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II

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

BUDGETS

EUROPEAN PARLIAMENT

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2008 — Amending Budget No 1**

(2008/923/EC)

EUROPEAN TRAINING FOUNDATION

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
	Title 1 — Total	17 984 000		17 984 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
10	RESULTS OF EARLIER YEARS			
	Title 10 — Total	p.m.		p.m.
4	REVENUE FROM OTHER SOURCES			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	437 007	437 007
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	423 623	423 623
	Title 4 — Total	p.m.	860 630	860 630
5	MEDA-ETE			
5 0	MEDA-ETE	p.m.	500 000	500 000
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	p.m.	525 252	525 252
	Title 5 — Total	p.m.	1 025 252	1 025 252
6	TEMPUS — TECHNICAL ASSISTANCE			
6 0	TEMPUS	p.m.		p.m.
6 9	TEMPUS — FINANCING OF EARLIER YEARS	p.m.	414 618	414 618
	Title 6 — Total	p.m.	414 618	414 618
	GRAND TOTAL	17 984 000	2 300 500	20 284 500

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Amending budget No 1		New amount	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	EXPENDITURE RELATING TO PERSONS WORK- ING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	11 684 900	11 684 900	42 123	42 123	11 727 023	11 727 023
1 4	SOCIOMEDICAL INFRASTRUCTURE	179 000	179 000	15 000	15 000	194 000	194 000
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	240 000	240 000	– 40 000	– 40 000	200 000	200 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	– 1 056	– 1 056	8 944	8 944
	Title 1 — Total	13 050 900	13 050 900	16 067	16 067	13 066 967	13 066 967
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	614 400	614 400	31 615	31 615	646 015	646 015
2 1	INFORMATION AND COMMUNICATION TECHNOLO- GIES	485 000	485 000	– 30 400	– 30 400	454 600	454 600
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 500	65 500	– 35 110	– 35 110	30 390	30 390
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	197 300	197 300	– 68 770	– 68 770	128 530	128 530
2 4	POST AND TELECOMMUNICATIONS	45 900	45 900	7 580	7 580	53 480	53 480
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	135 000	10 800	10 800	145 800	145 800
	Title 2 — Total	1 543 100	1 543 100	– 84 285	– 84 285	1 458 815	1 458 815
3	EXPENSES RELATING TO PERFORMANCE OF SPE- CIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	602 000	602 000	145 341	38 218	747 341	640 218
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	2 788 000	2 788 000	– 77 123	30 000	2 710 877	2 818 000
	Title 3 — Total	3 390 000	3 390 000	68 218	68 218	3 458 218	3 458 218

EUROPEAN TRAINING FOUNDATION

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2008		Amending budget No 1		New amount	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
	Title 9 — Total	p.m.	p.m.			p.m.	p.m.
10	RESULTS OF EARLIER YEARS						
	Title 10 — Total	p.m.	p.m.			p.m.	p.m.
4	EARMARKED EXPENDITURE						
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	860 630	860 630	860 630	860 630
	Title 4 — Total	p.m.	p.m.	860 630	860 630	860 630	860 630
5	EARMARKED EXPENDITURE — EDUCATION AND TRAINING FOR EMPLOYMENT (ETE): PROJECT MED 2004/083-494						
5 1	HUMAN RESOURCES	p.m.	p.m.	183 307	183 307	183 307	183 307
5 2	TRAVEL AND PER DIEMS	p.m.	p.m.	414 000	414 000	414 000	414 000
5 3	OTHER COSTS AND SERVICES	p.m.	p.m.	412 945	412 945	412 945	412 945
5 6	FINANCIAL AUDITING	p.m.	p.m.	15 000	15 000	15 000	15 000
5 7	CONTINGENCIES	p.m.	p.m.			p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	1 025 252	1 025 252	1 025 252	1 025 252
6	TEMPUS TECHNICAL ASSISTANCE CONVENTION						
6 2	CONTRACT MANAGEMENT	p.m.	p.m.	213 585	213 585	213 585	213 585
6 3	PUBLICATION AND INFORMATION	p.m.	p.m.	78 100	78 100	78 100	78 100
6 4	ADMINISTRATIVE EXPENSES	p.m.	p.m.	122 933	122 933	122 933	122 933
	Title 6 — Total	p.m.	p.m.	414 618	414 618	414 618	414 618
	GRAND TOTAL	17 984 000	17 984 000	2 300 500	2 300 500	20 284 500	20 284 500

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2008 — Amending Budget No 1**

(2008/924/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
2	EUROPEAN COMMUNITY CONTRIBUTION			
2 0	EUROPEAN COMMUNITY CONTRIBUTION	39 300 000	396 449	39 696 449
	Title 2 — Total	39 300 000	396 449	39 696 449
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	800 000	143 965	943 965
	Title 3 — Total	800 000	143 965	943 965
	GRAND TOTAL	40 100 000	540 414	40 640 414

