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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 Centre for the Development of Vocational
Training (Cedefop) for the financial year 2009**

(2009/256/EC)

CEDEFOP

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	16 590 000	17 060 000	16 316 377,06
	Title 1 — Total	16 590 000	17 060 000	16 316 377,06
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	—	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	—	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	50 000	50 000	67 227,16
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	55 000	55 000	29 139,27
2 4	GIFTS AND LEGACIES	p.m.	—	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	—	0,—
	Title 2 — Total	105 000	105 000	96 366,43
3	PAYMENTS FROM THIRD PARTIES			
3 0	PAYMENTS FROM ICELAND	19 908	18 766	20 076,—
3 1	PAYMENTS FROM NORWAY	374 934	385 556	358 022,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	780 000	0,—
3 3	MISCELLANEOUS ASSIGNED REVENUE	35 000	35 000	116 304,—
	Title 3 — Total	429 842	1 219 322	494 402,—
	GRAND TOTAL	17 124 842	18 384 322	16 907 145,49

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	9 853 000	9 853 000	9 832 000	9 832 000	8 343 064,35	8 343 064,35
1 3	MISSIONS AND DUTY TRAVEL	104 000	104 000	105 000	105 000	103 943,40	103 943,40
1 4	SOCIOMEDICAL INFRASTRUCTURE	289 000	289 000	261 000	261 000	168 867,57	168 867,57
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	300 000	300 000	400 000	400 000	370 000,—	370 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 000	8 000	5 000	5 000	14 170,—	14 170,—
	Title 1 — Total	10 554 000	10 554 000	10 603 000	10 603 000	9 000 045,32	9 000 045,32
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	544 500	544 500	598 500	598 500	945 260,57	945 260,57
2 1	DATA PROCESSING	295 000	295 000	411 000	411 000	674 742,71	674 742,71
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	76 500	76 500	81 500	81 500	65 309,59	65 309,59
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	103 000	103 000	90 000	90 000	69 363,80	69 363,80
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	253 000	253 000	212 000	212 000	133 962,95	133 962,95
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	16 000	16 000	16 000	16 000	16 000,—	16 000,—
	Title 2 — Total	1 288 000	1 288 000	1 409 000	1 409 000	1 904 639,62	1 904 639,62
3	OPERATING EXPENDITURE						
3 0	TRANSVERSAL ACTIVITIES	1 608 830	1 286 740	734 000	640 000	770 871,05	977 933,65
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME	394 842	394 842	1 184 322	1 184 322	428 098,—	428 098,—
3 2	DEVELOPMENT OF RESEARCH WORK	1 152 000	1 261 830	2 215 830	1 631 900	845 136,81	808 227,25
3 3	REPORTING AND FACILITATING A COORDINATED APPROACH	1 678 170	1 544 500	1 398 000	1 479 000	1 108 323,96	855 738,20
3 4	EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME	p.m.	178 700	330 170	442 100	882 818,45	1 338 442,29
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	449 000	616 230	510 000	995 000	1 198 059,80	987 923,82
	Title 3 — Total	5 282 842	5 282 842	6 372 322	6 372 322	5 233 308,07	5 396 363,21
	GRAND TOTAL	17 124 842	17 124 842	18 384 322	18 384 322	16 137 993,01	16 301 048,15

CEDEFOP

Establishment plan

Function group and grade	2008				2009	
	Posts filled on 31.12.2007		Authorised		Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13						
AD 12	6	5	7	5	7	5
AD 11	5	5	5	5	5	5
AD 10		5	3	5	3	5
AD 9		3		3		3
AD 8		1		2		2
AD 7		1		1		1
AD 6				1		5
AD 5		7		8		7
Total AD	11	29	15	32	15	35
AST 11						
AST 10	3	1	3	1	3	1
AST 9						
AST 8	2	1	2	1	2	1
AST 7	1	1	1	1	1	2
AST 6	6	7	6	7	6	5
AST 5	4	5	4	5	4	5
AST 4	4	6	4	7	4	7
AST 3		5		7		7
AST 2		2		2		3
AST 1		1		1		
Total AST	20	29	20	32	20	31
Grand total	31	58	35	64	35	66

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 2009**

(2009/257/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	19 750 000	20 700 000	19 939 979,—
	Title 1 — Total	19 750 000	20 700 000	19 939 979,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	0	0	
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	0	0	
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	p.m.	
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	107 514,84
	Title 5 — Total	0	0	107 514,84
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	310 000	300 000	213 876,31
	Title 6 — Total	310 000	300 000	213 876,31
	GRAND TOTAL	20 060 000	21 000 000	20 261 370,15

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 455 000	10 503 000	9 768 929,73
1 3	MISSIONS AND DUTY TRAVEL	450 000	450 000	450 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	125 000	112 000	108 450,—
1 8	REGULARIZATION OF ACCUMULATED IMBALANCE	0	300 000	0,—
	Title 1 — Total	11 030 000	11 365 000	10 327 379,73
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	727 500	604 000	411 981,38
2 1	RENT	25 000	18 000	17 900,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	613 000	661 000	661 353,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	29 500	48 000	43 641,78
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	105 000	104 000	97 563,36
	Title 2 — Total	1 500 000	1 435 000	1 232 439,78
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 530 000	8 200 000	8 109 422,77
	Title 3 — Total	7 530 000	8 200 000	8 109 422,77
	GRAND TOTAL	20 060 000	21 000 000	19 669 242,28

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

Establishment plan

Function group and grade	2008	2009
	Permanent posts	Permanent posts
AD 16	—	—
AD 15	1	1
AD 14	1	1
AD 13	2	2
AD 12	9	9
AD 11	9	9
AD 10	8	8
AD 9	3	3
AD 8	1	2
AD 7	3	4
AD 6	2	4
AD 5	4	2
Total	43	45
AST 11	3	3
AST 10	2	2
AST 9	4	4
AST 8	3	3
AST 7	9	9
AST 6	5	8
AST 5	14	11
AST 4	5	5
AST 3	10	8
AST 2	3	3
AST 1	—	—
Total	58	56
Grand total	101	101

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2009**

(2009/258/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	39 627 082	36 723 739	33 807 060,—
	Title 1 — Total	39 627 082	36 723 739	33 807 060,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	0,—
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	p.m.	400 000	716 255,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	p.m.	40 540	36 632,04
	Title 2 — Total	p.m.	440 540	752 887,04
	GRAND TOTAL	39 627 082	37 164 279	34 559 947,04

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	18 511 000	17 307 838	16 358 764,77
1 2	EXPENDITURE RELATED TO RECRUITMENT	400 000	275 000	163 902,42
1 3	MISSIONS AND DUTY TRAVEL	910 000	910 000	850 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	774 000	740 000	654 705,30
1 6	SOCIAL SERVICES	5 000	—	0,—
	Title 1 — Total	20 600 000	19 232 838	18 027 372,49
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 489 500	2 296 000	1 860 171,09
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	265 000	474 000	432 415,99
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	453 500	435 000	279 528,30
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	4 549,26
2 5	EEA GOVERNANCE	220 000	220 000	210 000,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	10 000	97 088,96
2 7	PUBLICATIONS AND INFORMATION MATERIAL	—	—	20 873,48
	Title 2 — Total	3 450 000	3 447 000	2 904 627,08
3	OPERATING EXPENDITURE			
3 3	RESOURCES	11 740 000	10 693 241	9 571 614,61
3 4	STRATEGIC ACTIONS	3 837 082	—	0,—
3 6	STRATEGIC ACTIONS	—	3 791 200	3 020 785,22
	Title 3 — Total	15 577 082	14 484 441	12 592 399,83
	GRAND TOTAL	39 627 082	37 164 279	33 524 399,40

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Permanent posts			
Categories and grades in the new statute	2007	2008	2009
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11		1	2
AD 10		1	1
AD 9			
AD 8			
AD 7			
AD 6		2	2
AD 5			
Total AD	1	5	6
AST 11	1	1	1
AST 10			
AST 9			1
AST 8	2	2	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	4	8	9

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Temporary posts			
Categories and grades in the new statute	2007	2008	2009
AD 16			
AD 15	1	1	1
AD 14	4	2	2
AD 13	1		
AD 12	8	9	10
AD 11	12	8	8
AD 10	13	9	9
AD 9	4	7	7
AD 8	7	8	8
AD 7	1	6	6
AD 6		2	5
AD 5			
Total AD	51	52	56
AST 11	2	1	1
AST 10	2	2	3
AST 9	3	2	1
AST 8	6	6	7
AST 7	7	4	4
AST 6	9	9	11
AST 5	8	5	4
AST 4	11	10	14
AST 3	11	15	14
AST 2	1	3	3
AST 1	1	6	6
Total AST	61	63	68
Grand total	107	115	124

EUROPEAN ENVIRONMENT AGENCY

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

Contract staff posts	2009	2008
FG IV	23	14
FG III	7	6
FG II	15	10
FG I	—	—
Total FG	45	30
Seconded national experts posts	28	21
Total	73	51

**Statement of revenue and expenditure of the European Training Foundation
for the financial year 2009**

(2009/259/EC)

EUROPEAN TRAINING FOUNDATION

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	PRE-ACCESSION STRATEGY (ARTICLE 15 03 02 (FORMER ARTICLE B7-0 3 3))	p.m.	p.m.	0,—
1 1	EXTERNAL ACTION — TACIS, CARDS AND MEDA — (ARTICLE 15 03 03 (FORMER ARTICLE B7-6 6 4))	p.m.	p.m.	0,—
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27)	14 772 000	17 984 000	19 450 000,—
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	5 100 000		
	Title 1 — Total	19 872 000	17 984 000	19 450 000,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	188 409,86
	Title 9 — Total	p.m.	p.m.	188 409,86
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
4	REVENUE FROM OTHER SOURCES			
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.	437 007	300 000,—
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	423 623	
	Title 4 — Total	p.m.	860 630	300 000,—
5	MEDA-ETE			
5 0	MEDA-ETE	p.m.	500 000	0,—
5 9	MEDA-ETE — FINANCING OF EARLIER YEARS	p.m.	525 252	0,—
	Title 5 — Total	p.m.	1 025 252	0,—
6	TEMPUS — TECHNICAL ASSISTANCE			
6 0	TEMPUS	p.m.	p.m.	609 000,—
6 9	TEMPUS — FINANCING OF EARLIER YEARS	p.m.	414 618	0,—
	Title 6 — Total	p.m.	414 618	609 000,—
	GRAND TOTAL	19 872 000	20 284 500	20 547 409,86

EUROPEAN TRAINING FOUNDATION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	12 243 000	12 243 000	11 727 023	11 727 023	11 318 584,35	11 060 387,88
1 3	MISSIONS AND TRAVEL	1 056 000	1 056 000	937 000	937 000	1 056 000,—	404 853,47
1 4	SOCIOMEDICAL INFRASTRUCTURE	210 000	210 000	194 000	194 000	166 273,99	71 307,36
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	300 000	300 000	200 000	200 000	244 139,48	244 139,48
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000	8 944	8 944	9 885,—	6 331,81
1 9	PENSIONS AND PENSION SUBSIDIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 1 — Total	13 819 000	13 819 000	13 066 967	13 066 967	12 794 882,82	11 787 020,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	752 000	752 000	646 014	646 014	794 508,93	616 399,55
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	591 000	591 000	454 600	454 600	425 426,32	296 532,82
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 000	65 000	30 390	30 390	29 976,59	28 034,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	157 000	157 000	128 530	128 530	176 187,13	77 053,93
2 4	POST AND TELECOMMUNICATIONS	50 000	50 000	53 480	53 480	49 213,72	18 673,55
2 5	MEETINGS AND ASSOCIATED COSTS	135 000	135 000	145 800	145 800	116 614,03	91 015,48
	Title 2 — Total	1 750 000	1 750 000	1 458 814	1 458 814	1 591 926,72	1 127 709,61
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	735 000	735 000	747 341	640 219	838 899,19	889 698,92
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 568 000	3 568 000	2 710 878	2 818 000	2 955 436,70	2 665 905,32
	Title 3 — Total	4 303 000	4 303 000	3 458 219	3 458 219	3 794 335,89	3 555 604,24
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 9 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—

