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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 Medicines Agency
for the financial year 2009 — Amending Budget No 1**

(2009/919/EC)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	138 966 000	2 000 000	140 966 000
	Title 1 — Total	138 966 000	2 000 000	140 966 000
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	41 890 000	4 900 000	46 790 000
	Title 2 — Total	41 890 000	4 900 000	46 790 000
3	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES			
	Title 3 — Total	888 000		888 000
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	6 235 000	– 1 200 000	5 035 000
	Title 5 — Total	6 235 000	– 1 200 000	5 035 000
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES			
	Title 6 — Total	360 000		360 000
7	CORRECTION OF BUDGETARY IMBALANCES			
	Title 7 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	350 000		350 000
	GRAND TOTAL	188 689 000	5 700 000	194 389 000

EUROPEAN MEDICINES AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
	Title 1 — Total	62 960 000		62 960 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 1	EXPENDITURE ON DATA PROCESSING	23 699 000	4 342 000	28 041 000
	Title 2 — Total	45 448 000	4 342 000	49 790 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	80 281 000	1 000 000	81 281 000
	Title 3 — Total	80 281 000	1 000 000	81 281 000
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	358 000	358 000
	Title 9 — Total	p.m.	358 000	358 000
	GRAND TOTAL	188 689 000	5 700 000	194 389 000

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs
and Drug Addiction for the financial year 2009 — Amending Budget No 1**

(2009/920/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

[illegible]

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
	Title 1 — Total	8 397 450		8 397 450
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 805 578	– 275 000	1 530 578
	Title 2 — Total	1 805 578	– 275 000	1 530 578
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 673 767	112 000	4 785 767
	Title 3 — Total	4 673 767	112 000	4 785 767
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
	Title 4 — Total	p.m.		p.m.
5	RESERVE			
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	14 876 795	– 163 000	14 713 795

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2009 — Amending Budget No 2**

(2009/921/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
2	EUROPEAN COMMUNITY CONTRIBUTION			
		Title 2 — Total	48 100 000	48 100 000
3 3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)			
		SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	1 154 400	1 154 400
		Title 3 — Total	1 154 400	1 154 400
	GRAND TOTAL	49 254 400		49 254 400

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	19 018 000	19 018 000	– 584 000	– 584 000	18 434 000	18 434 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	125 000	125 000	– 15 000	– 15 000	110 000	110 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	670 000	670 000	– 250 000	– 250 000	420 000	420 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	577 000	577 000	– 16 000	– 16 000	561 000	561 000
	Title 1 — Total	21 425 000	21 425 000	– 865 000	– 865 000	20 560 000	20 560 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	DATA PROCESSING	3 070 000	3 070 000	100 000	100 000	3 170 000	3 170 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	375 000	375 000	– 183 000	– 183 000	192 000	192 000
	Title 2 — Total	6 958 000	6 958 000	– 83 000	– 83 000	6 875 000	6 875 000
3	OPERATING EXPENDITURE						
3 0	OPERATING EXPENDITURE	20 871 400	20 871 400	948 000	948 000	21 819 400	21 819 400
	Title 3 — Total	20 871 400	20 871 400	948 000	948 000	21 819 400	21 819 400
	GRAND TOTAL	49 254 400	49 254 400	—	—	49 254 400	49 254 400

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	2	2	2
AD13	—	—	—	—	—	—
AD12	—	—	—	3	2	—
AD11	—	—	—	5	3	4
AD10	—	—	—	12	9	8
AD9	—	—	—	9	9	4
AD8	—	—	—	33	17	13
AD7	—	—	—	5	13	8
AD6	—	—	—	14	14	8
AD5	—	—	—	32	16	8
Total AD	—	—	—	116	86	56
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	1	1	—
AST7	—	—	—	2	2	2
AST6	—	—	—	8	4	4
AST5	—	—	—	7	7	2
AST4	—	—	—	22	12	15
AST3	—	—	—	—	5	3
AST2	—	—	—	2	3	—
AST1	—	—	—	12	10	8
Total AST	—	—	—	54	44	34
Total	—	—	—	170	130	90