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 380 000	– 806 510	13 573 490
1 4	SOCIO-MEDICAL INFRASTRUCTURE	75 000	10 000	85 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	750 000	– 188 000	562 000
1 7	REPRESENTATION EXPENSES	30 000	– 3 000	27 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	555 000	– 142 000	413 000
	Title 1 — Total	16 660 000	– 1 129 510	15 530 490
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 970 000	– 302 000	2 668 000
2 1	DATA PROCESSING	1 735 000	638 924	2 373 924
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	395 000	– 229 000	166 000
2 4	POSTAGE AND TELECOMMUNICATIONS	420 000	– 177 000	243 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	470 000	– 20 000	450 000
	Title 2 — Total	6 060 000	– 89 076	5 970 924
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	17 380 000	1 759 000	19 139 000
	Title 3 — Total	17 380 000	1 759 000	19 139 000
	GRAND TOTAL	40 100 000	540 414	40 640 414

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2008 — Amending Budget No 1**

(2008/925/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
	Title 1 — Total	14 763 350		14 763 350
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	183 202	– 18 500	164 702
	Title 2 — Total	183 202	– 18 500	164 702
5	MISCELLANEOUS REVENUE			
	Title 5 — Total	p.m.		p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
	Title 6 — Total			
	GRAND TOTAL	14 946 552	– 18 500	14 928 052

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF			
	Title 1 — Total	5 036 888		5 036 888
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	855 502	23 050	878 552
2 1	INFORMATION TECHNOLOGIES	428 128	– 40 760	387 368
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	65 243	– 19 932	45 311
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 953	2 500	53 453
2 4	POSTAGE AND TELECOMMUNICATIONS	183 488	35 142	218 630
	Title 2 — Total	1 583 314	0	1 583 314
3	OPERATING EXPENDITURE			
	Title 3 — Total	7 900 000		7 900 000
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 2	NEW OSH ERA	63 000	– 18 500	44 500
	Title 4 — Total	426 350	– 18 500	407 850
5	RESERVE			
	Title 5 — Total			
	GRAND TOTAL	14 946 552	– 18 500	14 928 052

**Statement of revenue and expenditure of the Translation Centre for the Bodies of the European
Union for the financial year 2008 — Amending Budget No 1**

(2008/926/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	40 190 105	2 221 900	42 412 005
	Title 1 — Total	40 190 105	2 221 900	42 412 005
2	SUBSIDY FROM THE COMMISSION			
	Title 2 — Total	p.m.		p.m.
3	INTERINSTITUTIONAL COOPERATION			
	Title 3 — Total	1 968 000		1 968 000
4	OTHER REVENUE			
	Title 4 — Total	350 000		350 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	15 211 448	15 211 448
	Title 5 — Total	p.m.	15 211 448	15 211 448
6	REFUNDS TO CLIENTS			
	Title 6 — Total	p.m.		p.m.
	GRAND TOTAL	42 508 105	17 433 348	59 941 453

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF			
	Title 1 — Total	21 756 500		21 756 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 664 000	50 000	1 714 000
2 1	DATA PROCESSING	2 640 000	500 000	3 140 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	412 500	10 000	422 500
	Title 2 — Total	5 301 000	560 000	5 861 000
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	12 424 605	1 637 558	14 062 163
	Title 3 — Total	12 442 605	1 637 558	14 080 163
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	3 008 000	15 235 790	18 243 790
	Title 10 — Total	3 008 000	15 235 790	18 243 790
	GRAND TOTAL	42 508 105	17 433 348	59 941 453

**Statement of revenue and expenditure of the European Network and Information Security Agency
for the financial year 2008 — Amending Budget No 1**

(2008/927/EC)

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	EUROPEAN COMMUNITIES SUBSIDY			
	Title 1 — Total	8 160 000		8 160 000
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	195 024	195 024
	Title 2 — Total	p.m.	195 024	195 024
3	OTHER CONTRIBUTIONS			
	Title 3 — Total	p.m.		p.m.
4	ADMINISTRATIVE OPERATIONS			
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	8 160 000	195 024	8 355 024

