

**Statement of revenue and expenditure for the Trans-European Transport Network Executive  
Agency for the financial year 2009 — Amending Budget No 1**

(2009/695/EC)

## TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

## REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
<b>2</b>	<b>COMMISSION SUBSIDY</b>			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 489 000	- 634 000	8 855 000
	<b>Title 2 — Total</b>	<b>9 489 000</b>	<b>- 634 000</b>	<b>8 855 000</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>9 489 000</b>	<b>- 634 000</b>	<b>8 855 000</b>

## TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
<b>1</b>	<b>STAFF EXPENDITURES</b>			
1 1	SALARIES AND ALLOWANCES	6 214 000	- 700 000	5 514 000
	<b>Title 1 — Total</b>	<b>6 614 500</b>	<b>- 700 000</b>	<b>5 914 500</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURES</b>			
2 0	OFFICES	1 298 000	- 116 000	1 182 000
	<b>Title 2 — Total</b>	<b>2 080 500</b>	<b>- 116 000</b>	<b>1 964 500</b>
<b>3</b>	<b>TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES</b>			
3 2	INFORMATION AND PUBLICATIONS	118 000	32 000	150 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	626 000	150 000	776 000
	<b>Title 3 — Total</b>	<b>794 000</b>	<b>182 000</b>	<b>976 000</b>
	<b>GRAND TOTAL</b>	<b>9 489 000</b>	<b>- 634 000</b>	<b>8 855 000</b>

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

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

Function group and grade	Contract staff posts		
	2009		2008
	Budget	Amending budget No 1	
FGIV	26	26	26
FGIII	23	22	23
FGII	18	18	18
FGI	—	1	—
Total FG	67	67	67
Function group and grade	Seconded national experts posts		
	2009		2008
	Budget	Amending budget No 1	
AD16	—	—	—
AD15	—	—	—
AD14	—	—	—
AD13	—	—	—
AD12	—	—	—
AD11	—	—	—
AD10	—	—	—
AD9	—	—	—
AD8	—	—	—
AD7	—	—	—
AD6	—	—	—
AD5	—	—	—
Total AD	—	—	—
<b>Total FG + AD</b>	<b>67</b>	<b>67</b>	<b>67</b>