EUROPEAN TRAINING FOUNDATION

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
10	RESULTS OF EARLIER YEARS						
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 10 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4	EARMARKED EXPENDITURE						
4 1	COOPERATION WITH OTHER INTERNATIONAL INSTITUTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 2	COOPERATION WITH OTHER EUROPEAN AGENCIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	860 630	860 630	345 605,88	226 238,28
4 4	IMPLEMENTATION OF EU MEMBER STATES PROJECTS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 4 — Total	p.m.	p.m.	860 630	860 630	345 605,88	226 238,28
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	257 401,20	192 179,77
5 2	TRAVEL AND PER DIEMS	p.m.	p.m.	414 000	414 000	316 902,41	206 929,52
5 3	OTHER COSTS AND SERVICES	p.m.	p.m.	412 945	412 945	272 950,82	284 450,24
5 4	PROCUREMENT ACTIVITY FOR COMPONENT 3	p.m.	p.m.	p.m.	p.m.	0,—	389 856,—
5 5	PROCUREMENT ACTIVITY FOR COMPONENT 4	p.m.	p.m.	p.m.	p.m.	0,—	32 834,82
5 6	FINANCIAL AUDITING	p.m.	p.m.	15 000	15 000	0,—	0,—
5 7	CONTINGENCIES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 5 — Total	p.m.	p.m.	1 025 252	1 025 252	847 254,43	1 106 250,35
6	TEMPUS TECHNICAL ASSISTANCE CONVENTION						
6 1	SELECTION	p.m.	p.m.	p.m.	p.m.	112 840,61	391 054,49
6 2	CONTRACT MANAGEMENT	p.m.	p.m.	213 585	213 585	152 363,66	199 120,74
6 3	PUBLICATION AND INFORMATION	p.m.	p.m.	78 100	78 100	29 735,—	128 470,97
6 4	ADMINISTRATIVE EXPENSES	p.m.	p.m.	122 933	122 933	160 442,75	124 802,82
6 5	RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 6 — Total	p.m.	p.m.	414 618	414 618	455 382,02	843 449,02
	GRAND TOTAL	19 872 000	19 872 000	20 284 500	20 284 500	19 829 387,76	18 646 271,50

EUROPEAN TRAINING FOUNDATION

Establishment plan

Function group and grade	2009		2008		Situation posts used on 31 December 2008	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	3	—	3	—	—
AD 12	—	8	—	7	—	7
AD 11	—	10	—	13	—	12
AD 10	—	5	—	5	—	3
AD 9	—	13	—	12	—	11
AD 8	—	11	—	10	—	7
AD 7	—	8	—	3	—	8
AD 6	—	—	—	—	—	1
AD 5	—	—	—	—	—	—
Sub total AD	—	59	—	54	—	50
AST 11	—	—	—	—	—	—
AST 10	—	3	—	1	—	—
AST 9	—	8	—	8	—	5
AST 8	—	4	—	4	—	2
AST 7	—	7	—	8	—	7
AST 6	—	10	—	11	—	8
AST 5	—	4	—	10	—	2
AST 4	—	1	—	—	—	3
AST 3	—	—	—	—	—	3
AST 2	—	—	—	—	—	6
AST 1	—	—	—	—	—	—
Sub total AST	—	37	—	42	—	36
Total	—	96	—	96	—	86

Additional information on European Training Foundation's 2009 budget can be found on the Foundation's website: (<http://www.etf.europa.eu>) under 'About ETF' menu 'Register of Documents' section.

**Statement of revenue and expenditure of the European Medicines Agency
for the financial year 2009**

(2009/260/EC)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	138 966 000	126 318 000	111 752 775,75
	Title 1 — Total	138 966 000	126 318 000	111 752 775,75
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	41 890 000	45 997 000	44 641 991,52
	Title 2 — Total	41 890 000	45 997 000	44 641 991,52
3	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	888 000	956 000	798 000,—
	Title 3 — Total	888 000	956 000	798 000,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	6 235 000	6 824 000	6 299 981,48
	Title 5 — Total	6 235 000	6 824 000	6 299 981,48
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	360 000	600 000	582 833,55
	Title 6 — Total	360 000	600 000	582 833,55
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	0,—
	Title 7 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	350 000	2 200 000	1 213 869,99
	Title 9 — Total	350 000	2 200 000	1 213 869,99
	GRAND TOTAL	188 689 000	182 895 000	165 289 452,29

EUROPEAN MEDICINES AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	56 661 000	54 181 000	46 251 922,90
1 3	MISSIONS AND DUTY TRAVEL	789 000	819 000	582 989,33
1 4	SOCIOMEDICAL INFRASTRUCTURE	550 000	603 000	344 684,93
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	4 350 000	2 437 000	1 182 324,97
1 6	SOCIAL WELFARE	105 000	105 000	46 500,70
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	38 000	38 000	35 965,04
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 867 000	1 657 000	1 426 663,74
	Title 1 — Total	64 360 000	59 840 000	49 871 051,61
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	17 081 000	19 468 000	15 562 005,16
2 1	EXPENDITURE ON DATA PROCESSING	22 099 000	24 682 000	25 145 568,75
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	2 854 000	2 132 000	2 538 859,02
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	946 000	896 000	682 157,67
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	978 000	1 048 000	767 388,36
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	90 000	79 000	61 839,69
	Title 2 — Total	44 048 000	48 305 000	44 757 818,65
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	80 281 000	73 742 000	64 497 206,27
	Title 3 — Total	80 281 000	73 742 000	64 497 206,27
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	1 008 000	0,—
	Title 9 — Total	p.m.	1 008 000	0,—
	GRAND TOTAL	188 689 000	182 895 000	159 126 076,53

EUROPEAN MEDICINES AGENCY

Establishment plan

Function group and grade	Temporary posts		
	2007	2008	2009
AD 16	—	1	1
AD 15	1	3	3
AD 14	4	4	4
AD 13	3	5	6
AD 12	28	34	36
AD 11	29	33	34
AD 10	14	33	34
AD 9	28	22	35
AD 8	27	42	40
AD 7	10	43	38
AD 6	50	23	34
AD 5	20	9	17
Total Function Group AD	214	252	282
AST 11	—	—	—
AST 10	2	6	6
AST 9	2	2	5
AST 8	3	11	12
AST 7	12	14	15
AST 6	16,5	33	38
AST 5	14	34	39
AST 4	18	56	46
AST 3	53	26	30
AST 2	26	21	25
AST 1	60	26	32
Total Function Group AST	206,5	229	248
Total staff	420,5	481	530

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

Contract staff posts	31.12.2007	2008	2009
FG IV	23	31	35
FG III	6	9	10
FG II	25	34	39
FG I	1	1	1
Total FG	55	75	85
Seconded national experts posts	9	17	28
Total	64	92	113

**Statement of revenue and expenditure of the European Monitoring Centre for Drugs
and Drug Addiction for the financial year 2009**

(2009/261/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 1	EUROPEAN COMMUNITY SUBSIDY	14 400 000	14 094 600	13 469 321,—
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	p.m.	500 000	550 000,—
	Title 1 — Total	14 400 000	14 594 600	14 019 321,—
2	OTHER SUBSIDIES			
2 1	NORWAY PARTICIPATION	376 795	461 414	411 706,—
2 2	PRE-ACCESSION STRATEGY	100 000	p.m.	0,—
	Title 2 — Total	476 795	461 414	411 706,—
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	14 876 795	15 056 014	14 431 027,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 397 450	7 836 000	7 118 224,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	8 397 450	7 836 000	7 118 224,—
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 805 578	2 006 957	2 093 454,—
	Title 2 — Total	1 805 578	2 006 957	2 093 454,—
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 673 767	4 713 057	4 669 349,—
	Title 3 — Total	4 673 767	4 713 057	4 669 349,—
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
5	RESERVE			
5 1	EXPENDITURE PHARE	p.m.	p.m.	0,—
5 2	EXPENDITURE CARDS	p.m.	p.m.	550 000,—
5 3	EXPENDITURE IPA	p.m.	500 000	0,—
	Title 5 — Total	p.m.	500 000	550 000,—
	GRAND TOTAL	14 876 795	15 056 014	14 431 027,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

Establishment plan

Function group and grade	2008				2009	
	Posts filled at 31 December 2008		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15		1		1		1
AD14			1		1	
AD13		1	1	2	1	2
AD12	1	4	1	6	1	6
AD11	4	6	3	8	3	8
AD10		3	2	13	2	13
AD9		7		7		7
AD8	1	3		4	2	4
AD7		2	2	2		2
AD6	1	8				
AD5	2	5				
Total AD	9	40	10	43	10	43
AST11	1		1		1	
AST10				1		1
AST9		1		3		3
AST8		2	2	3	2	3
AST7	1	1	1	6	1	6
AST6	2	2	1	4	1	4
AST5	1	1		3		3
AST4	1	7	2	1	2	1
AST3	2	8		1		1
AST2		1				
AST1						
Total AST	8	23	7	22	7	22
Total	17	63	17	65	17	65
Grand total	80		82		82	

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

Contract staff posts	2009	2008
FG IV	—	—
FG III	10	9
FG II	10	10
FG I	3	3
Total	23	22
Seconded national experts posts	—	—
Total	23	22

**Statement of revenue and expenditure of the European Centre for Disease Prevention
and Control for the financial year 2009**

(2009/262/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

[illegible]

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	20 233 000	13 573 490	7 814 194,88
1 3	MISSIONS AND TRAVEL	1 000 000	870 000	800 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	125 000	85 000	26 839,90
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	620 000	562 000	615 000,—
1 7	REPRESENTATION EXPENSES	35 000	27 000	33 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	612 000	413 000	238 800,69
	Title 1 — Total	22 625 000	15 530 490	9 527 835,47
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 613 000	2 668 000	1 740 105,71
2 1	DATA PROCESSING	2 647 000	2 373 924	2 549 890,19
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	200 000	70 000	687 641,58
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	375 000	166 000	111 686,23
2 4	POSTAGE AND TELECOMMUNICATIONS	250 000	243 000	268 960,44
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	450 000	450 000	556 527,76
	Title 2 — Total	6 535 000	5 970 924	5 914 811,91
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 940 000	19 139 000	12 865 903,08
	Title 3 — Total	19 940 000	19 139 000	12 865 903,08
	GRAND TOTAL	49 100 000	40 640 414	28 308 550,46

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	—	—	—	2	2	—
AD11	—	—	—	3	3	4
AD10	—	—	—	9	9	8
AD9	—	—	—	9	9	4
AD8	—	—	—	17	17	13
AD7	—	—	—	13	13	8
AD6	—	—	—	14	14	8
AD5	—	—	—	16	16	8
Total AD	—	—	—	86	86	56
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	1	1	—
AST7	—	—	—	2	2	2
AST6	—	—	—	4	4	4
AST5	—	—	—	7	7	2
AST4	—	—	—	12	12	15
AST3	—	—	—	5	5	3
AST2	—	—	—	3	3	—
AST1	—	—	—	10	10	8
Total AST	—	—	—	44	44	34
Total	—	—	—	130	130	90

