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II

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BUDGETS

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2008 — Amending Budget No 2

(2009/32/EC)

CEDEFOP

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
		Title 1 — Total	17 060 000	17 060 000
2	MISCELLANEOUS REVENUE			
		Title 2 — Total	105 000	105 000
3	PAYMENTS FROM THIRD PARTIES			
3 2	OTHER PAYMENTS FROM THE COMMISSION	180 000	600 000	780 000
	Title 3 — Total	619 322	600 000	1 219 322
	GRAND TOTAL	17 784 322	600 000	18 384 322

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs
and Drug Addiction for the financial year 2008 — Amending Budget No 2**

(2009/33/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
	1 1 EUROPEAN COMMUNITY SUBSIDY	14 252 622	– 158 022	14 094 600
	1 2 EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	250 000	250 000	500 000
	Title 1 — Total	14 502 622	91 978	14 594 600
2	OTHER SUBSIDIES			
	Title 2 — Total	561 414	– 100 000	461 414
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
	Title 3 — Total	p.m.		p.m.
	GRAND TOTAL	15 064 036	– 8 022	15 056 014

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 2	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 586 000	250 000	7 836 000
	Title 1 — Total	7 586 000	250 000	7 836 000
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	2 514 979	– 508 022	2 006 957
	Title 2 — Total	2 514 979	– 508 022	2 006 957
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
	Title 3 — Total	4 713 057		4 713 057
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	250 000	250 000	500 000
	Title 4 — Total	250 000	250 000	500 000
5	RESERVE			
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	15 064 036	– 8 022	15 056 014

**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,—

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

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

**Statement of income and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2008 — Amending Budget No 1**

(2009/35/EC)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	5 157 500	33 000	5 190 500
	Title 2 — Total	5 157 500	33 000	5 190 500
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	5 157 500	33 000	5 190 500

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF EXPENDITURES			
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	25 000	33 000	58 000
	Title 1 — Total	3 222 000	33 000	3 255 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
	Title 2 — Total	1 432 500		1 432 500
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
	Title 3 — Total	503 000		503 000
	GRAND TOTAL	5 157 500	33 000	5 190 500

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	—	—	—	—	1	—
AD12	—	—	—	—	1	—
AD11	—	—	—	2	2	1
AD10	—	—	—	1	3	3
AD9	—	—	—	—	—	—
AD8	—	—	—	—	3	2
AD7	—	—	—	3	1	1
AD6	—	—	—	3	13	5
AD5	—	—	—	6	6	3
Total AD	—	—	—	16	31	16
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	1	1
AST5	—	—	—	2	2	3
AST4	—	—	—	—	4	—
AST3	—	—	—	5	2	3
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	7	9	7
Total	—	—	—	23	40	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	9
FGIII	5	7
FGII	10	5
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

**Statement of income and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2008 — Amending Budget No 2**

(2009/36/EC)

The second amendment of the 2008 budget of the Trans-European Transport Network Executive Agency (TEN-T EA) was adopted by the Steering Committee the 17th of July 2008. It concerns the modification of the mandate of the Agency and the extension of its activities until the 31st December 2015.

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	5 190 500	1 474 500	6 665 000
	Title 2 — Total	5 190 500	1 474 500	6 665 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	5 190 500	1 474 500	6 665 000

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 2	New amount
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	3 007 000	883 000	3 890 000
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	58 000	2 000	60 000
1 3	EXPENSES OF MISSIONS	80 000	20 000	100 000
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	100 000	65 000	165 000
1 7	REPRESENTATION EXPENSES AND EVENTS	10 000	– 5 000	5 000
	Title 1 — Total	3 255 000	965 000	4 220 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 082 000	– 132 000	950 000
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	245 500	419 500	665 000
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	40 000	40 000	80 000
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	50 000	15 000	65 000
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	15 000	25 000	40 000
	Title 2 — Total	1 432 500	367 500	1 800 000
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 2	INFORMATION AND PUBLICATIONS	45 000	10 000	55 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	408 000	132 000	540 000
	Title 3 — Total	503 000	142 000	645 000
	GRAND TOTAL	5 190 500	1 474 500	6 665 000

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	—	—	—	—	1	—
AD12	—	—	—	—	1	—
AD11	—	—	—	2	2	1
AD10	—	—	—	1	3	3
AD9	—	—	—	4	—	—
AD8	—	—	—	—	3	2
AD7	—	—	—	6	1	1
AD6	—	—	—	5	13	5
AD5	—	—	—	6	6	3
Total AD	—	—	—	25	31	16
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	1	1
AST5	—	—	—	2	2	3
AST4	—	—	—	—	4	—
AST3	—	—	—	5	2	3
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	7	9	7
Total	—	—	—	32	40	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	26	9
FGIII	23	7
FGII	18	5
FGI	—	—
Total FG	67	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	67	21

**Statement of income and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2008 — Amending Budget No 3**

(2009/37/EC)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 3	New amount
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	6 665 000	– 1 515 000	5 150 000
	Title 2 — Total	6 665 000	– 1 515 000	5 150 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	6 665 000	– 1 515 000	5 150 000

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 3	New amount
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	3 890 000	– 805 000	3 085 000
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	60 000	– 10 000	50 000
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	165 000	– 75 000	90 000
	Title 1 — Total	4 220 000	– 890 000	3 330 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	950 000	– 231 000	719 000
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	665 000	– 216 000	449 000
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	80 000	– 50 000	30 000
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	65 000	– 30 000	35 000
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	40 000	– 13 000	27 000
	Title 2 — Total	1 800 000	– 540 000	1 260 000
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	50 000	– 50 000	p.m.
3 2	INFORMATION AND PUBLICATIONS	55 000	28 000	83 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	540 000	– 63 000	477 000
	Title 3 — Total	645 000	– 85 000	560 000
	GRAND TOTAL	6 665 000	– 1 515 000	5 150 000

NOTE TO THE READER

The institutions have decided to no longer quote in their texts the last amendment to cited acts.

Unless otherwise indicated, references to acts in the texts published here are to the version of those acts currently in force.