**Statement of revenue and expenditure of the Translation Centre for the Bodies
of the European Union for the financial year 2009 — Amending Budget No 1**

(2009/922/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	47 890 500	– 3 779 500	44 111 000
	Title 1 — Total	47 890 500	– 3 779 500	44 111 000
2	SUBSIDY FROM THE COMMISSION			
	Title 2 — Total	p.m.	p.m.	p.m.
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	1 876 000	88 300	1 964 300
	Title 3 — Total	1 876 000	88 300	1 964 300
4	OTHER REVENUE			
4 0	OTHER REVENUE	1 000 000	– 200 000	800 000
	Title 4 — Total	1 000 000	– 200 000	800 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	26 735 838	26 735 838
	Title 5 — Total	p.m.	26 735 838	26 735 838
6	REFUNDS TO CLIENTS			
6 0	REFUNDS TO CLIENTS	p.m.	– 10 981 454	– 10 981 454
	Title 6 — Total	p.m.	– 10 981 454	– 10 981 454
	GRAND TOTAL	50 766 500	11 863 184	62 629 684

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 773 500	– 815 000	20 958 500
1 4	SOCIOMEDICAL INFRASTRUCTURE	244 000	– 10 000	234 000
	Title 1 — Total	22 256 500	– 825 000	21 431 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 739 000	– 150 000	1 589 000
2 1	DATA PROCESSING	3 500 000	– 200 000	3 300 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	162 500	– 29 000	133 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	448 500	– 24 000	424 500
2 5	EXPENDITURE ON MEETINGS	85 000	– 16 000	69 000
	Title 2 — Total	6 347 000	– 419 000	5 928 000
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	17 717 000	– 2 000 000	15 717 000
	Title 3 — Total	17 730 000	– 2 000 000	15 730 000
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	4 433 000	15 107 184	19 540 184
	Title 10 — Total	4 433 000	15 107 184	19 540 184
	GRAND TOTAL	50 766 500	11 863 184	62 629 684

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	1	1	1	—	—	—
AD 13	—	—	—	1	—	—
AD 12	7	5	5	4	4	3
AD 11	9	7	5	12	11	9
AD 10	12	15	15	6	6	6
AD 9	3	4	2	12	12	11
AD 8	1	1	3	5	7	8
AD 7	8	3	—	16	12	6
AD 6	3	7	—	25	27	27
AD 5	1	—	—	11	11	12
Total AD	45	43	31	93	91	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	—
AST 8	4	3	3	1	1	1
AST 7	4	5	5	3	3	3
AST 6	3	4	2	7	6	6
AST 5	5	6	5	5	6	5
AST 4	3	2	1	12	11	10
AST 3	—	1	3	25	27	21
AST 2	—	—	—	10	9	9
AST 1	—	—	—	12	14	12
Total AST	19	21	19	76	78	67
Total	64	64	50	169	169	150

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

(2009/923/EC)

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

(2009/924/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	58 942 000	– 2 980 000	55 962 000
	Title 1 — Total	58 942 000	– 2 980 000	55 962 000
2	EUROPEAN COMMUNITY SUBSIDY			
	Title 2 — Total	33 105 000		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			
	Title 7 — Total	29 509 152		29 509 152
	GRAND TOTAL	125 016 152	– 2 980 000	122 036 152

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	45 977 000	– 1 039 800	44 937 200
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 418 000	83 000	1 501 000
1 3	MISSIONS AND TRAVEL	97 000	19 000	116 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 486 000	– 13 000	1 473 000
1 7	RECEPTION AND EVENTS	110 000	20 000	130 000
	Title 1 — Total	49 088 000	– 930 800	48 157 200
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	4 772 000	– 1 250 000	3 522 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 053 000	33 000	1 086 000
2 4	POSTAGE AND TELECOMMUNICATIONS	844 000	50 000	894 000
	Title 2 — Total	14 208 000	– 1 167 000	13 041 000
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	17 171 000	2 963 000	20 134 000
3 2	DEVELOPMENT DATA BASE	3 823 000	1 410 000	5 233 000
3 5	TRANSLATION AND INTERPRETATION COSTS	724 000	– 49 000	675 000
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	5 019 000	110 000	5 129 000
3 9	ED ACTIVITIES	940 000	100 000	1 040 000
	Title 3 — Total	31 691 000	4 534 000	36 225 000
4	SPECIAL OPERATIONS PROGRAMMES			
	Title 4 — Total	1 030 000		1 030 000
5	OTHER EXPENDITURE			
5 0	PROVISIONS	28 999 152	– 5 416 200	23 582 952
	Title 5 — Total	28 999 152	– 5 416 200	23 582 952
	GRAND TOTAL	125 016 152	– 2 980 000	122 036 152