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 244 000	– 273 476	3 970 524
1 2	RECRUITMENT EXPENDITURE	322 000	48 000	370 000
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	140 000	– 10 000	130 000
1 4	TEMPORARY ASSISTANCE	162 000	113 000	275 000
	Title 1 — Total	4 868 000	– 122 476	4 745 524
2	FUNCTIONING OF THE AGENCY			
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	224 000	– 11 000	213 000
2 3	ICT	172 000	103 000	275 000
	Title 2 — Total	612 000	92 000	704 000
3	OPERATING EXPENDITURE			
3 0	GROUP ACTIVITIES	1 000 000	– 76 000	924 000
3 2	OTHER OPERATIONAL ACTIVITIES	305 000	195 000	500 000
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	370 000	– 9 500	360 500
3 4	INTERNAL AUDIT CAPABILITY	125 000	10 000	135 000
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	880 000	106 000	986 000
	Title 3 — Total	2 680 000	225 500	2 905 500
	GRAND TOTAL	8 160 000	195 024	8 355 024

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

Establishment plan

Function group and grade	2007		2008	
	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	—	—	—	—
AST2	—	5	—	5
AST1	—	2	—	2
Total grade AST	—	15	—	15
Total staff	—	44	—	44

**Statement of revenue and expenditure of Eurojust for the financial year 2008 —
Amending Budget No 1**

(2008/928/EC)

EUROJUST

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
9 9 0	REVENUE			
	ANNUAL INCOME	20 000 000	4 839 898	24 839 898
	Title 9 — Total	20 000 000	4 839 898	24 839 898
	GRAND TOTAL	20 000 000	4 839 898	24 839 898

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 674 094	1 388 022	12 062 116
1 4	SOCIOMEDICAL INFRASTRUCTURE	56 920	14 500	71 420
	Title 1 — Total	10 896 464	1 402 522	12 298 986
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF PREMISES	2 734 159	1 988 550	4 722 709
2 1	DATA PROCESSING	134 500	30 900	165 400
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	144 800	600 000	744 800
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	648 000	418 516	1 066 516
	Title 2 — Total	3 770 845	3 037 966	6 808 811
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 827 000	100 000	1 927 000
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 744 521	299 410	2 073 931
	Title 3 — Total	5 362 691	399 410	5 762 101
4	COMMON PROJECTS EUROJUST-COMMISSION			
	Title 4 — Total	p.m.		p.m.
	GRAND TOTAL	20 000 000	4 839 898	24 869 898

**Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive
Agency for the financial year 2008 — Amending Budget No 2**

(2008/929/EC)

REVENUE				
Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
	1 0 EUROPEAN COMMUNITY SUBSIDY	38 203 000	41 000	38 244 000
	Title 1 — Total	38 203 000	41 000	38 244 000
2	MISCELLANEOUS REVENUE			
	Title 2 — Total			
	GRAND TOTAL	38 203 000	41 000	38 244 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 125 000	598 000	21 723 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	566 000	– 15 000	551 000
1 6	SOCIAL SERVICE	105 000	275 000	380 000
	Title 1 — Total	22 301 000	858 000	23 159 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 171 000	– 29 500	4 141 500
2 1	DATA PROCESSING	2 345 000	– 203 000	2 142 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	233 500	– 22 000	211 500
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	217 000	– 49 500	167 500
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 251 500	– 513 000	7 738 500
	Title 2 — Total	15 902 000	– 817 000	15 085 000
	GRAND TOTAL	38 203 000	41 000	38 244 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Establishment plan

Category and grade	Posts					
	2008		Amending budget		2008	
	Authorised under the Community budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		6				6
AD 11		6				6
AD 10		1				1
AD 9		22				22
AD 8		13				13
AD 7		9				9
AD 6		3				3
AD 5		1		2		3
Total grade AD		62		2		64
AST 11						
AST 10		3				3
AST 9						
AST 8						
AST 7		2				2
AST 6		3				3
AST 5		5				5
AST 4		6				6
AST 3		9				9
AST 2						
AST 1						
Total grade AST		28				28
Grand total		90		2		92
Total staff	90		2		92	

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Function group and grade	Contract staff posts	
	2008	2007
FGIV	57	49
FGIII	135	121
FGII	55	49
FGI	5	3
Total FG	252	222
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	252	222

**Statement of revenue and expenditure for the Executive Agency for Competitiveness
and Innovation for the financial year 2008 — Amending Budget No 1**

(2008/930/EC)

INTELLIGENT ENERGY EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	15 314 000	– 3 828 500	11 485 500
	Title 2 — Total	15 314 000	– 3 828 500	11 485 500
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	15 314 000	– 3 828 500	11 485 500

INTELLIGENT ENERGY EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES	9 468 000	– 2 780 000	6 688 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	238 500	– 70 000	168 500
1 3	MISSION EXPENSES	469 100	– 250 000	219 100
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	285 800	– 90 000	195 800
	Title 1 — Total	10 471 400	– 3 190 000	7 281 400
2	OPERATING EXPENDITURE			
2 0	OFFICES	1 656 000	– 250 000	1 406 000
2 1	PURCHASE OF COMPUTER EQUIPMENT	1 170 500	– 173 500	997 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 000	– 10 000	103 000
	Title 2 — Total	2 983 600	– 433 500	2 550 100
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	1 100 000	– 75 000	1 025 000
3 2	INFORMATION AND PUBLICATIONS	300 000	– 80 000	220 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	459 000	– 50 000	409 000
	Title 3 — Total	1 859 000	– 205 000	1 654 000
	GRAND TOTAL	15 314 000	– 3 828 500	11 485 500

