

**Statement of revenue and expenditure of the Trans-European Transport Network Executive
Agency for the financial year 2011 — Amending Budget No 1**

(2012/C 36/12)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

| Title Chapter | Heading | Appropriations 2011 | Amending budget No 1 | New amount |
|---------------|----------------------------------------------------------|---------------------|----------------------|------------------|
| 1 | STAFF EXPENDITURES | | | |
| 1 1 | SALARIES AND ALLOWANCES | 6 488 000 | | 6 488 000 |
| 1 2 | SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL | 25 000 | | 25 000 |
| 1 3 | EXPENSES OF MISSIONS | 150 000 | | 150 000 |
| 1 4 | SOCIO, INFRASTRUCTURE AND TRAINING | 217 000 | | 217 000 |
| 1 7 | REPRESENTATION EXPENSES AND EVENTS | 10 000 | - 5 000 | 5 000 |
| | Title 1 — Total | 6 890 000 | - 5 000 | 6 885 000 |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURES | | | |
| 2 0 | OFFICES | 1 855 000 | 133 000 | 1 988 000 |
| 2 1 | COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE | 411 000 | 223 000 | 634 000 |
| 2 2 | GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES | 42 000 | 19 000 | 61 000 |
| 2 3 | ADMINISTRATIVE RUNNING EXPENDITURES | 41 000 | - 19 000 | 22 000 |
| 2 4 | TELECOMMUNICATION AND EXPENSES OF POSTING | 26 000 | - 17 000 | 9 000 |
| | Title 2 — Total | 2 375 000 | 339 000 | 2 714 000 |
| 3 | TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES | | | |
| 3 1 | MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS | 25 000 | - 22 000 | 3 000 |
| 3 2 | INFORMATION AND PUBLICATIONS | 140 000 | - 62 000 | 78 000 |
| 3 3 | OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT | 470 000 | - 250 000 | 220 000 |
| | Title 3 — Total | 635 000 | - 334 000 | 301 000 |
| | GRAND TOTAL | 9 900 000 | 0 | 9 900 000 |