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

(2009/925/EC)

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	EUROPEAN COMMUNITIES SUBSIDY			
	Title 1 — Total	7 930 000		7 930 000
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	187 200	187 200
	Title 2 — Total	p.m.	187 200	187 200
3	OTHER CONTRIBUTIONS			
	Title 3 — Total	p.m.		p.m.
4	ADMINISTRATIVE OPERATIONS			
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	7 930 000	187 200	8 117 200

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 463 000	– 362 000	4 101 000
1 2	RECRUITMENT EXPENDITURE	425 000	34 000	459 000
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	140 000	15 000	155 000
1 4	TEMPORARY ASSISTANCE	150 000	66 500	216 500
	Title 1 — Total	5 178 000	– 246 500	4 931 500
2	FUNCTIONING OF THE AGENCY			
2 0	BUILDINGS AND ASSOCIATED COSTS	179 000	– 4 000	175 000
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	49 000	– 12 800	36 200
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	231 000	– 76 000	155 000
2 3	ICT	149 000	– 10 000	139 000
	Title 2 — Total	608 000	– 102 800	505 200
3	OPERATING EXPENDITURE			
3 0	GROUP ACTIVITIES	740 000	– 12 500	727 500
3 2	OTHER OPERATIONAL ACTIVITIES	254 000	213 000	467 000
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	365 000	11 000	376 000
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	785 000	325 000	1 110 000
	Title 3 — Total	2 144 000	536 500	2 680 500
	GRAND TOTAL	7 930 000	187 200	8 117 200

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

Establishment plan

Function group and grade	2008		2009	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD16	—	—	—	—
AD15	—	1	—	1
AD14	—	—	—	—
AD13	—	—	—	—
AD12	—	3	—	3
AD11	—	—	—	—
AD10	—	4	—	4
AD9	—	7	—	7
AD8	—	5	—	5
AD7	—	9	—	9
AD6	—	—	—	—
AD5	—	—	—	—
Total grade AD	—	29	—	29
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	—	—
AST6	—	—	—	—
AST5	—	7	—	7
AST4	—	1	—	1
AST3	—	—	—	1
AST2	—	5	—	4
AST1	—	2	—	2
Total grade AST	—	15	—	15
Total staff	—	44	—	44

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

(2009/926/EC)

EUROJUST

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
9 9 0	REVENUE			
	ANNUAL INCOME	22 500 000	5 677 688	28 177 688
	Title 9 — Total	22 500 000	5 677 688	28 177 688
	GRAND TOTAL	22 500 000	5 677 688	28 177 688

