

**Statement of revenue and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2010**

(2010/C 86/25)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 794 000	8 855 000	4 488 093,—
	Title 2 — Total	9 794 000	8 855 000	4 488 093,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	9 794 000	8 855 000	4 488 093,—

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	6 407 000	5 137 000	2 883 150,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	27 500	31 000	40 720,—
1 3	EXPENSES OF MISSIONS	150 000	150 000	71 242,—
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	230 000	212 500	80 746,—
1 7	REPRESENTATION EXPENSES AND EVENTS	10 000	5 000	2 179,—
	Title 1 — Total	6 824 500	5 535 500	3 078 037,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 659 000	1 740 000	594 413,—
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	490 000	523 000	364 985,—
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	50 000	239 000	5 418,—
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	88 500	25 500	21 814,—
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	50 000	50 000	341,—
	Title 2 — Total	2 337 500	2 577 500	986 971,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	25 000	p.m.	0,—
3 2	INFORMATION AND PUBLICATIONS	130 000	160 000	57 917,—
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	477 000	582 000	365 168,—
	Title 3 — Total	632 000	742 000	423 085,—
	GRAND TOTAL	9 794 000	8 855 000	4 488 093,—

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2010	2009	2008	2010	2009	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	2	2	2
AD 10	—	—	—	1	1	1
AD 9	—	—	—	4	4	—
AD 8	—	—	—	1	—	—
AD 7	—	—	—	7	6	3
AD 6	—	—	—	6	5	3
AD 5	—	—	—	5	6	6
Total AD	—	—	—	27	25	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	2	2
AST 4	—	—	—	1	—	—
AST 3	—	—	—	3	5	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	6	7	7
Total	—	—	—	33	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	
	2010	2009
FG IV	25	26
FG III	23	22
FG II	17	18
FG I	1	1
Total FG	66	67
Function group and grade	Seconded national experts posts	
	2010	2009
AD 16	—	—
AD 15	—	—
AD 14	—	—
AD 13	—	—
AD 12	—	—
AD 11	—	—
AD 10	—	—
AD 9	—	—
AD 8	—	—
AD 7	—	—
AD 6	—	—
AD 5	—	—
Total AD	—	—
Total FG + AD	66	67

