

**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

