

**Statement of revenue and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2009**

(2009/280/EC)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

| Title Chapter | Heading | Financial year 2009 | Financial year 2008 | Financial year 2007 |
|------------------|--|---------------------|---------------------|---------------------|
| 2 | COMMISSION SUBSIDY | | | |
| 2 0 | EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY | 9 489 000 | 5 150 000 | 1 193 828,— |
| | Title 2 — Total | 9 489 000 | 5 150 000 | 1 193 828,— |
| 9 | MISCELLANEOUS REVENUE | | | |
| 9 0 | MISCELLANEOUS REVENUE | p.m. | p.m. | 0,— |
| | Title 9 — Total | p.m. | p.m. | 0,— |
| | GRAND TOTAL | 9 489 000 | 5 150 000 | 1 193 828,— |

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

| Title Chapter | Heading | Appropriations 2009 | Appropriations 2008 | Outturn 2007 |
|---------------|--|---------------------|---------------------|--------------------|
| 1 | STAFF EXPENDITURES | | | |
| 1 1 | SALARIES AND ALLOWANCES | 6 214 000 | 3 085 000 | 850 000,— |
| 1 2 | SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL | 28 000 | 50 000 | 100 000,— |
| 1 3 | EXPENSES OF MISSIONS | 150 000 | 100 000 | 10 000,— |
| 1 4 | SOCIO, INFRASTRUCTURE AND TRAINING | 212 500 | 90 000 | 5 000,— |
| 1 7 | REPRESENTATION EXPENSES AND EVENTS | 10 000 | 5 000 | 2 000,— |
| | Title 1 — Total | 6 614 500 | 3 330 000 | 967 000,— |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURES | | | |
| 2 0 | OFFICES | 1 298 000 | 719 000 | 73 000,— |
| 2 1 | COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE | 523 000 | 449 000 | 100 000,— |
| 2 2 | GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES | 139 000 | 30 000 | 33 000,— |
| 2 3 | ADMINISTRATIVE RUNNING EXPENDITURES | 70 500 | 35 000 | 0,— |
| 2 4 | TELECOMMUNICATION AND EXPENSES OF POSTING | 50 000 | 27 000 | 0,— |
| | Title 2 — Total | 2 080 500 | 1 260 000 | 206 000,— |
| 3 | TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES | | | |
| 3 1 | MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS | 50 000 | 0 | 0,— |
| 3 2 | INFORMATION AND PUBLICATIONS | 118 000 | 83 000 | 0,— |
| 3 3 | OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT | 626 000 | 477 000 | 20 828,— |
| | Title 3 — Total | 794 000 | 560 000 | 20 828,— |
| | GRAND TOTAL | 9 489 000 | 5 150 000 | 1 193 828,— |

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

Establishment plan

| Function group and grade | Permanent posts | | | Temporary posts | | |
|--------------------------|-----------------|------|------|-----------------|-----------|-----------|
| | 2009 | 2008 | 2007 | 2009 | 2008 | 2007 |
| AD16 | — | — | — | — | — | — |
| AD15 | — | — | — | — | — | — |
| AD14 | — | — | — | 1 | 1 | 1 |
| AD13 | — | — | — | — | — | — |
| AD12 | — | — | — | — | — | — |
| AD11 | — | — | — | 2 | 2 | 2 |
| AD10 | — | — | — | 1 | 1 | 1 |
| AD9 | — | — | — | 4 | 4 | — |
| AD8 | — | — | — | — | — | — |
| AD7 | — | — | — | 6 | 6 | 3 |
| AD6 | — | — | — | 5 | 5 | 3 |
| AD5 | — | — | — | 6 | 6 | 3 |
| Total AD | — | — | — | 25 | 25 | 16 |
| AST11 | — | — | — | — | — | — |
| AST10 | — | — | — | — | — | — |
| AST9 | — | — | — | — | — | — |
| AST8 | — | — | — | — | — | — |
| AST7 | — | — | — | — | — | — |
| AST6 | — | — | — | — | — | — |
| AST5 | — | — | — | 2 | 2 | 2 |
| AST4 | — | — | — | — | — | — |
| AST3 | — | — | — | 5 | 5 | 5 |
| AST2 | — | — | — | — | — | — |
| AST1 | — | — | — | — | — | — |
| Total AST | — | — | — | 7 | 7 | 7 |
| Total | — | — | — | 32 | 32 | 23 |

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

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

| Function group and grade | Contract staff posts | |
|--------------------------|---------------------------------|-----------|
| | 2009 | 2008 |
| FGIV | 26 | 26 |
| FGIII | 23 | 23 |
| FGII | 18 | 18 |
| FGI | — | — |
| Total FG | 67 | 67 |
| Function group and grade | Seconded national experts posts | |
| | 2008 | 2007 |
| AD16 | — | — |
| AD15 | — | — |
| AD14 | — | — |
| AD13 | — | — |
| AD12 | — | — |
| AD11 | — | — |
| AD10 | — | — |
| AD9 | — | — |
| AD8 | — | — |
| AD7 | — | — |
| AD6 | — | — |
| AD5 | — | — |
| Total AD | — | — |
| Total FG + AD | 67 | 67 |

