

Statement of income and expenditure for the Trans-European Transport Network Executive Agency for the financial year 2008

(2009/34/EC)

The first 2008 Budget of the Trans-European Transport Network Executive Agency (TEN-T EA) was adopted by its Steering Committee on the 20th of February 2008. It concerns the first mandate of the Agency that lasts until the 31st December 2008.

TEN-T EA has been autonomous since the 15th of April 2008.

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	5 157 500	1 284 000	
	Title 2 — Total	5 157 500	1 284 000	
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	5 157 500	1 284 000	0,—

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EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	3 007 000	850 000	0,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	25 000	100 000	0,—
1 3	EXPENSES OF MISSIONS	80 000	10 000	0,—
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	100 000	5 000	0,—
1 7	REPRESENTATION EXPENSES AND EVENTS	10 000	2 000	0,—
	Title 1 — Total	3 222 000	967 000	0,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 082 000	73 000	0,—
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	245 500	150 000	0,—
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	40 000	33 000	0,—
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	50 000	20 000	0,—
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	15 000	5 000	0,—
	Title 2 — Total	1 432 500	281 000	0,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	50 000	10 000	0,—
3 2	INFORMATION AND PUBLICATIONS	45 000	5 000	0,—
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	408 000	21 000	0,—
	Title 3 — Total	503 000	36 000	0,—
	GRAND TOTAL	5 157 500	1 284 000	0,—

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	2	2	1
AD10	—	—	—	1	1	3
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	2
AD7	—	—	—	3	3	1
AD6	—	—	—	3	3	5
AD5	—	—	—	6	6	3
Total AD	—	—	—	16	16	16
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	1
AST5	—	—	—	2	2	3
AST4	—	—	—	—	—	—
AST3	—	—	—	5	5	3
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	7	7	7
Total	—	—	—	23	23	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	
	2008	2007
FGIV	6	6
FGIII	5	5
FGII	10	10
FGI	—	—
Total FG	21	21
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	21	21