INTELLIGENT ENERGY 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	—	—	—	—	2	2
AD11	—	—	—	3	1	1
AD10	—	—	—	7	7	3
AD9	—	—	—	—	—	—
AD8	—	—	—	3	3	2
AD7	—	—	—	11	10	3
AD6	—	—	—	—	—	—
AD5	—	—	—	7	7	—
Total AD	—	—	—	32	31	12
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	2	2
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	—
AST4	—	—	—	1	1	1
AST3	—	—	—	—	—	1
AST2	—	—	—	1	1	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	36	35	16

INTELLIGENT ENERGY EXECUTIVE AGENCY

Function group and grade	Contract staff posts	
	2008	2007
FGIV	49	19
FGIII	42	16
FGII	15	12
FGI	1	0
Total FG	107	47
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	107	47

Statement of revenue and expenditure of the European Agency for the Management of Operational Cooperation at the External Borders (Frontex) for the financial year 2008 — Amending Budget No 1

(2008/931/EC)

FRONTEX

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
9 9 4	REVENUE			
	EARMARKED EXPENDITURE	—	814 771	814 771
	Title 9 — Total	70 432 000	814 771	71 246 771
	GRAND TOTAL	70 432 000	814 771	71 246 771

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	STAFF			
		13 860 000		13 860 000
	Title 1 — Total			
2	OTHER ADMINISTRATIVE EXPENDITURE			
		5 937 000		5 937 000
	Title 2 — Total			
3	OPERATIONAL ACTIVITIES			
		50 635 000		50 635 000
	Title 3 — Total			
4	EARMARKED EXPENDITURE			
			814 771	814 771
		814 771		814 771
4 0	CORE COUNTRY GROUP FOR RETURN MATTERS			
	GRAND TOTAL	70 432 000	814 771	71 246 771

FRONTEX

Establishment plan

Function group and grade	2008		2007		2006 occupied on 31.12.2006	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		1		—		—
AD14		1		1		1
AD13		6		1		1
AD12		3		6		3
AD11		8		7		1
AD10		7		7		2
AD9		1		1		—
AD8		21		2		1
AD7		1		—		—
AD6		3		—		—
AD5		3		—		—
Total AD		55		25		9
AST11		—		—		—
AST10		—		—		—
AST9		—		—		—
AST8		5		5		3
AST7		8		4		2
AST6		6		3		1
AST5		12		8		2
AST4		3		2		—
AST3		5		2		1
AST2		—		—		—
AST1		—		—		—
Total AST		39		24		9
Total C*		—		—		—
Total D*		—		—		—
Grand total		94		49		18

CORRIGENDA

Corrigendum to the Statement of revenue and expenditure of the European Training Foundation for the financial year 2008

(Official Journal of the European Union L 91 of 2 April 2008)

On page 20, the table Establishment plan is replaced by the following table:

Establishment plan

Function group and grade	2008		2007		Situation posts used on 31 December 2007	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15				1		
AD 14		1		2		1
AD 13		3		1		
AD 12		7		7		8
AD 11		13		15		13
AD 10		5		11		2
AD 9		12		4		11
AD 8		10		11		5
AD 7		3		2		8
AD 6						1
AD 5						1
Sub total AD	—	54	—	54	—	50
AST 11						
AST 10		1		1		
AST 9		8		2		5
AST 8		4		6		3
AST 7		8		11		8
AST 6		11		12		9
AST 5		10		10		3
AST 4				4		3
AST 3						4
AST 2						5
AST 1						1
Sub total AST	—	42	—	46	—	41
Total	—	96	—	100	—	91

Additional information on European Training Foundation's 2008 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu 'Register of Documents' section.

**Corrigendum to the Statement of revenue and expenditure for the European Union Agency
for Fundamental Rights for the financial year 2008**

(Official Journal of the European Union L 91 of 2 April 2008)

On page 48, the table is replaced by the following table:

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	15 000 000	14 191 093	9 393 907,50
	Title 2 — Total	15 000 000	14 191 093	9 393 907,50
5	REVENUE FROM ADMINISTRATIVE CHAPTERS			
5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	207 173	0,—
	Title 9 — Total	p.m.	207 173	0,—
	GRAND TOTAL	15 000 000	14 398 266	9 393 907,50

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.