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

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

Contract staff posts	2009	2008
FG IV	35	28
FG III	25	18
FG II	22	13
FG I	3	2
Total	85	61
Seconded national experts posts	10	5
Total	95	66

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2009**

(2009/263/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	13 920 000	14 763 350	13 372 850,—
	Title 1 — Total	13 920 000	14 763 350	13 372 850,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	120 202	164 702	210 100,—
	Title 2 — Total	120 202	164 702	210 100,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	286 368,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	2 083,—
	Title 5 — Total	p.m.	p.m.	288 451,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	1 236,—
	Title 6 — Total	p.m.	p.m.	1 236,—
	GRAND TOTAL	14 040 202	14 928 052	13 872 637,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 117 364	5 002 112	4 118 272,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	35 928	34 776	35 986,—
1 5	MOBILITY	24 000	p.m.	2 014,—
1 6	SOCIAL WELFARE	p.m.	p.m.	0,—
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	5 177 292	5 036 888	4 156 272,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	920 167	878 552	873 911,—
2 1	INFORMATION TECHNOLOGIES	383 637	387 368	333 851,—
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	36 163	45 311	27 361,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	51 531	53 453	48 234,—
2 4	POSTAGE AND TELECOMMUNICATIONS	151 412	218 630	155 808,—
	Title 2 — Total	1 542 910	1 583 314	1 439 165,—
3	OPERATING EXPENDITURE			
3 0	EUROPEAN RISK OBSERVATORY — ANTICIPATING CHANGE	1 987 000	1 226 901	1 024 258,—
3 1	WORKING ENVIRONMENT INFORMATION	799 000	1 190 021	1 100 910,—
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 358 909	4 307 987	4 403 161,—
3 3	NETWORKING AND COORDINATION	1 175 091	1 175 091	1 351 673,—
	Title 3 — Total	7 320 000	7 900 000	7 880 002,—
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 1	PHARE PROGRAMME IV			252 411,—
4 2	NEW OSH ERA		44 500	58 580,—
4 3	CARDS 2005 REGIONAL PROGRAMME	p.m.	164 610	204 390,—
4 4	IPA PROGRAMME FOR CROATIA AND TURKEY	p.m.	198 740	
	Title 4 — Total	p.m.	407 850	515 381,—
5	RESERVE			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	14 040 202	14 928 052	13 990 820,—

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

Establishment plan

Category and grade	Posts				
	2007		2008		2009
	Actually filled at 31.12.2007	Authorised	Actually filled at 1.12.2008	Authorised	Authorised
AD16	—	—	—	—	—
AD15	—	1	—	1	—
AD14	1	—	1	—	1
AD13	—	—	—	—	1
AD12	1	3	1	3	1
AD11	1	6	2	6	2
AD10	1	3	1	3	2
AD9	2	—	3	—	1
AD8	1	3	1	3	5
AD7	1	4	4	4	7
AD6	11	2	11	4	4
AD5	—	—	—	—	—
Total AD	19	22	24	24	24
AST11	—	—	—	—	—
AST10	—	1	—	1	1
AST9	1	—	1	—	—
AST8	—	4	—	4	—
AST7	—	3	—	3	2
AST6	2	3	1	3	—
AST5	—	3	1	3	2
AST4	3	1	1	1	7
AST3	9	3	7	3	4
AST2	1	1	—	1	4
AST1	4	1	3	1	—
Total AST	20	20	14	20	20
Grand total	39	42	38	42	44

**Statement of revenue and expenditure of the Community Plant Variety Office (CPVO)
for the financial year 2009**

(2009/264/EC)

COMMUNITY PLANT VARIETY OFFICE (CPVO)

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	REVENUE			
1 0	REVENUE GENERATED FROM FEES	11 919 000	9 365 000	8 999 295,75
	Title 1 — Total	11 919 000	9 365 000	8 999 295,75
2	SUBSIDIES			
2 0	REVENUE FROM THE EUROPEAN COMMUNITY	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	RESERVE			
3 0	DEFICIT RESERVE	733 000	2 895 000	2 621 063,71
	Title 3 — Total	733 000	2 895 000	2 621 063,71
5	REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	12 000	12 000	37 081,01
	Title 5 — Total	12 000	12 000	37 081,01
6	EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	15 000	15 000	7 877,—
	Title 6 — Total	15 000	15 000	7 877,—
9	OTHER INCOME			
9 1	INTEREST ON ACCOUNT	560 000	75 000	529 209,54
9 2	DONATION AND LEGACY	p.m.	p.m.	0,—
9 3	MULTI-BENEFICIARY PROGRAMME FOR TURKEY AND CROATIA	p.m.	175 000	0,—
	Title 9 — Total	560 000	250 000	529 209,54
	GRAND TOTAL	13 239 000	12 537 000	12 194 527,01

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF WORKING WITHIN THE OFFICE						
1 1	STAFF IN ACTIVE EMPLOYMENT	4 900 000	4 900 000	4 400 000	4 400 000	4 243 854,08	4 243 854,08
1 2	FURTHER PROFESSIONAL TRAINING	80 000	80 000	80 000	80 000	61 501,09	61 501,09
1 3	MISSIONS AND DUTY TRAVEL	210 000	210 000	210 000	210 000	179 986,79	179 986,79
1 4	SUPPLEMENTARY SERVICES	100 000	100 000	100 000	100 000	48 170,08	48 170,08
1 5	SOCIAL WELFARE	12 000	12 000	10 000	10 000	7 998,04	7 998,04
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	17 000	17 000	17 000	17 000	14 544,12	14 544,12
	Title 1 — Total	5 319 000	5 319 000	4 817 000	4 817 000	4 556 054,20	4 556 054,20
2	BUILDINGS, EQUIPMENT, ADMINISTRATIVE EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	400 000	400 000	400 000	400 000	1 394 683,19	1 394 683,19
2 1	DATA PROCESSING	400 000	400 000	465 000	465 000	532 575,48	532 575,48
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	220 000	220 000	220 000	220 000	65 269,90	65 269,90
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	192 000	192 000	192 000	192 000	134 483,10	134 483,10
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	100 000	100 000	100 000	100 000	80 900,—	80 900,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	300 000	300 000	300 000	300 000	168 525,79	168 525,79
2 6	INTERNAL AUDIT AND EVALUATIONS	220 000	220 000	220 000	220 000	101 000,—	101 000,—
	Title 2 — Total	1 832 000	1 832 000	1 897 000	1 897 000	2 477 437,46	2 477 437,46
3	OPERATIONAL EXPENDITURE						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	5 520 000	5 200 000	5 280 000	4 800 000	4 449 108,56	4 367 416,79
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	240 000	200 000	216 000	160 000	210 780,—	179 715,—
3 3	EXAMINATION OF DENOMINATIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 4	PUBLICATIONS AND TRANSLATIONS	250 000	248 000	250 000	248 000	211 503,44	175 811,89
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	500 000	400 000	500 000	400 000	149 995,—	127 207,66
3 6	SPECIAL ADVISERS	40 000	40 000	40 000	40 000	36 998,34	24 544,28
3 7	TURKEY AND CROATIA PROJECT	p.m.	p.m.	175 000	175 000	400 000,—	286 339,73
	Title 3 — Total	6 550 000	6 088 000	6 461 000	5 823 000	5 458 385,34	5 161 035,35

COMMUNITY PLANT VARIETY OFFICE (CPVO)

EXPENDITURE

(cont'd)

[illegible]

COMMUNITY PLANT VARIETY OFFICE (CPVO)

Establishment plan

Function group and grade	2009		2008	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	1	1	1	1
AD 12	1	—	1	—
AD 11	—	1	—	1
AD 10	1	1	—	1
AD 9	—	—	1	—
AD 8	—	—	—	—
AD 7	—	—	—	—
AD 6	—	1	—	1
AD 5	—	—	—	—
Total	3	5	3	5
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	4	2	4	2
AST 8	2	2	2	2
AST 7	2	4	2	4
AST 6	—	6	—	6
AST 5	—	5	—	5
AST 4	1	5	1	2
AST 3	—	3	—	3
AST 2	—	—	—	—
AST 1	—	2	—	2
Total	9	29	9	26
Grand Total	12	34	12	31

**Statement of revenue and expenditure of the Translation Centre for the Bodies
of the European Union for the financial year 2009**

(2009/265/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	47 890 500	42 412 005	37 994 252,—
	Title 1 — Total	47 890 500	42 412 005	37 994 252,—
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	1 876 000	1 968 000	2 297 080,—
	Title 3 — Total	1 876 000	1 968 000	2 297 080,—
4	OTHER REVENUE			
4 0	OTHER REVENUE	1 000 000	350 000	1 435 049,—
	Title 4 — Total	1 000 000	350 000	1 435 049,—
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	15 211 448	15 994 859,—
	Title 5 — Total	p.m.	15 211 448	15 994 859,—
6	REFUNDS TO CLIENTS			
6 0	REFUNDS TO CLIENTS	p.m.	p.m.	– 9 295 414,—
	Title 6 — Total	p.m.	p.m.	– 9 295 414,—
	GRAND TOTAL	50 766 500	59 941 453	48 425 826,—

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 773 500	21 304 500	15 196 421,—
1 3	MISSIONS AND TRAVEL	130 000	100 000	79 997,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	244 000	242 000	206 329,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	102 000	103 000	128 375,—
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	7 000	3 226,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	22 256 500	21 756 500	15 614 348,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 759 000	1 714 000	1 167 875,—
2 1	DATA PROCESSING	3 500 000	3 140 000	2 458 448,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	162 500	229 000	91 240,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	428 500	422 500	279 352,—
2 4	POSTAGE AND TELECOMMUNICATIONS	317 000	230 000	175 376,—
2 5	EXPENDITURE ON MEETINGS	85 000	85 000	42 502,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	95 000	40 500	0,—
	Title 2 — Total	6 347 000	5 861 000	4 214 793,—
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	17 717 000	14 062 163	13 385 237,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	13 000	18 000	0,—
	Title 3 — Total	17 730 000	14 080 163	13 385 237,—
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	4 433 000	18 243 790	0,—
	Title 10 — Total	4 433 000	18 243 790	0,—
	GRAND TOTAL	50 766 500	59 941 453	33 214 378,—

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	3	3	—	16	12	6
AD 6	7	7	—	25	27	27
AD 5	—	—	—	9	11	12
Total AD	43	43	31	91	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	5	4	2	7	6	6
AST 5	5	6	5	5	6	5
AST 4	3	2	1	14	11	10
AST 3	—	1	3	25	27	21
AST 2	—	—	—	10	9	9
AST 1	—	—	—	12	14	12
Total AST	21	21	19	78	78	67
Total	64	64	50	169	169	150

**Statement of revenue and expenditure for the European Union Agency for Fundamental Rights
for the financial year 2009**

(2009/266/EC)

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
2 2 0	EUROPEAN COMMUNITY SUBSIDY			
	EUROPEAN COMMUNITY SUBSIDY	17 000 000	15 000 000	14 191 093,—
	Title 2 — Total	17 000 000	15 000 000	14 191 093,—
5 5 2	REVENUE FROM ADMINISTRATIVE CHAPTERS			
	REVENUE FROM ADMINISTRATIVE CHAPTERS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
9 9 0	MISCELLANEOUS REVENUE			
	MISCELLANEOUS REVENUE	p.m.	p.m.	207 173,—
	Title 9 — Total	p.m.	p.m.	207 173,—
	GRAND TOTAL	17 000 000	15 000 000	14 398 266,—

