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II

(Acts adopted under the EC Treaty/Euratom Treaty whose publication is not obligatory)

BUDGETS

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2009 — Amending Budget No 1**

(2009/686/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
	Title 1 — Total	20 600 000		20 600 000
2	ADMINISTRATIVE EXPENDITURE			
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	265 000	60 000 ⁽¹⁾	325 000
	Title 2 — Total	3 450 000	60 000	3 510 000
3	OPERATING EXPENDITURE			
	Title 3 — Total	15 577 082		15 577 082
	GRAND TOTAL	39 627 082	60 000	39 687 082

⁽¹⁾ – R0: CSS

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2009 — Amending Budget No 2**

(2009/687/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

[illegible]

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	18 511 000	193 742	18 704 742
	Title 1 — Total	20 600 000	193 742	20 793 742
2	ADMINISTRATIVE EXPENDITURE			
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	325 000	26 510 ⁽¹⁾	351 510
	Title 2 — Total	3 510 000	26 510	3 536 510
3	OPERATING EXPENDITURE			
3 3	RESOURCES	11 882 000	121 082	12 003 082
3 4	STRATEGIC ACTIONS	3 695 082	– 141 082	3 554 000
	Title 3 — Total	15 577 082	– 20 000	15 557 082
	GRAND TOTAL	39 687 082	200 252	39 887 334

⁽¹⁾ R0: CSS – EUR 61 510

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2009 — Amending Budget No 1**

(2009/688/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

[illegible]

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 233 000	– 1 215 000	19 018 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	620 000	50 000	670 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	612 000	– 35 000	577 000
	Title 1 — Total	22 625 000	– 1 200 000	21 425 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 1	DATA PROCESSING	2 647 000	423 000	3 070 000
	Title 2 — Total	6 535 000	423 000	6 958 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 940 000	931 400	20 871 400
	Title 3 — Total	19 940 000	931 400	20 871 400
	GRAND TOTAL	49 100 000	154 400	49 254 400

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2009 — Amending Budget No 1**

(2009/689/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	13 920 000	979 447	14 899 447
	Title 1 — Total	13 920 000	979 447	14 899 447
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	120 202	6 736	126 938
	Title 2 — Total	120 202	6 736	126 938
5	MISCELLANEOUS REVENUE			
	Title 5 — Total	p.m.		p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
	Title 6 — Total	p.m.		p.m.
	GRAND TOTAL	14 040 202	986 183	15 026 385

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
	Title 1 — Total	5 177 292		5 177 292
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	920 167	6 736	926 903
	Title 2 — Total	1 542 910	6 736	1 549 646
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 358 909	– 80 000	3 278 909
3 3	NETWORKING AND COORDINATION	1 175 091	80 000	1 255 091
	Title 3 — Total	7 320 000	0	7 320 000
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 3	CARDS 2005 REGIONAL PROGRAMME	p.m.	205 731	205 731
4 4	IPA PROGRAMME FOR CROATIA AND TURKEY	p.m.	145 746	145 746
4 5	IPA II PROGRAMME FOR WESTERN BALKANS AND TURKEY	p.m.	627 970	627 970
	Title 4 — Total	p.m.	979 447	979 447
5	RESERVE			
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	14 040 202	986 183	15 026 385

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2009 — Amending Budget No 1**

(2009/690/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	REVENUE			
1 0	REVENUE GENERATED FROM FEES	11 919 000	– 450 000	11 469 000
	Title 1 — Total	11 919 000	– 450 000	11 469 000
2	SUBSIDIES			
	Title 2 — Total	p.m.		p.m.
3	RESERVE			
3 0	DEFICIT RESERVE	733 000	622 000	1 355 000
	Title 3 — Total	733 000	622 000	1 355 000
5	REVENUE FROM ADMINISTRATIVE OPERATIONS			
	Title 5 — Total	12 000		12 000
6	EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME			
	Title 6 — Total	15 000		15 000
9	OTHER INCOME			
9 1	INTEREST ON ACCOUNT	560 000	– 372 000	188 000
9 3	MULTI-BENEFICIARY PROGRAMME FOR TURKEY AND CROATIA	p.m.	200 000	200 000
	Title 9 — Total	560 000	– 172 000	388 000
	GRAND TOTAL	13 239 000	0	13 239 000