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	STAFF IN ACTIVE EMPLOYMENT	12 524 200	12 524 200	70 000	70 000	12 594 200	12 594 200
1 3	MISSIONS AND DUTY TRAVEL	60 000	60 000	12 000	12 000	72 000	72 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	68 000	68 000	20 000	20 000	88 000	88 000
	Title 1 — Total	12 715 200	12 715 200	102 000	102 000	12 817 200	12 817 200
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF PREMISES	3 570 000	3 570 000	2 675 000	2 675 000	6 245 000	6 245 000
2 1	DATA PROCESSING	164 100	164 100	10 500	10 500	174 600	174 600
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 000	69 000	58 000	58 000	127 000	127 000
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	972 000	972 000	21 600	21 600	993 600	993 600
	Title 2 — Total	4 854 100	4 854 100	2 765 100	2 765 100	7 619 200	7 619 200
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 375 000	1 375 000	465 325	460 291	1 840 325	1 835 291
3 1	OPERATIONAL AND EXPERT MISSIONS	1 340 000	1 340 000	47 000	47 000	1 387 000	1 387 000
3 2	PUBLIC RELATIONS AND WEBSITE	392 000	392 000	100 000	100 000	492 000	492 000
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 297 700	1 297 700	521 250	521 250	1 818 950	1 818 950
3 7	CONTINGENCY RESERVE	0	0			p.m.	p.m.
	Title 3 — Total	4 930 700	4 930 700	1 133 575	1 128 541	6 064 275	6 059 241
4	COMMON PROJECTS EUROJUST-COMMISSION						
4 0	AGIS PROJECT	p.m.	p.m.	1 376 364	825 819	1 376 364	825 819
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	p.m.	p.m.	300 649	285 617	300 649	285 617
	Title 4 — Total	p.m.	p.m.	1 677 013	1 111 436	1 677 013	1 111 436
	GRAND TOTAL	22 500 000	22 500 000	5 677 688	5 107 077	28 177 688	27 607 077

EUROJUST

Establishment plan

Function group and grade	Posts					
	2007		2008		2009	
	Authorised in the budget		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16		—		1		1
AD15		1		—		—
AD14		—		—		—
AD13		—		—		1
AD12		—		—		—
AD11		2		—		—
AD10		—		5		4
AD9		4		5		6
AD8		4		2		5
AD7		11		11		14
AD6		4		14		17
AD5		12		3		4
Total grades AD	—	38	—	41	—	52
AST11		—		—		—
AST10		—		—		—
AST9		—		1		1
AST8		1		1		1
AST7		1		—		—
AST6		—		1		1
AST5		2		2		2
AST4		17		18		18
AST3		37		59		61
AST2		26		28		28
AST1		25		24		21
Total grades AST	—	109	—	134	—	133
General total	—	147	—	175	—	185
Total Staff	147		175		185	

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

Contract staff posts	2009	2008
FG IV	13	6
FG III	18	5
FG II	1	1
FG I	10	0
Total	42	12
Seconded national experts posts	30	13
Total	72	25

**Statement of revenue and expenditure for the Executive Agency for Competitiveness
and Innovation for the financial year 2009 — Amending Budget No 1**

(2009/927/EC)

EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
	2 0 COMMISSION SUBSIDY	14 943 000	– 1 613 000	13 330 000
	Title 2 — Total	14 943 000	– 1 613 000	13 330 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	14 943 000	– 1 613 000	13 330 000

EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES	9 126 000	– 812 500	8 313 500
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	164 300	– 28 750	135 550
1 3	MISSION EXPENSES	400 000	– 50 000	350 000
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	267 800	– 16 250	251 550
1 7	RECEPTIONS, EVENTS	10 000	– 5 000	5 000
	Title 1 — Total	9 968 100	– 912 500	9 055 600
2	OPERATING EXPENDITURE			
2 1	PURCHASE OF COMPUTER EQUIPMENT	1 220 600	– 530 000	690 600
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	14 000	– 10 000	4 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 200	– 18 000	95 200
2 4	TELECOMMUNICATIONS AND POSTAGE	30 100	– 5 000	25 100
	Title 2 — Total	2 994 900	– 563 000	2 431 900
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	1 100 000	12 500	1 112 500
3 2	INFORMATION AND PUBLICATIONS	290 000	– 100 000	190 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	590 000	– 50 000	540 000
	Title 3 — Total	1 980 000	– 137 500	1 842 500
	GRAND TOTAL	14 943 000	– 1 613 000	13 330 000

**Statement of revenue and expenditure of the Executive Agency for Health and Consumers
for the financial year 2009 — Amending Budget No 1**

(2009/928/EC)

EAHC

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1 1 0	EUROPEAN COMMUNITY CONTRIBUTION			
	EUROPEAN COMMUNITY CONTRIBUTION	6 720 000	- 478 516	6 241 484
	Title 1 — Total	6 720 000	- 478 516	6 241 484
2 2 0	PARTICIPATION OF THIRD COUNTRIES			
	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	134 880	- 11 484	123 396
	Title 2 — Total	134 880	- 11 484	123 396
	GRAND TOTAL	6 854 880	- 490 000	6 364 880