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 818 000	6 350 000	3 573 406,68
1 3	MISSIONS AND DUTY TRAVEL	360 000	230 000	166 118,27
1 4	SOCIOMEDICAL INFRASTRUCTURE	16 000	17 000	9 938,34
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	365 000	104 000	156 669,37
1 6	SOCIAL WELFARE	244 000	210 000	56 143,03
1 7	ENTERTAINMENT AND REPRESENTATION	8 000	15 000	3 983,27
1 9	RESERVE FOR TITLE 1	p.m.	p.m.	0,—
	Title 1 — Total	8 811 000	6 926 000	3 966 258,96
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 385 000	1 267 000	999 873,50
2 1	DATA PROCESSING	841 000	605 000	927 103,70
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	444 000	99 000	2 121,08
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	197 000	83 000	73 624,28
2 4	POSTAGE AND TELECOMMUNICATIONS	176 000	164 000	70 583,69
2 5	EXPENDITURE ON MEETINGS	p.m.	p.m.	0,—
2 6	STUDIES, SURVEYS, CONSULTATIONS	250 000	35 000	234 087,48
2 9	RESERVE FOR TITLE 2	p.m.	p.m.	0,—
	Title 2 — Total	3 293 000	2 253 000	2 307 393,73
3	OPERATING EXPENDITURE			
3 1	DIGNITY	p.m.	1 380 000	2 654 625,33
3 2	FREEDOMS	695 000	150 000	3 031 297,—
3 3	EQUALITY	1 784 200	1 485 000	822 606,62
3 4	SOLIDARITY	p.m.	640 000	809 657,76
3 5	CITIZENS' RIGHTS	p.m.		
3 6	JUSTICE	245 000		
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 501 800		
3 8	BODIES OF THE AGENCY	420 000		
3 9	RESERVE FOR TITLE 3	250 000	2 166 000	0,—
	Title 3 — Total	4 896 000	5 821 000	7 318 186,71
4	OTHER EXPENDITURE			
4 1	PHARE RAXEN_BR	p.m.	p.m.	19 400,—
4 2	RAXEN_CT	p.m.	p.m.	372 895,35
	Title 4 — Total	p.m.	p.m.	392 295,35
	GRAND TOTAL	17 000 000	15 000 000	13 984 134,75

EUROPEAN UNION AGENCY FOR FUNDAMENTAL RIGHTS

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	—	—	—
AD13	—	—	—	3	2	1
AD12	—	—	—	8	5	5
AD11	—	—	—	—	—	—
AD10	—	—	—	10	10	11
AD9	—	—	—	9	5	2
AD8	—	—	—	—	—	—
AD7	—	—	—	5	3	3
AD6	—	—	—	—	—	—
AD5	—	—	—	—	—	—
Total AD	—	—	—	36	26	23
AST11	—	—	—	—	—	—
AST10	—	—	—	1	1	1
AST9	—	—	—	—	—	—
AST8	—	—	—	3	1	1
AST7	—	—	—	9	9	9
AST6	—	—	—	1	1	1
AST5	—	—	—	1	1	1
AST4	—	—	—	9	9	9
AST3	—	—	—	—	—	—
AST2	—	—	—	1	1	1
AST1	—	—	—	—	—	—
Total AST	—	—	—	25	23	23
Total	—	—	—	61	49	46

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

Contract staff posts	2009	2008
FG IV	14	1
FG III	9	10
FG II	2	5
FG I	0	0
Total	25	16
Seconded national experts posts	8	5
Total	33	21

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2009**

(2009/267/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	68 454 000	66 400 000	48 193 192,—
	Title 1 — Total	68 454 000	66 400 000	48 193 192,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN EFSA ACTIVITIES	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
9 1	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	129 469,—
	Title 9 — Total	p.m.	p.m.	129 469,—
	GRAND TOTAL	68 454 000	66 400 000	48 322 661,—

EUROPEAN FOOD SAFETY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	33 830 000	31 714 000	21 613 557,—
1 3	MISSIONS AND DUTY TRAVEL	420 000	554 000	265 051,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	678 000	637 000	555 624,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	650 000	905 000	328 334,—
1 6	SOCIAL WELFARE	256 000	194 000	188 976,—
1 7	RECEPTION AND ENTERTAINMENT EXPENSES	80 000	80 000	25 347,—
	Title 1 — Total	35 914 000	34 084 000	22 976 889,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	4 322 000	4 273 000	3 794 907,—
2 1	EXPENDITURE ON DATA PROCESSING	1 920 000	2 975 000	2 170 518,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	173 000	253 000	1 747 237,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	304 000	300 000	286 048,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	539 000	621 000	600 877,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	352 000	290 000	547 684,—
	Title 2 — Total	7 610 000	8 712 000	9 147 271,—
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
3 0	RISK ASSESSMENT	11 000 000	9 830 000	7 034 122,—
3 1	SCIENTIFIC COOPERATION AND ASSISTANCE	5 418 000	4 625 000	1 928 932,—
3 2	SCIENTIFIC COMMITTEE & ADVISORY FORUM	1 275 000	1 279 000	865 694,—
3 3	EXTERNAL RELATIONS	285 000	810 000	660 798,—
3 4	COMMUNICATIONS	2 507 000	2 416 000	1 972 563,—
3 5	OPERATIONAL SUPPORT	4 445 000	4 644 000	2 803 223,—
	Title 3 — Total	24 930 000	23 604 000	15 265 332,—
	GRAND TOTAL	68 454 000	66 400 000	47 389 492,—

EUROPEAN FOOD SAFETY AUTHORITY

Establishment plan

Function group and grade	2007		2008		Function group and grade	2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts
A*16	—	—	—	—	AD16	—	—
A*15	—	1	—	1	AD15	—	1
A*14	—	1	—	2	AD14	—	2
A*13	—	—	—	—	AD13	—	—
A*12	—	5	1	12	AD12	1	13
A*11	—	19	—	14	AD11	—	12
A*10	1	1	1	2	AD10	1	4
A*9	—	13	1	26	AD9	1	30
A*8	—	37	—	31	AD8	—	32
A*7	—	23	1	42	AD7	1	48
A*6	—	30	1	26	AD6	1	26
A*5	—	13	—	24	AD5	—	24
Total A*	1	143	5	180	Total AD	5	192
B*11	—	—	—	—	AST11	—	—
B*10	—	—	—	—	AST10	—	—
B*9	—	—	—	—	AST9	—	—
B*8	—	—	—	1	AST8	—	1
B*7	—	3	—	5	AST7	—	5
B*6	—	—	—	3	AST6	—	4
B*5	—	6	2	16	AST5	2	18
B*4	—	18	—	35	AST4	—	36
B*3	—	26	—	21	AST3	—	26
	—	23	—	29	AST2	—	34
	—	53	2	36	AST1	2	30
Total B*	—	129	4	146	Total AST	4	154
C*7	—	—	—	—		—	—
C*6	—	—	—	—		—	—
C*5	—	—	—	—		—	—
C*4	—	—	—	—		—	—
C*3	—	—	—	—		—	—
C*2	—	—	—	—		—	—
C*1	—	—	—	—		—	—
Total C*	—	—	—	—		—	—
Total	1	272	9	326	Total	9	346
Grand Total	273		335			355	

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

Contract staff posts	2009	2008
FG IV	43	30
FG III	4	3
FG II	36	30
FG I	2	1
Total FG	85	64
Seconded national experts posts	20	13
Total	105	77

**Statement of revenue and expenditure of the European Maritime Safety Agency
for the financial year 2009**

(2009/268/EC)

EUROPEAN MARITIME SAFETY AGENCY

REVENUE

[illegible]

EUROPEAN MARITIME SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	17 017 000	17 017 000	15 671 000	15 671 000	10 502 125,—	10 477 120,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	987 000	987 000	1 240 000	1 240 000	868 852,—	780 414,—
1 3	MISSIONS AND DUTY TRAVEL	200 000	200 000	150 000	150 000	100 758,—	78 020,—
1 4	SOCIOMEDICAL STRUCTURE	622 500	622 500	640 000	640 000	234 028,—	186 481,—
1 6	SOCIAL MEASURES	400 000	400 000	375 000	375 000	271 640,—	263 615,—
1 7	ENTERTAINMENT AND REPRESENTATION	40 000	40 000	40 000	40 000	22 000,—	19 656,—
	Title 1 — Total	19 266 500	19 266 500	18 116 000	18 116 000	11 999 403,—	11 805 306,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	790 000	790 000	1 000 000	1 000 000	1 414 114,—	1 381 305,—
2 1	INFORMATION TECHNOLOGY PURCHASES	1 872 500	1 872 500	900 000	900 000	1 278 440,—	186 782,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	110 000	390 000	390 000	71 506,—	67 612,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	171 000	171 000	200 000	200 000	122 890,—	78 478,—
2 4	POSTAGE AND TELECOMMUNICATIONS	190 000	190 000	200 000	200 000	130 397,—	104 382,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	150 000	150 000	170 000	170 000	131 373,—	62 880,—
	Title 2 — Total	3 283 500	3 283 500	2 860 000	2 860 000	3 148 720,—	1 881 439,—
3	OPERATIONAL EXPENDITURE						
3 1	DEVELOPMENT OF DATABASES	2 935 607	2 743 100	3 200 000	3 440 000	1 333 173,—	923 827,—
3 2	INFORMATION AND PUBLISHING	170 000	170 000	200 000	200 000	76 557,—	60 544,—
3 3	MEETINGS IN CONNECTION WITH OPERA- TIONAL ACTIVITIES	1 025 000	1 150 000	785 000	785 000	973 185,—	852 511,—
3 4	TRANSLATION COSTS	300 000	300 000	200 000	200 000	130 000,—	91 143,—
3 5	STUDIES	400 000	500 000	900 000	1 000 000	826 633,—	1 193 580,—
3 6	MISSION EXPENSES LINKED TO MARITIME AFFAIRS	770 000	770 000	700 000	700 000	677 204,—	702 642,—
3 7	TRAINING LINKED TO MARITIME AFFAIRS	660 000	660 000	650 000	650 000	135 431,—	156 402,—
3 8	ANTI-POLLUTION MEASURES	18 900 000	22 100 000	18 000 000	20 250 000	23 979 706,—	15 314 262,—
3 9	LONG RANGE IDENTIFICATION AND TRACK- ING DATA (LRIT)	1 174 393	2 906 900	4 591 879	2 026 866	0,—	0,—
	Title 3 — Total	26 335 000	31 300 000	29 226 879	29 251 866	28 131 889,—	19 294 911,—
	GRAND TOTAL	48 885 000	53 850 000	50 202 879	50 227 866	43 280 012,—	32 981 656,—

EUROPEAN MARITIME SAFETY AGENCY

Establishment plan

Category and grade	Posts					
	2009		2008		2007	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13	1	3	1	3	1	1
AD 12	2	8	2	8	2	6
AD 11	1	10	1	10	1	7
AD 10	1	17	1	17	5	12
AD 9		20		19		15
AD 8		18		17		14
AD 7		21		19		12
AD 6		15		12		9
AD 5		9		7		7
Total grade AD	5	123	5	114	9	85
AST 11						
AST 10						
AST 9		1		1		
AST 8	1	1	1	1	1	1
AST 7		1		1		1
AST 6		3		3		3
AST 5		8		8		8
AST 4		13		11		10
AST 3		17		17		15
AST 2		13		13		14
AST 1		6		6		6
Total grade AST	1	63	1	61	1	58
Grand total	6	186	6	175	10	143
Total staff	192		181		153	

