
| | <i>Article 2 4 0 — Total</i> | 28,300 | 28,300 | |
| | CHAPTER 2 4 — TOTAL | 28,300 | 28,300 | |
| 2 5 | EXPENDITURE ON FORMAL AND OTHER MEETINGS | | | |
| 2 5 0 | Meeting Expenditure on formal and other meetings | | | |
| 2 5 0 0 | Meetings in general | 40,000 | 40,000 | This appropriation is intended to cover expenses for meetings of the JU (including Governing Board, Scientific Committee, States Representatives Group) |
| | <i>Article 2 5 0 — Total</i> | 40,000 | 40,000 | |
| | CHAPTER 2 5 — TOTAL | 40,000 | 40,000 | |
| 2 6 | RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES OF FCH | | | |

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|-------------------------------------|------------------------------------------------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| 2 6 0 | <i>Running costs in connection with operational activities of FCH</i> | | | |
| 2 6 0 0 | Communication costs | 341,000 | 341,000 | This appropriation is intended to cover all communication costs of the JU including the Stakeholder General Assembly. |
| 2 6 0 1 | External audit | 260,000 | 260,000 | This appropriation is intended to cover all audit related expenditure. |
| | <i>Article 2 6 0 --Total</i> | 601,000 | 601,000 | |
| | CHAPTER 2 6 -- TOTAL | 601,000 | 601,000 | |
| 2 7 | STUDIES | | | |
| 2 7 0 | <i>Studies</i> | | | |
| 2 7 0 0 | Studies | 5,000 | 5,000 | This appropriation is intended to cover costs for studies. |
| | <i>Article 2 7 0 --Total</i> | 5,000.00 | 5,000.00 | |
| | CHAPTER 2 7 -- TOTAL | 5,000.00 | 5,000.00 | |
| 2 8 | EXPERT CONTRACTS AND | | | |
| 2 8 0 | <i>Expert contracts and meetings</i> | | | |
| 2 8 0 0 | Expert contract and meetings | 295,000 | 295,000 | This appropriation is intended to cover all expert and meeting costs for evaluations and project reviews. |
| 2 8 0 1 | Evaluation platform | 149,000 | 149,000 | This appropriation is intended to cover all costs related to the evaluation platform financed by DG RTD. |
| | <i>Article 2 8 0 --Total</i> | 444,000 | 444,000 | |
| | CHAPTER 2 8 -- TOTAL | 444,000 | 444,000 | |
| | Title 2 — Total | 1,683,000 | 1,683,000 | |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 0 | IMPLEMENTING THE RESEARCH AGENDA OF FCH | | | |
| 3 0 0 | <i>Implementing the research agenda of FCH JU</i> | | | |
| 3 0 0 0 | Implementing the research agenda of FCH JU | 113,145,257 | 56,305,383 | This appropriation is intended to cover all operational costs of the JU. |
| | <i>Article 3 0 0 - Total</i> | 113,145,257 | 56,305,383 | |
| | CHAPTER 3 0 - TOTAL | 113,145,257 | 56,305,383 | |
| | Title 3 - TOTAL | 113,145,257 | 56,305,383 | |
| | GRAND TOTAL | 117,218,257 | 60,378,383 | |

| Budget of the Fuel cells and Hydrogen Joint Undertaking for the financial year 2011 | | | |
|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| REVENUE | | | |
| Title Chapter Article Item | Heading | Budget | Remarks |
| 2001 | <i>European Commission subsidy for operational expenditure</i> | 56,305,383 | Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). Including 2.38% EFTA contribution. |
| 2002 | <i>European Commission subsidy for administrative expenditure</i> | 1,073,889 | Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). Including 2.38 % EFTA contribution. |
| 2003 | <i>Industry Grouping contribution for administrative expenditure</i> | 2,570,667 | Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). |
| 2004 | <i>Research Grouping contribution for administrative expenditure</i> | 428,444 | Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). |
| 2006 | <i>JTI revenues</i> | p.m. | |
| | CHAPTER 2 0 — TOTAL | 60,378,383 | |
| | Title 2 — Total | 60,378,383 | |
| | GRAND TOTAL | 60,378,383 | |

PART II — ESTABLISHMENT PLAN

1 Annex A — Establishment plan

| Function group and grade | 2009 | | | | 2010 | | 2011 | | | |
|--------------------------|---------------------------------------|-----------------|------------------------|-----------------|---------------------------------------|-----------------|-----------------------|-----------------|-----------------|-----------------|
| | Authorised under the Community Budget | | Filled as of 31/12/N-2 | | Authorised under the Community Budget | | Request of the Agency | | Draft Budget | |
| | Permanent posts | Temporary Posts | Permanent posts | Temporary Posts | Permanent Posts | Temporary Posts | Permanent posts | Temporary Posts | Permanent posts | Temporary Posts |
| AD 16 | | | | | | | | | | |
| AD 15 | | | | | | | | | | |
| AD 14 | | 1 | | | | 1 | | 1 | | 1 |
| AD 13 | | | | | | | | | | |
| AD 12 | | | | | | | | | | |
| AD 11 | | 3 | | | | 3 | | 3 | | 3 |
| AD 10 | | | | | | | | | | |
| AD 9 | | 3 | | | | 1 | | 1 | | 1 |
| AD 8 | | 4 | | | | 4 | | 4 | | 4 |
| AD 7 | | 0 | | 1 | | 2 | | 2 | | 2 |
| AD 6 | | | | | | | | | | |
| AD 5 | | | | | | | | | | |
| AD total | | 11 | | 1 | | 11 | | 11 | | 11 |
| AST 11 | | | | | | | | | | |
| AST 10 | | | | | | | | | | |
| AST 9 | | | | | | | | | | |
| AST 8 | | 4 | | | | 1 | | 1 | | 1 |
| AST 7 | | 0 | | 1 | | 3 | | 3 | | 3 |
| AST 6 | | | | | | | | | | |
| AST 5 | | | | | | | | | | |
| AST 4 | | 1 | | | | 1 | | 1 | | 1 |
| AST 3 | | 2 | | | | 2 | | 2 | | 2 |
| AST 2 | | | | | | | | | | |
| AST 1 | | | | | | | | | | |
| AST total | | 7 | | 1 | | 7 | | 7 | | 7 |
| TOTAL | | 18 | | 2 | | 18 | | 18 | | 18 |
| GRAND TOTAL | | 18 | | 2 | | 18 | | 18 | | 18 |

2 Annex B — Estimate of number of contract staff (expressed in fulltime equivalents) and seconded national experts

| Contract Agents | Authorised 2009 | Recruited as of 31/12/2009 | 2010 estimate | 2011 estimate |
|--------------------|-----------------|----------------------------|---------------|---------------|
| Function Group IV | 1 | 0 | 1 | 1 |
| Function Group III | 1 | 0 | 1 | 1 |
| Function Group II | | | | |
| Function Group I | | | | |
| Total | 2 | 0 | 2 | 2 |

| Seconded National Experts | Authorised 2009 | Recruited as of 31/12/2009 | 2010 estimate | 2011 estimate |
|---------------------------|-----------------|----------------------------|---------------|---------------|
| Total | 0 | 0 | 0 | 0 |