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF WORKING WITHIN THE OFFICE						
	Title 1 — Total	5 319 000	5 319 000			5 319 000	5 319 000
2	BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE						
	Title 2 — Total	1 832 000	1 832 000			1 832 000	1 832 000
3	OPERATIONAL EXPENDITURE						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	5 520 000	5 200 000	– 320 000		5 200 000	5 200 000
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	500 000	400 000	– 200 000	– 200 000	300 000	200 000
3 7	FYROM, TURKEY AND CROATIA PROJECT	p.m.	p.m.	400 000	200 000	400 000	200 000
	Title 3 — Total	6 550 000	6 088 000	– 120 000	0	6 430 000	6 088 000
10	OTHER EXPENDITURE						
	Title 10 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	13 701 000	13 239 000	– 120 000	0	13 581 000	13 239 000

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2009 — Amending Budget No 1**

(2009/691/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	68 454 000	1 000 000	69 454 000
	Title 1 — Total	68 454 000	1 000 000	69 454 000
2	PARTICIPATION OF THIRD COUNTRIES			
	Title 2 — Total	p.m.		p.m.
3	REVENUE FROM SERVICES RENDERED			
	Title 3 — Total	p.m.		p.m.
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
	Title 4 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	68 454 000	1 000 000	69 454 000

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount	
1	STAFF				
		Title 1 — Total	35 914 000		35 914 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
		Title 2 — Total	7 610 000		7 610 000
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
3 3	EXTERNAL RELATIONS	285 000	1 000 000	1 285 000	
	Title 3 — Total	24 930 000	1 000 000	25 930 000	
			</		

**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2009 — Amending Budget No 1**

(2009/692/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	REVENUE FROM FEES AND CHARGES			
	Title 1 — Total	58 942 000		58 942 000
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	31 540 000	1 565 000	33 105 000
	Title 2 — Total	31 540 000	1 565 000	33 105 000
3	THIRD COUNTRIES CONTRIBUTION			
	Title 3 — Total	1 554 000		1 554 000
4	OTHERS CONTRIBUTIONS			
	Title 4 — Total	1 030 000		1 030 000
5	ADMINISTRATIVE OPERATIONS			
	Title 5 — Total	680 000		680 000
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
	Title 6 — Total	196 000		196 000
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	12 707 767	16 801 385	29 509 152
	Title 7 — Total	12 707 767	16 801 385	29 509 152
	GRAND TOTAL	106 649 767	18 366 385	125 016 152

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	46 283 000	– 306 000	45 977 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 142 000	276 000	1 418 000
1 3	MISSIONS AND TRAVEL	50 000	47 000	97 000
1 7	RECEPTION AND EVENTS	80 000	30 000	110 000
	Title 1 — Total	49 041 000	47 000	49 088 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 236 000	34 000	7 270 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 087 000	– 34 000	1 053 000
	Title 2 — Total	14 208 000	0	14 208 000
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	16 661 000	510 000	17 171 000
3 1	'S' ACTIVITIES	555 000	– 170 000	385 000
3 3	INFORMATIONS AND PUBLICATIONS	189 000	200 000	389 000
3 4	MEETING EXPENSES	511 000	– 5 000	506 000
3 6	RULE MAKING ACTIVITIES	657 000	1 860 000	2 517 000
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	5 066 000	– 47 000	5 019 000
3 8	TECHNICAL TRAINING	537 000	– 320 000	217 000
	Title 3 — Total	29 663 000	2 028 000	31 691 000
4	SPECIAL OPERATIONS PROGRAMMES			
	Title 4 — Total	1 030 000		1 030 000
5	OTHER EXPENDITURE			
5 0	PROVISIONS	12 707 767	16 291 385	28 999 152
	Title 5 — Total	12 707 767	16 291 385	28 999 152
	GRAND TOTAL	106 649 767	18 366 385	125 016 152

**Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive
Agency for the financial year 2009 — Amending Budget No 1**

(2009/693/EC)

REVENUE				
Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
	1 0 EUROPEAN COMMUNITY SUBSIDY	46 406 280	1 498 720	47 905 000
	Title 1 — Total	46 406 280	1 498 720	47 905 000
2	MISCELLANEOUS REVENUE			
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	46 406 280	1 498 720	47 905 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 088 280	– 43 280	25 045 000
1 3	MISSION AND TRAVEL EXPENSES	600 000	– 47 000	553 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	503 000	96 000	599 000
1 6	SOCIAL SERVICE	400 000	150 000	550 000
	Title 1 — Total	26 596 280	155 720	26 752 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 208 000	– 160 000	6 048 000
2 1	DATA PROCESSING	3 144 000	511 000	3 655 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	645 000	45 000	690 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	201 000	12 000	213 000
2 4	POSTAGE AND TELECOMMUNICATIONS	713 000	87 000	800 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 899 000	848 000	9 747 000
	Title 2 — Total	19 810 000	1 343 000	21 153 000
	GRAND TOTAL	46 406 280	1 498 720	47 905 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