**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2009**

(2009/269/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	58 942 000	54 150 000	55 832 141,37
	Title 1 — Total	58 942 000	54 150 000	55 832 141,37
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	31 540 000	30 000 000	26 530 000,—
	Title 2 — Total	31 540 000	30 000 000	26 530 000,—
3	THIRD COUNTRIES CONTRIBUTION			
3 0	THIRD COUNTRIES CONTRIBUTION	1 554 000	1 481 000	1 402 157,26
	Title 3 — Total	1 554 000	1 481 000	1 402 157,26
4	OTHERS CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	1 030 000	500 000	325 573,54
	Title 4 — Total	1 030 000	500 000	325 573,54
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	680 000	700 000	1 146 403,18
	Title 5 — Total	680 000	700 000	1 146 403,18
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	196 000	235 000	44 352,—
	Title 6 — Total	196 000	235 000	44 352,—
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	12 707 767	14 864 767	0,—
	Title 7 — Total	12 707 767	14 864 767	0,—
	GRAND TOTAL	106 649 767	101 930 767	85 280 627,35

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	46 283 000	37 664 000	30 504 626,21
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 142 000	1 628 000	1 932 743,80
1 3	MISSIONS AND TRAVEL	50 000	50 000	45 598,81
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 486 000	999 000	604 020,87
1 7	RECEPTION AND EVENTS	80 000	10 000	25 505,51
	Title 1 — Total	49 041 000	40 351 000	33 112 495,20
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 236 000	5 670 000	6 437 918,79
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	4 772 000	3 559 000	2 458 101,12
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	269 000	293 000	182 221,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 087 000	991 000	411 798,17
2 4	POSTAGE AND TELECOMMUNICATIONS	844 000	1 047 000	377 371,08
	Title 2 — Total	14 208 000	11 560 000	9 867 410,16
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	16 661 000	18 492 000	32 558 883,14
3 1	'S' ACTIVITIES	555 000	570 000	400 241,87
3 2	DEVELOPMENT DATA BASE	3 823 000	7 192 000	2 311 783,24
3 3	INFORMATIONS AND PUBLICATIONS	189 000	370 000	327 413,22
3 4	MEETING EXPENSES	511 000	765 000	740 350,52
3 5	TRANSLATION AND INTERPRETATION COSTS	724 000	1 331 000	757 647,39
3 6	RULE MAKING ACTIVITIES	657 000	2 199 000	985 269,03
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	5 066 000	4 386 000	2 809 050,40
3 8	TECHNICAL TRAINING	537 000	537 000	308 425,—
3 9	ED ACTIVITIES	940 000	970 000	1 101 658,18
	Title 3 — Total	29 663 000	36 812 000	42 300 721,99
4	SPECIAL OPERATIONS PROGRAMMES			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	1 030 000	500 000	0,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	1 030 000	500 000	0,—
5	OTHER EXPENDITURE			
5 0	PROVISIONS	12 707 767	12 707 767	0,—
	Title 5 — Total	12 707 767	12 707 767	0,—
	GRAND TOTAL	106 649 767	101 930 767	85 280 627,35

EUROPEAN AVIATION SAFETY AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	5	5	5
AD14	—	—	—	2	2	1
AD13	—	—	—	10	9	7
AD12	—	—	—	24	21	19
AD11	—	—	—	35	32	32
AD10	—	—	—	48	34	16
AD9	—	—	—	68	72	80
AD8	—	—	—	92	62	29
AD7	—	—	—	59	64	73
AD6	—	—	—	44	37	68
AD5	—	—	—	6	6	32
Total AD	—	—	—	393	344	362
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	1	1
AST6	—	—	—	4	3	2
AST5	—	—	—	18	10	7
AST4	—	—	—	30	29	23
AST3	—	—	—	31	30	25
AST2	—	—	—	24	29	37
AST1	—	—	—	4	6	10
Total AST	—	—	—	113	108	105
Grand Total	—	—	—	506	452	467

**Statement of revenue and expenditure of the European Network and Information Security Agency
for the financial year 2009**

(2009/270/EC)

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITIES SUBSIDY			
1 0	EUROPEAN COMMUNITIES SUBSIDY	7 930 000	8 160 000	8 000 000,—
	Title 1 — Total	7 930 000	8 160 000	8 000 000,—
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	p.m.	195 024	182 400,—
	Title 2 — Total	p.m.	195 024	182 400,—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	234 528,—
	Title 4 — Total	p.m.	p.m.	234 528,—
	GRAND TOTAL	7 930 000	8 355 024	8 416 928,—

EUROPEAN NETWORK AND INFORMATION SECURITY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 463 000	3 970 524	3 529 681,—
1 2	RECRUITMENT EXPENDITURE	425 000	370 000	289 803,—
1 3	SOCIO-MEDICAL SERVICES AND TRAINING	140 000	130 000	97 051,—
1 4	TEMPORARY ASSISTANCE	150 000	275 000	148 878,—
	Title 1 — Total	5 178 000	4 745 524	4 065 413,—
2	FUNCTIONING OF THE AGENCY			
2 0	BUILDINGS AND ASSOCIATED COSTS	179 000	179 000	649 842,—
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	49 000	37 000	97 720,—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	231 000	213 000	166 280,—
2 3	ICT	149 000	275 000	168 737,—
	Title 2 — Total	608 000	704 000	1 082 579,—
3	OPERATING EXPENDITURE			
3 0	GROUP ACTIVITIES	740 000	924 000	877 220,—
3 2	OTHER OPERATIONAL ACTIVITIES	254 000	500 000	653 709,—
3 3	OPERATIONS OF THE COOPERATION SUPPORT DEPARTMENT	365 000	360 500	435 888,—
3 4	INTERNAL AUDIT CAPABILITY	—	135 000	247 910,—
3 5	OPERATIONS OF THE TECHNICAL DEPARTMENT	785 000	986 000	574 411,—
	Title 3 — Total	2 144 000	2 905 500	2 789 138,—
	GRAND TOTAL	7 930 000	8 355 024	7 937 130,—

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	—	—	—	—
AST2	—	5	—	5
AST1	—	2	—	2
Total grade AST	—	15	—	15
Total staff	—	44	—	44

Statement of revenue and expenditure of the European Railway Agency for the financial year 2009

(2009/271/EC)

EUROPEAN RAILWAY AGENCY

REVENUE

[illegible]

EUROPEAN RAILWAY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 743 000	11 225 000	8 991 760,—
1 3	MISSIONS AND TRAVEL	200 000	170 000	160 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	270 000	175 000	234 751,—
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	180 000	130 000	105 460,—
1 7	ENTERTAINMENT AND REPRESENTATION	10 000	10 000	6 629,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	13 403 000	11 710 000	9 498 600,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	945 000	810 000	555 200,—
2 1	DATA PROCESSING	735 000	317 000	692 100,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	263 000	141 000	254 700,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	189 000	83 000	114 500,—
2 4	POST AND TELECOMMUNICATIONS	165 000	101 000	106 000,—
2 5	MEETINGS AND ASSOCIATED COSTS	100 000	125 000	75 000,—
	Title 2 — Total	2 397 000	1 577 000	1 797 500,—
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION (EC) No 881/2004	3 857 000	3 530 000	2 660 860,—
3 1	OPERATIONAL EXPENDITURES	1 343 000	1 183 000	787 140,—
	Title 3 — Total	5 200 000	4 713 000	3 448 000,—
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR			
9 9	PDB RESTORED BUT RESERVES	p.m.	p.m.	1 900 900,—
	Title 9 — Total	p.m.	p.m.	1 900 900,—
	GRAND TOTAL	21 000 000	18 000 000	16 645 000,—

EUROPEAN RAILWAY AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2007	2008	2009	2007	2008	2009
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	1	—
AD 14	—	—	—	1	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	2	6
AD 9	—	—	—	14	21	23
AD 8	—	—	—	33	29	28
AD 7	—	—	—	—	—	3
AD 6	—	—	—	—	9	9
AD 5	—	—	—	26	21	22
Sub-total AD	—	—	—	74	83	91
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	1	1
AST 7	—	—	—	2	1	1
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	2	3
AST 4	—	—	—	8	7	7
AST 3	—	—	—	5	6	5
AST 2	—	—	—	—	3	4
AST 1	—	—	—	13	13	12
Sub-total AST	—	—	—	28	33	33
Total	—	—	—	102	116	124

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

Contract staff posts	2009	2008
FG IV	2	—
FG III	—	—
FG II	2	2
FG I	2	2
Total	6	4
Seconded national experts posts	4	3
Total	10	7

Statement of revenue and expenditure of Eurojust for the financial year 2009

(2009/272/EC)

EUROJUST

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 524 200	12 062 116	8 254 048,—
1 3	MISSIONS AND DUTY TRAVEL	60 000	87 000	76 889,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	68 000	71 420	58 253,—
1 6	SOCIAL SERVICES	60 000	73 450	40 091,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	5 000	5 259,—
1 9	PENSIONS AND SERVANCE GRANTS			0,—
	Title 1 — Total	12 715 200	12 298 986	8 434 540,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF PREMISES	3 570 000	4 722 709	2 715 319,—
2 1	DATA PROCESSING	164 100	165 400	191 026,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 000	744 800	138 383,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	79 000	109 386	74 396,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	972 000	1 066 516	918 799,—
	Title 2 — Total	4 854 100	6 808 811	4 037 923,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 375 000	1 927 000	1 667 176,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 340 000	925 670	791 204,—
3 2	PUBLIC RELATIONS AND WEBSITE	392 000	136 000	857 402,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 297 700	2 043 931	1 335 403,—
3 4	TRANSLATIONS CASE WORK	82 000	203 500	92 255,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	398 000	447 000	316 818,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	46 000	49 000	43 803,—
3 7	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 3 — Total	4 930 700	5 732 101	5 104 061,—
4	COMMON PROJECTS EUROJUST-COMMISSION			
4 0	AGIS PROJECT	p.m.	p.m.	414 242,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	414 242,—
	GRAND TOTAL	22 500 000	24 839 898	17 990 766,—

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		0		1		1
AD15		1		0		0
AD14		0		0		0
AD13		0		0		1
AD12		0		0		0
AD11		2		0		0
AD10		0		5		5
AD9		4		5		5
AD8		4		2		4
AD7		11		11		12
AD6		4		14		17
AD5		12		3		5
Total grades AD	0	38	0	41	0	50
AST11		0		0		0
AST10		0		0		0
AST9		0		1		1
AST8		1		1		1
AST7		1		0		0
AST6		0		1		1
AST5		2		2		2
AST4		17		18		18
AST3		37		59		60
AST2		26		28		28
AST1		25		24		24
Total grades AST	—	109	0	134	0	135
General total	—	147	0	175	0	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 Education, Audiovisual and Culture Executive
Agency for the financial year 2009**

(2009/273/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	46 406 280	38 244 000	36 027 000,—
	Title 1 — Total	46 406 280	38 244 000	36 027 000,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	RENTAL PROCEEDS	p.m.	p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	108 899,—
2 4	DONATIONS AND LEGACIES	p.m.	p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	108 899,—
	GRAND TOTAL	46 406 280	38 244 000	36 135 899,—

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 088 280	21 573 000	19 337 333,67
1 3	MISSION AND TRAVEL EXPENSES	600 000	500 000	387 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	503 000	536 000	473 154,53
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	400 000	360 000	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	3 000,—
	Title 1 — Total	26 596 280	22 974 000	20 200 488,20
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 208 000	4 146 500	3 700 844,77
2 1	DATA PROCESSING	3 144 000	2 142 000	2 553 996,07
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	645 000	211 500	283 847,96
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	201 000	167 500	182 494,25
2 4	POSTAGE AND TELECOMMUNICATIONS	713 000	684 000	596 218,—
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 899 000	7 918 500	6 914 090,64
	Title 2 — Total	19 810 000	15 270 000	14 231 491,69
	GRAND TOTAL	46 406 280	38 244 000	34 431 979,89