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	EXPENSES FOR STAFF LINKED TO THE AGENCY			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 244 000	– 113 000	3 131 000
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	70 000	– 12 000	58 000
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	157 000	– 22 000	135 000
1 4	OTHER SERVICES	145 000	47 000	192 000
	Title 1 — Total	3 616 000	– 100 000	3 516 000
2	CENTRAL SUPPORT COSTS			
2 0	BUILDINGS AND ASSOCIATED COSTS	625 000	– 32 835	592 165
2 1	TELECOMMUNICATION AND COMPUTERS	295 000	– 40 000	255 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 000	– 2 000	23 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	27 000	– 5 250	21 750
2 4	POSTAL CHARGES	10 000	– 2 000	8 000
	Title 2 — Total	1 142 000	– 82 085	1 059 915
3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS			
3 1	MEETINGS AND MISSIONS	1 024 880	– 442 915	581 965
3 2	OPERATIONAL DATA PROCESSING	536 000	– 11 000	525 000
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	536 000	146 000	682 000
	Title 3 — Total	2 096 880	– 307 915	1 788 965
	GRAND TOTAL	6 854 880	– 490 000	6 364 880

**tatement of revenue and expenditure for the European GNSS Supervisory Authority (GSA)
for the financial year 2009 — Amending Budget No 2**

(2009/929/EC)

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
	PAYMENTS FROM THE INSTITUTIONS AND BODIES	7 410 000	37 008 957	44 418 957
	Title 2 — Total	7 410 000	37 008 957	44 418 957
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	7 410 000	37 008 957	44 418 957

**Statement of revenue and expenditure of the European Research Council Executive Agency
for the financial year 2009**

(2009/930/EC)

ERCEA

REVENUE ⁽¹⁾

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
9	EUROPEAN COMMUNITY SUBSIDY			
	9 2 EUROPEAN COMMUNITY SUBSIDY	14 453 550		
	9 9 MISCELLANEOUS REVENUE	p.m.		
	Title 9 — Total	14 453 550		
	GRAND TOTAL	14 453 550		

(1) The ERCEA gained autonomy on 15 July 2009. The present document covers the period from 15 July 2009 to 31 december 2009, corresponding to an operating budget of EUR 14 453 550 (after reassessment of needs and approval by the Steering Committee of a reduction of EUR 3 925 800 on the initial transfer of credits from DG RTD of EUR 18 379 350).
Detailed budget available on the ERCEA website <http://erc.europa.eu/>

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF EXPENDITURE			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	6 286 650		
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	423 400		
1 3	MISSION EXPENSES AND OTHER RELATED EXPENSES	105 000		
1 4	SOCIAL INFRASTRUCTURE AND TRAINING EXPENSES	332 000		
1 6	SOCIAL SERVICE, OTHER EXPENSES	75 000		
1 7	REPRESENTATION AND ENTERTAINMENT EXPENSES	100 000		
	Title 1 — Total	7 322 050		
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	OFFICES	3 154 300		
2 1	INFORMATICS	1 791 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	821 100		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	122 200		
2 4	TELECOMMUNICATIONS AND POSTING EXPENSES	60 000		
2 5	INTERNAL MEETINGS EXPENSES	20 000		
2 6	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENSES	419 500		
2 7	EXPENSES WITH CONSOLIDATED ENTITIES	743 400		
	Title 2 — Total	7 131 500		
	GRAND TOTAL	14 453 550		

ERCEA

Establishment plan

Function group and grade	Establishment plan			
	2009		2008	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	—
AD 13	—	3	—	—
AD 12	—	5	—	—
AD 11	—	2	—	—
AD 10	—	3	—	—
AD 9	—	3	—	1
AD 8	—	27	—	—
AD 7	—	40	—	—
AD 6	—	10	—	—
AD 5	—	6	—	—
Total Function Group AD	—	100	—	1
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Total Function Group AST	—	—	—	—
Total staff	—	100	—	1

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