Contract staff posts	2009	Amending budget No 1	2008
FG IV	85	77	57
FG III + FG II + FG I	221	224	195
Total FG	306	301	252
Seconded national experts posts	1	0	—
Total	307	301	252

Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2009 — Amending Budget No 1

(2009/694/EC)

FRONTEX

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
9 9 0	REVENUE			
	SUBSIDIES AND CONTRIBUTIONS	83 250 000	5 000 300	88 250 300
	Title 9 — Total	83 814 771	5 000 300	88 815 071
	GRAND TOTAL	83 814 771	5 000 300	88 815 071

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
		Title 1 — Total	15 956 000	15 956 000
2	OTHER ADMINISTRATIVE EXPENDITURE			
		Title 2 — Total	10 044 000	10 044 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	44 150 000	4 100 300	48 250 300
3 1	RISK ANALYSIS & SITUATION CENTER	2 050 000	400 000	2 450 000
3 2	TRAINING	6 300 000	500 000	6 800 000
3 4	POOLED RESOURCES	1 400 000		1 400 000
	Title 3 — Total	57 250 000	5 000 300	62 250 300
4	EARMARKED EXPENDITURE			
		Title 4 — Total	564 771	564 771
	GRAND TOTAL	83 814 771	5 000 300	88 815 071

**Statement of revenue and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2009 — Amending Budget No 1**

(2009/695/EC)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 489 000	– 634 000	8 855 000
	Title 2 — Total	9 489 000	– 634 000	8 855 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	9 489 000	– 634 000	8 855 000

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	6 214 000	– 700 000	5 514 000
	Title 1 — Total	6 614 500	– 700 000	5 914 500
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 298 000	– 116 000	1 182 000
	Title 2 — Total	2 080 500	– 116 000	1 964 500
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 2	INFORMATION AND PUBLICATIONS	118 000	32 000	150 000
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	626 000	150 000	776 000
	Title 3 — Total	794 000	182 000	976 000
	GRAND TOTAL	9 489 000	– 634 000	8 855 000

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

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

Function group and grade	Contract staff posts		
	2009		2008
	Budget	Amending budget No 1	
FGIV	26	26	26
FGIII	23	22	23
FGII	18	18	18
FGI	—	1	—
Total FG	67	67	67
Function group and grade	Seconded national experts posts		
	2009		2008
	Budget	Amending budget No 1	
AD16	—	—	—
AD15	—	—	—
AD14	—	—	—
AD13	—	—	—
AD12	—	—	—
AD11	—	—	—
AD10	—	—	—
AD9	—	—	—
AD8	—	—	—
AD7	—	—	—
AD6	—	—	—
AD5	—	—	—
Total AD	—	—	—
Total FG + AD	67	67	67

**Statement of revenue and expenditure of the Community Fisheries Control Agency
for the financial year 2009 — Amending Budget No 1**

(2009/696/EC)

CFCA

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	REVENUE FROM SERVICES RENDERED			
		Title 1 — Total	2 150 000	2 150 000
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	6 850 000	900 000	7 750 000
	Title 2 — Total	6 850 000	900 000	7 750 000
				</

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 520 000	1 363 500	4 883 500
1 2	EXPENDITURE RELATED TO RECRUITMENT	345 000	– 17 000	328 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	30 000	– 20 000	10 000
	Title 1 — Total	4 100 000	1 326 500	5 426 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	864 000	– 31 000	833 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	87 000	– 33 000	54 000
	Title 2 — Total	1 450 000	– 64 000	1 386 000
3	OPERATING EXPENDITURE			
3 0	CAPACITY BUILDING	400 000	– 100 000	300 000
3 1	NORTH SEA AND ADJACENT AREAS	200 000	– 100 000	100 000
3 2	BALTIC SEA	200 000	– 50 000	150 000
3 3	NAFO AND NEAFC	2 400 000	– 50 000	2 350 000
3 4	WESTERN WATERS	50 000	– 12 500	37 500
3 5	MEDITERRANEAN SEA	150 000	– 37 500	112 500
3 7	IUU	50 000	– 12 500	37 500
3 8	OPERATIONS NON EU PARTIES	p.m.		p.m.
	Title 3 — Total	3 450 000	– 362 500	3 087 500
	GRAND TOTAL	9 000 000	900 000	9 900 000

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