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	2	—	—
AD12	—	—	—	7	6	5
AD11	—	—	—	5	6	7
AD10	—	—	—	7	1	1
AD9	—	—	—	19	22	19
AD8	—	—	—	13	13	11
AD7	—	—	—	8	9	4
AD6	—	—	—	3	3	1
AD5	—	—	—	3	3	6
Sub-total AD	—	—	—	68	64	55
AST11	—	—	—	1	—	—
AST10	—	—	—	2	3	3
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	3	2	2
AST6	—	—	—	3	3	4
AST5	—	—	—	3	5	4
AST4	—	—	—	9	6	4
AST3	—	—	—	10	9	11
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	31	28	28
Total	—	—	—	99	92	83

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

Contract staff posts	2009	2008
FG IV	85	57
FG III + FG II + FG I	221	195
Total FG	306	252
Seconded national experts posts	1	—
Total	307	252

**Statement of revenue and expenditure for the Executive Agency for Competitiveness
and Innovation for the financial year 2009**

(2009/274/EC)

INTELLIGENT ENERGY EXECUTIVE AGENCY

REVENUE

[illegible]

INTELLIGENT ENERGY EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF EXPENDITURE			
1 1	SALARIES	9 126 000	6 688 000	2 956 543,88
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	164 300	168 500	145 278,29
1 3	MISSION EXPENSES	400 000	219 100	142 587,39
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	267 800	195 800	101 061,50
1 7	RECEPTIONS, EVENTS	10 000	10 000	4 292,74
	Title 1 — Total	9 968 100	7 281 400	3 349 763,80
2	OPERATING EXPENDITURE			
2 0	OFFICES	1 617 000	1 406 000	590 000,—
2 1	PURCHASE OF COMPUTER EQUIPMENT	1 220 600	997 000	851 245,89
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	14 000	14 100	499,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 200	103 000	30 477,37
2 4	TELECOMMUNICATIONS AND POSTAGE	30 100	30 000	0,—
	Title 2 — Total	2 994 900	2 550 100	1 472 222,26
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	1 100 000	1 025 000	1 376 451,75
3 2	INFORMATION AND PUBLICATIONS	290 000	220 000	83 317,10
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	590 000	409 000	371 213,54
	Title 3 — Total	1 980 000	1 654 000	1 830 982,39
	GRAND TOTAL	14 943 000	11 485 500	6 652 968,45

INTELLIGENT ENERGY EXECUTIVE AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	5	3	3
AD10	—	—	—	5	7	7
AD9	—	—	—	1	—	—
AD8	—	—	—	5	3	3
AD7	—	—	—	9	11	10
AD6	—	—	—	2	—	—
AD5	—	—	—	5	7	7
Total AD	—	—	—	33	32	31
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	2	2
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	—
AST4	—	—	—	1	1	1
AST3	—	—	—	—	—	—
AST2	—	—	—	1	1	1
AST1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	37	36	35

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

Contract staff posts	2009	2008
FG IV	50	49
FG III	43	42
FG II	16	15
FG I	1	1
Total	110	107
Seconded national experts posts	—	—
Total	110	107

**Statement of revenue and expenditure for the Executive Agency for Health and Consumers
for the financial year 2009**

(2009/275/EC)

EAHC

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	6 720 000	4 326 800	4 100 000,—
	Title 1 — Total	6 720 000	4 326 800	4 100 000,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	134 880	93 500	0,—
	Title 2 — Total	134 880	93 500	0,—
	GRAND TOTAL	6 854 880	4 420 300	4 100 000,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	EXPENSES FOR STAFF LINKED TO THE AGENCY			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 244 000	2 222 300	1 709 669,—
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	70 000	114 000	27 498,—
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	157 000	106 000	56 000,—
1 4	OTHER SERVICES	145 000	181 500	105 000,—
	Title 1 — Total	3 616 000	2 623 800	1 898 167,—
2	CENTRAL SUPPORT COSTS			
2 0	BUILDINGS AND ASSOCIATED COSTS	625 000	607 000	639 000,—
2 1	TELECOMMUNICATION AND COMPUTERS	295 000	208 000	141 015,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	25 000	50 000	21 266,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	27 000	26 000	15 500,—
2 4	POSTAL CHARGES	10 000	8 000	2 000,—
2 5	SUPPLEMENTARY SERVICES	160 000	90 000	54 725,—
	Title 2 — Total	1 142 000	989 000	873 506,—
3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS			
3 1	MEETINGS AND MISSIONS	1 024 880	522 500	863 000,—
3 2	OPERATIONAL DATA PROCESSING	536 000	205 000	200 896,—
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	536 000	80 000	123 904,—
	Title 3 — Total	2 096 880	807 500	1 187 800,—
	GRAND TOTAL	6 854 880	4 420 300	3 959 473,—

EAHC

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2007	2008	2009	2007	2008	2009
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	1	1	1
AD10	—	—	—	—	—	—
AD9	—	—	—	—	1	2
AD8	—	—	—	2	1	1
AD7	—	—	—	—	—	1
AD6	—	—	—	—	—	—
AD5	—	—	—	1	1	3
Subtotal AD	—	—	—	5	5	9
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	1	1
AST6	—	—	—	—	—	—
AST5	—	—	—	3	3	2
AST4	—	—	—	—	—	—
AST3	—	—	—	—	—	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	3	4	3
Total	—	—	—	8	9	12

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

Contract staff posts	2009	2008
FG IV	19	15
FG III	11	7
FG II	7	5
FG I	1	1
Total FG	38	28
Seconded national experts posts	—	—
Total	38	28

**Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA)
for the financial year 2009**

(2009/276/EC)

EUROPEAN GNSS SUPERVISORY AUTHORITY

REVENUE

[illegible]

EUROPEAN GNSS SUPERVISORY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	2 970 000	2 970 000	4 734 000	4 734 000	3 644 618,60	3 644 618,60
1 2	RECRUITMENT COSTS	60 000	60 000	80 000	80 000	63 889,29	63 889,29
1 3	MISSIONS AND TRAVEL	200 000	200 000	500 000	500 000	256 178,02	256 178,02
1 4	TRAINING EXPENDITURE	80 000	80 000	100 000	100 000	22 775,96	22 775,96
1 7	REPRESENTATION EXPENDITURE	10 000	10 000	10 000	10 000	8 790,40	8 790,40
	Title 1 — Total	3 320 000	3 320 000	5 424 000	5 424 000	3 996 252,27	3 996 252,27
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	490 000	490 000	687 500	687 500	0,—	0,—
2 1	DATA PROCESSING COSTS	390 000	390 000	280 000	280 000	206 820,43	206 820,43
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	20 000	20 000	22 500	22 500	0,—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	120 000	120 000	200 000	200 000	237 052,81	237 052,81
2 4	POSTAGE AND TELECOMMUNICATION COSTS	p.m.	p.m.	50 000	50 000	0,—	0,—
2 5	EXPENDITURE ON MEETINGS	160 000	160 000	270 000	270 000	82 070,77	82 070,77
	Title 2 — Total	1 180 000	1 180 000	1 510 000	1 510 000	525 944,01	525 944,01
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	2 830 000	2 830 000	3 526 000	3 526 000	1 602 870,76	1 001 836,97
3 2	PUBLICATION AND TRANSLATION COSTS	80 000	80 000	100 000	100 000	50 569,38	40 315,65
3 9	OPERATIONAL ACTIVITIES — BATCH 1	p.m.	p.m.	97 428 700	114 428 700	128 175 708,56	88 961 009,87
	Title 3 — Total	2 910 000	2 910 000	101 054 700	118 054 700	129 829 148,70	90 003 162,49
	GRAND TOTAL	7 410 000	7 410 000	107 988 700	124 988 700	134 351 344,98	94 525 358,77

EUROPEAN GNSS SUPERVISORY AUTHORITY

Establishment plan

Function group and grade	Temporary posts	
	2009	2008
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	—	—
AD 12	—	2
AD 11	2	2
AD 10	1	3
AD 9	1	1
AD 8	4	12
AD 7	7	12
AD 6	2	9
AD 5	—	2
Total AD	18	44
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	—	1
AST 5	—	1
AST 4	2	—
AST 3	1	1
AST 2	—	—
AST 1	2	3
Total AST	5	6
Grand total	23	50

**Statement of revenue and expenditure of the European Police College (CEPOL)
for the financial year 2009**

(2009/277/EC)

CEPOL

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	EUROPEAN COMMUNITIES SUBSIDY			
1 0	EUROPEAN COMMUNITIES SUBSIDY	8 800 000	8 700 000	6 450 000,—
	Title 1 — Total	8 800 000	8 700 000	6 450 000,—
2	THIRD COUNTRIES CONTRIBUTIONS			
2 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE EUROPEAN POLICE COLLEGE			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	45 995,91
	Title 5 — Total	p.m.	p.m.	45 995,91
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.	p.m.	1 500 000,—
	Title 9 — Total	p.m.	p.m.	1 500 000,—
	GRAND TOTAL	8 800 000	8 700 000	7 995 995,91

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 343 500	3 137 500	1 898 593,80
1 2	RECRUITMENT EXPENDITURE	—	—	0,—
1 3	MISSIONS AND DUTY TRAVEL	65 000	65 000	52 405,72
1 4	SOCIO-MEDICAL INFRASTRUCTURE	21 000	20 000	0,—
1 5	TEMPORARY ASSISTANCE	—	—	0,—
1 6	SOCIAL WELFARE	6 000	5 000	1 427,17
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	9 000	10 000	1 319,37
1 8	INTERNAL AUDIT CAPABILITY	—	—	0,—
	Title 1 — Total	3 444 500	3 237 500	1 953 746,06
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	83 000	100 000	76 979,82
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	252 000	218 500	140 629,69
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	58 500	80 000	61 424,47
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	82 000	92 000	58 677,42
2 4	POSTAL CHARGES	11 000	3 000	2 345,80
	Title 2 — Total	486 500	493 500	340 057,20
3	OPERATIONAL EXPENDITURE			
3 0	BODIES AND ORGANS	518 000	407 000	467 112,12
3 1	COURSES AND SEMINARS	3 058 500	3 221 000	2 246 580,46
3 2	OTHER ACTIVITY RELATED COSTS	880 000	1 027 000	539 850,62
3 3	EVALUATION	40 500	42 500	33 546,55
3 5	MISSIONS	224 500	201 500	33 091,42
3 6	ENTERTAINMENT AND REPRESENTATION	—	—	0,—
3 7	OTHER OPERATIONAL ACTIVITIES	147 500	70 000	20 090,17
3 8	PROJECT ACTIVITIES	—	—	668 443,14
	Title 3 — Total	4 869 000	4 969 000	4 008 714,48
	GRAND TOTAL	8 800 000	8 700 000	6 302 517,74

CEPOL

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2007	2008	2009	2007	2008	2009
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	—	—
AD13	—	—	—	1	1	1
AD12	—	—	—	—	—	—
AD11	—	—	—	—	—	—
AD10	—	—	—	2	2	2
AD9	—	—	—	—	—	—
AD8	—	—	—	—	—	—
AD7	—	—	—	2	2	2
AD6	—	—	—	—	—	—
AD5	—	—	—	5	5	9
Subtotal AD	—	—	—	10	10	14
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	—
AST5	—	—	—	1,5	1,5	2
AST4	—	—	—	2	2	2
AST3	—	—	—	9	9	8
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	12,5	12,5	12
Total	—	—	—	22,5	22,5	26

**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**

(2009/278/EC)

FRONTEX

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
9	REVENUE			
	9 0 SUBSIDIES AND CONTRIBUTIONS	83 250 000	70 432 000	41 811 460,—
	9 1 OTHER REVENUE	p.m.	p.m.	8 663,—
	9 4 EARMARKED EXPENDITURE	564 771	814 771	0,—
	Title 9 — Total	83 814 771	71 246 771	41 820 123,—
	GRAND TOTAL	83 814 771	71 246 771	41 820 123,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 468 000	12 188 000	6 906 742,07
1 2	RECRUITMENT	315 000	306 000	131 900,—
1 3	ADMINISTRATIVE MISSIONS	450 000	465 000	420 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	55 000	40 000	1 700,—
1 5	OTHER STAFF-RELATED EXPENDITURE	430 000	345 000	235 310,27
1 6	SOCIAL WELFARE	63 000	51 000	13 736,02
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	175 000	125 000	57 633,32
	Title 1 — Total	15 956 000	13 520 000	7 767 021,68
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 725 000	3 020 782	1 421 115,90
2 1	DATA-PROCESSING	4 290 000	1 424 952	1 656 202,38
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	209 000	181 976	109 213,12
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	915 000	628 124	230 855,62
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	80 000	416 466	280 390,67
2 5	NON-OPERATIONAL MEETINGS	775 000	505 000	320 208,16
2 6	AUDIT & EVALUATION	50 000	269 700	
	Title 2 — Total	10 044 000	6 447 000	4 017 985,85
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	44 150 000	37 880 000	21 285 826,57
3 1	RISK ANALYSIS	2 050 000	1 047 000	865 577,10
3 2	TRAINING	6 300 000	6 280 000	3 504 556,68
3 3	RESEARCH AND DEVELOPMENT	1 400 000	600 000	343 107,76
3 4	MANAGEMENT OF TECHNICAL EQUIPMENT	1 400 000	884 250	500 000,—
3 5	MISCELLANEOUS OPERATIONAL ACTIVITIES	1 950 000	3 770 750	100 000,—
3 9	OPERATIONAL RESERVE	p.m.	73 000	
	Title 3 — Total	57 250 000	50 535 000	26 599 068,11
4	EARMARKED EXPENDITURE			
4 0	CORE COUNTRY GROUP FOR RETURN MATTERS	564 771	814 771	
	Title 4 — Total	564 771	814 771	
	GRAND TOTAL	83 814 771	71 316 771	38 384 075,64

FRONTEX

Establishment plan

Function group and grade	2009		2008		2007 occupied on 31.12.2007	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16		—		—		—
AD15		1		1		—
AD14		1		1		1
AD13		9		6		1
AD12		0		3		6
AD11		9		8		7
AD10		7		7		7
AD9		1		1		1
AD8		36		19		2
AD7		1		1		—
AD6		5		5		—
AD5		3		3		—
Total AD		73		55		25
AST11		—		—		—
AST10		—		—		—
AST9		3		—		—
AST8		3		5		5
AST7		8		8		4
AST6		7		6		2
AST5		17		12		8
AST4		3		3		2
AST3		5		5		2
AST2		—		—		—
AST1		—		—		—
Total AST		46		39		23
Total C*		—		—		—
Total D*		—		—		—
Grand total		119		94		48

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

Contract staff posts	2009	2008
FG IV	2	
FG III	37	27
FG II	9	9
FG I	8	6
Total	56	42
Seconded national experts posts	70	62
Total	126	104

**Statement of revenue and expenditure of the European Chemicals Agency
for the financial year 2009**

(2009/279/EC)

ECHA

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	3 593 000	3 806 000	
	Title 1 — Total	3 593 000	3 806 000	
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	66 451 588	62 619 000	
	Title 2 — Total	66 451 588	62 619 000	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 511 000	p.m.	
	Title 3 — Total	1 511 000	p.m.	
4	OTHER CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	p.m.	p.m.	
	Title 4 — Total	p.m.	p.m.	
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	80 000	p.m.	
	Title 5 — Total	80 000	p.m.	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	
	Title 6 — Total	p.m.	p.m.	
9	ADMINISTRATIVE OPERATIONS			
9 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	
	Title 9 — Total	p.m.	p.m.	
	GRAND TOTAL	71 635 588	66 425 000	

EXPENDITURE

Title Chapter	Heading	Appropriations 2009		Appropriations 2008		Outturn 2007	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	31 918 000	31 918 000	23 277 000	23 277 000		
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	3 513 000	3 513 000	6 912 000	6 912 000		
1 3	MISSIONS AND DUTY TRAVEL	300 000	300 000	375 000	375 000		
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	365 000	365 000	374 000	374 000		
1 5	TRAINING	800 000	800 000	658 000	658 000		
1 6	EXTERNAL SERVICES	1 208 000	1 208 000	1 708 000	1 708 000		
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	30 000	30 000	25 000	25 000		
	Title 1 — Total	38 134 000	38 134 000	33 329 000	33 329 000		
2	BUILDING, EQUIPMENT AND MISCELLA- NEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 755 000	5 755 000	3 470 000	3 470 000		
2 1	INFORMATION AND COMMUNICATION TECH- NOLOGY	3 480 000	3 480 000	8 239 000	8 239 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	608 000	608 000	726 000	726 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	578 888	578 888	272 000	272 000		
2 4	POSTAL CHARGES AND TELECOMMUNICA- TIONS	362 000	362 000	350 000	350 000		
2 5	MEETINGS EXPENDITURE	20 000	20 000	20 000	20 000		
	Title 2 — Total	10 803 888	10 803 888	13 077 000	13 077 000		
3	OPERATING EXPENDITURE						
3 0	OPERATING EXPENDITURE	1 340 000	1 340 000	1 190 000	1 190 000		
3 1	HELPPESK AND TECHNICAL GUIDANCE	1 290 000	1 290 000	1 093 000	1 093 000		
3 2	COMMUNICATION	6 500 000	6 500 000	6 710 000	6 710 000		
3 3	THE COMMITTEES AND THE FORUM	2 700 000	2 700 000	3 300 000	3 300 000		
3 4	IT SUPPORT FOR REACH OPERATIONS	7 453 000	7 453 000	3 661 000	3 661 000		
3 5	REACH OPERATIONS	2 225 000	2 225 000	1 560 000	1 560 000		
3 6	BOARD OF APPEAL	400 000	400 000	200 000	200 000		
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES	60 000	60 000	55 000	55 000		
3 8	INTERNATIONAL ACTIVITIES	450 000	729 700	2 250 000	2 250 000		
	Title 3 — Total	22 418 000	22 697 700	20 019 000	20 019 000		
	GRAND TOTAL	71 355 888	71 635 588	66 425 000	66 425 000		

ECHA

Establishment plan

Category and career	Permanent posts			Temporary posts		
	2007	2008	2009	2007	2008	2009
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	1	1
AD 14	—	—	—	—	2	1
AD 13	—	—	—	—	9	6
AD 12	—	—	—	—	11	13
AD 11	—	—	—	—	13	19
AD 10	—	—	—	—	15	21
AD 9	—	—	—	—	15	22
AD 8	—	—	—	—	18	27
AD 7	—	—	—	—	22	31
AD 6	—	—	—	—	17	40
AD 5	—	—	—	—	13	29
Total AD	—	—	—	—	136	210
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	1	1
AST 9	—	—	—	—	2	0
AST 8	—	—	—	—	8	6
AST 7	—	—	—	—	5	8
AST 6	—	—	—	—	9	17
AST 5	—	—	—	—	14	17
AST 4	—	—	—	—	25	25
AST 3	—	—	—	—	20	20
AST 2	—	—	—	—	—	10
AST 1	—	—	—	—	—	10
Total AST	—	—	—	—	84	114
Total	—	—	—	—	220	324

**Statement of revenue and expenditure for the Trans-European Transport Network Executive
Agency for the financial year 2009**

(2009/280/EC)

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
2 2 0 9 9 0	COMMISSION SUBSIDY			
	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	9 489 000	5 150 000	1 193 828,—
	Title 2 — Total	9 489 000	5 150 000	1 193 828,—
	MISCELLANEOUS REVENUE			
	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
		GRAND TOTAL	9 489 000	5 150 000

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF EXPENDITURES			
1 1	SALARIES AND ALLOWANCES	6 214 000	3 085 000	850 000,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	28 000	50 000	100 000,—
1 3	EXPENSES OF MISSIONS	150 000	100 000	10 000,—
1 4	SOCIO, INFRASTRUCTURE AND TRAINING	212 500	90 000	5 000,—
1 7	REPRESENTATION EXPENSES AND EVENTS	10 000	5 000	2 000,—
	Title 1 — Total	6 614 500	3 330 000	967 000,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURES			
2 0	OFFICES	1 298 000	719 000	73 000,—
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	523 000	449 000	100 000,—
2 2	GOODS, PIECES OF FURNITURE AND INCIDENTAL EXPENSES	139 000	30 000	33 000,—
2 3	ADMINISTRATIVE RUNNING EXPENDITURES	70 500	35 000	0,—
2 4	TELECOMMUNICATION AND EXPENSES OF POSTING	50 000	27 000	0,—
	Title 2 — Total	2 080 500	1 260 000	206 000,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURES			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	50 000	0	0,—
3 2	INFORMATION AND PUBLICATIONS	118 000	83 000	0,—
3 3	OTHER TECHNICAL EXPENSES AND OF ADMINISTRATIVE SUPPORT	626 000	477 000	20 828,—
	Title 3 — Total	794 000	560 000	20 828,—
	GRAND TOTAL	9 489 000	5 150 000	1 193 828,—

TRANS-EUROPEAN TRANSPORT NETWORK EXECUTIVE AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	2	2	2
AD10	—	—	—	1	1	1
AD9	—	—	—	4	4	—
AD8	—	—	—	—	—	—
AD7	—	—	—	6	6	3
AD6	—	—	—	5	5	3
AD5	—	—	—	6	6	3
Total AD	—	—	—	25	25	16
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	—	—
AST6	—	—	—	—	—	—
AST5	—	—	—	2	2	2
AST4	—	—	—	—	—	—
AST3	—	—	—	5	5	5
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Total AST	—	—	—	7	7	7
Total	—	—	—	32	32	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	
	2009	2008
FGIV	26	26
FGIII	23	23
FGII	18	18
FGI	—	—
Total FG	67	67
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	67

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2009**

(2009/281/EC)

EUROPEAN INSTITUTE FOR GENDER EQUALITY

REVENUE

[illegible]

EUROPEAN INSTITUTE FOR GENDER EQUALITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	SALARIES	1 900 000	—	0,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	180 000	—	0,—
1 3	MISSION EXPENSES	100 000	—	0,—
1 4	SOCIOMEDICAL INFRASTRUCTURE AND TRAINING	80 000	—	0,—
1 7	RECEPTIONS AND EVENTS	30 000	—	0,—
	Title 1 — Total	2 290 000	—	0,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	OFFICES	400 000	—	0,—
2 1	PURCHASE OF COMPUTER EQUIPMENT	50 000	—	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	100 000	—	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 000	—	0,—
2 4	TELECOMMUNICATIONS AND POSTAGE	60 000	—	0,—
2 5	MEETINGS	300 000	—	0,—
	Title 2 — Total	950 000	—	0,—
3	OPERATING EXPENDITURE			
3 1	TRANSLATION	620 000	—	0,—
3 2	OPERATING EXPENSES	3 000 000	—	0,—
	Title 3 — Total	3 620 000	—	0,—
	GRAND TOTAL	6 860 000	—	0,—

EUROPEAN INSTITUTE FOR GENDER EQUALITY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	1	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	—	—
AD 10	—	—	—	1	—	—
AD 9	—	—	—	—	—	—
AD 8	—	—	—	2	—	—
AD 7	—	—	—	2	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	5	—	—
Total AD	—	—	—	12	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	—	—
AST 8	—	—	—	1	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	2	—	—
AST 5	—	—	—	2	—	—
AST 4	—	—	—	2	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	8	—	—
Total	—	—	—	20	—	—

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

(2009/282/EC)

REA

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
2	COMMISSION SUBSIDY			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	25 336 000	p.m.	0,—
	Title 2 — Total	25 336 000	p.m.	0,—
4	REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION			
4 0	REVENUE ACCRUING FROM THE SUPPLY OF SERVICES AND FROM PAYMENTS CONNECTED WITH LETTINGS FOR OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION	449 500	p.m.	0,—
	Title 4 — Total	449 500	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	25 785 500	p.m.	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF EXPENDITURE			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	15 407 000	p.m.	0,—
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	217 000	p.m.	0,—
1 3	MISSION EXPENSES	255 000	p.m.	0,—
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	531 000	p.m.	0,—
1 7	REPRESENTATION EXPENSES, EVENTS AND INTERNAL MEETINGS	15 000	p.m.	0,—
	Title 1 — Total	16 425 000	p.m.	0,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	OFFICES	5 399 000	p.m.	0,—
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	1 400 000	p.m.	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	996 000	p.m.	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	163 500	p.m.	0,—
2 4	TELECOMMUNICATION AND POSTING EXPENSES	112 000	p.m.	0,—
	Title 2 — Total	8 070 500	p.m.	0,—
3	TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	30 000	p.m.	0,—
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	190 000	p.m.	0,—
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	1 070 000	p.m.	0,—
	Title 3 — Total	1 290 000	p.m.	0,—
	GRAND TOTAL	25 785 500	p.m.	0,—

REA

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2009	2008	2007	2009	2008	2007
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	—
AD 13	—	—	—	1	1	—
AD 12	—	—	—	1	—	—
AD 11	—	—	—	2	1	—
AD 10	—	—	—	10	4	—
AD 9	—	—	—	5	—	—
AD 8	—	—	—	2	—	—
AD 7	—	—	—	12	—	—
AD 6	—	—	—	18	—	—
AD 5	—	—	—	25	—	—
Total AD	—	—	—	77	7	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	—	—
AST 8	—	—	—	1	—	—
AST 7	—	—	—	3	2	—
AST 6	—	—	—	1	—	—
AST 5	—	—	—	1	—	—
AST 4	—	—	—	2	—	—
AST 3	—	—	—	2	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	11	2	—
Total	—	—	—	88	9	—

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

Contract staff posts	2009	2008
FG IV	39	3
FG III	87	24
FG II	125	19
FG I	10	—
Total	261	46
Seconded national experts posts	—	—
Total	261	46

**Statement of revenue and expenditure of the Community Fisheries Control Agency
for the financial year 2009**

(2009/283/EC)

CFCA

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
1 1 0	REVENUE FROM SERVICES RENDERED			
	REVENUE FROM SERVICES RENDERED	2 150 000	1 200 000	
	Title 1 — Total	2 150 000	1 200 000	
2 2 0	EUROPEAN COMMUNITY CONTRIBUTIONS			
	EUROPEAN COMMUNITY CONTRIBUTIONS	6 850 000	7 300 000	0,—
	Title 2 — Total	6 850 000	7 300 000	0,—
	GRAND TOTAL	9 000 000	8 500 000	0,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 520 000	3 585 500	
1 2	EXPENDITURE RELATED TO RECRUITMENT	345 000	720 000	
1 3	MISSIONS AND DUTY TRAVEL	70 000	115 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	135 000	45 000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	30 000	7 500	
	Title 1 — Total	4 100 000	4 473 000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	864 000	937 000	
2 1	EXPENDITURE ON DATA PROCESSING	100 000	155 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	87 000	245 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	44 000	40 000	
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	65 000	70 000	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	85 000	110 000	
2 6	SUPPLEMENTARY SERVICES	135 000	70 000	
2 7	GENERAL INFO/COMMUNICATIONS	70 000	0	
	Title 2 — Total	1 450 000	1 627 000	
3	OPERATING EXPENDITURE			
3 0	CAPACITY BUILDING	400 000	90 000	
3 1	NORTH SEA AND ADJACENT AREAS	200 000	295 000	
3 2	BALTIC SEA	200 000	202 000	
3 3	NAFO AND NEAFC	2 400 000	1 538 000	
3 4	WESTERN WATERS	50 000	40 000	
3 5	MEDITERRANEAN SEA	150 000	112 000	
3 6	BLACK SEA	p.m.	33 000	
3 7	IUU	50 000	70 000	
3 8	OPERATIONS NON EU PARTIES	p.m.	20 000	
	Title 3 — Total	3 450 000	2 400 000	
	GRAND TOTAL	9 000 000	8 500 000	

CFCA

Establishment plan

Function group and grade	Temporary posts	
	2009	2008
AD 16	—	—
AD 15	—	—
AD 14	1	1
AD 13	1	1
AD 12	2	2
AD 11	1	1
AD 10	1	1
AD 9	4	3
AD 8	1	1
AD 7	1	1
AD 6	1	1
AD 5	1	1
Total Function Group AD	14	13
AST 11	1	1
AST 10	5	5
AST 9	3	3
AST 8	2	—
AST 7	9	8
AST 6	3	3
AST 5	5	3
AST 4	—	—
AST 3	—	—
AST 2	3	3
AST 1	—	—
Total Function Group AST	31	26
Total staff	45	39

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

(2009/284/EC)

EAHC

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY CONTRIBUTION			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	4 100 000	340 000	4 440 000
	Title 1 — Total	4 100 000	340 000	4 440 000
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	93 500		93 500
	Title 2 — Total	93 500		93 500
	GRAND TOTAL	4 193 500	340 000	4 533 500

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	EXPENSES FOR STAFF LINKED TO THE AGENCY			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 285 000	50 500	2 335 500
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	40 000	74 000	114 000
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	123 000	– 17 000	106 000
1 4	OTHER SERVICES	100 000	81 500	181 500
	Title 1 — Total	2 548 000	189 000	2 737 000
2	CENTRAL SUPPORT COSTS			
2 0	BUILDINGS AND ASSOCIATED COSTS	565 000	42 000	607 000
2 1	TELECOMMUNICATION AND COMPUTERS	135 000	73 000	208 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 000	35 000	50 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	25 000	1 000	26 000
2 4	POSTAL CHARGES	8 000		8 000
2 5	SUPPLEMENTARY SERVICES	100 000	– 10 000	90 000
	Title 2 — Total	848 000	141 000	989 000
3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS			
3 1	MEETINGS AND MISSIONS	494 000	28 500	522 500
3 2	OPERATIONAL DATA PROCESSING	143 500	61 500	205 000
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	160 000	– 80 000	80 000
	Title 3 — Total	797 500	10 000	807 500
	GRAND TOTAL	4 193 500	340 000	4 533 500

EAHC

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	—	1	1
AD10	—	—	—	—	—	—
AD9	—	—	—	—	—	2
AD8	—	—	—	—	2	1
AD7	—	—	—	—	—	1
AD6	—	—	—	—	—	—
AD5	—	—	—	—	1	3
Subtotal AD	—	—	—	—	5	9
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	1	1
AST6	—	—	—	—	—	—
AST5	—	—	—	—	3	3
AST4	—	—	—	—	—	—
AST3	—	—	—	—	—	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	4	4
Total	—	—	—	—	9	12

**Statement of revenue and expenditure for the Executive Agency for Health and Consumers
for the financial year 2008 — Amending Budget No 2**

(2009/285/EC)

EAHC

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
1 1 0	EUROPEAN COMMUNITY CONTRIBUTION			
	EUROPEAN COMMUNITY CONTRIBUTION	4 440 000	– 113 200	4 326 800
	Title 1 — Total	4 440 000	– 113 200	4 326 800
2	PARTICIPATION OF THIRD COUNTRIES			
	Title 2 — Total	93 500		93 500
	GRAND TOTAL	4 533 500	– 113 200	4 420 300

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 2	New amount
1	EXPENSES FOR STAFF LINKED TO THE AGENCY			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 335 500	– 113 200	2 222 300
	Title 1 — Total	2 737 000	– 113 200	2 623 800
2	CENTRAL SUPPORT COSTS			
	Title 2 — Total	989 000		989 000
3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS			
	Title 3 — Total	807 500		807 500
	GRAND TOTAL	4 533 500	– 113 200	4 420 300

**Statement of revenue and expenditure for the European GNSS Supervisory Authority (GSA)
for the financial year 2008 — Amending Budget**

(2009/286/EC)

[illegible]

EUROPEAN GNSS SUPERVISORY AUTHORITY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Amending budget		New amount	
		Commit- ments	Payments	Commit- ments	Payments	Commit- ments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	5 260 000	5 260 000	– 526 000	– 526 000	4 734 000	4 734 000
1 2	RECRUITMENT COSTS	80 000	80 000			80 000	80 000
1 3	MISSIONS AND TRAVEL	500 000	500 000			500 000	500 000
1 4	TRAINING EXPENDITURE	100 000	100 000			100 000	100 000
1 7	REPRESENTATION EXPENDITURE	10 000	10 000			10 000	10 000
	Title 1 — Total	5 950 000	5 950 000	– 526 000	– 526 000	5 424 000	5 424 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	690 000	690 000	– 2 500	– 2 500	687 500	687 500
2 1	DATA PROCESSING COSTS	280 000	280 000			280 000	280 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	20 000	20 000	2 500	2 500	22 500	22 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	200 000	200 000			200 000	200 000
2 4	POSTAGE AND TELECOMMUNICATION COSTS	50 000	50 000			50 000	50 000
2 5	EXPENDITURE ON MEETINGS	270 000	270 000			270 000	270 000
	Title 2 — Total	1 510 000	1 510 000	0	0	1 510 000	1 510 000
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	3 000 000	3 000 000	526 000	526 000	3 526 000	3 526 000
3 2	PUBLICATION AND TRANSLATION COSTS	100 000	100 000			100 000	100 000
3 9	OPERATIONAL ACTIVITIES — BATCH 1		12 000 000	97 428 700	102 428 700	97 428 700	114 428 700
	Title 3 — Total	3 100 000	15 100 000	97 954 700	102 954 700	101 054 700	118 054 700
	GRAND TOTAL	10 560 000	22 560 000	97 428 700	102 428 700	107 988 700	124 988 700

EUROPEAN GNSS SUPERVISORY AUTHORITY

Establishment plan

Function group and grade	Temporary posts	
	2008	2007
AD16	—	—
AD15	—	—
AD14	1	1
AD13	—	3
AD12	2	—
AD11	2	3
AD10	3	2
AD9	1	3
AD8	12	13
AD7	12	14
AD6	9	2
AD5	2	—
Total AD	44	41
AST11	—	—
AST10	—	—
AST9	—	—
AST8	—	—
AST7	—	—
AST6	—	1
AST5	—	1
AST4	1	—
AST3	2	1
AST2	—	2
AST1	3	—
Total AST	6	5
Grand total	50	46