

**BUDGETS**

Art.	Item	Title	2006 Budget	2007 Pre-draft Budget Adm. Board 9 March 2007	2007 Pre-draft Budget DG BUDG 3 May 2006	2007 Budget EP 14 December 2006	2007 Revised budget after transfers Feb 2007	2008 PDB for BOARD 13/03
Revenue								
TITLE 2 SUBSIDY FROM THE COMMISSION								
	Chap. 20	Subsidy from the Commission						
<i>200</i>		<i>Subsidy from the Commission</i>						
	2000	06.02.08.01. ERA - Subsidy under title 1	9,649,000	11,103,500	10,920,000	9,861,000	9,497,100	11,207,800
	2000	06.02.08.01. ERA - Subsidy under title 2	1,349,000	1,479,200	1,480,000	1,415,100	1,779,000	1,440,200
	2001	06.02.08.02. ERA - Subsidy under title 3	3,400,000	4,532,300	4,245,000	3,468,000	3,468,000	4,329,900
		<i>Total article</i>	14,398,000	17,115,000	16,645,000	14,744,100	14,744,100	16,977,900
	Chap. 20	Total chapter	14,398,000	17,115,000	16,645,000	14,744,100	14,744,100	16,977,900
	TITLE 2	TOTAL TITLE 1, 2 and 3	14,398,000	17,115,000	16,645,000	14,744,100	14,744,100	16,977,900
TITLE 3 THIRD COUNTRIES' CONTRIBUTIONS								
	Chap. 30	Third countries' contribution						
<i>300</i>		<i>Third countries' contribution</i>						
	3000	Contribution from third countries (EEA)	328,000	-				
		<i>Total article</i>	328,000	-				
	Chap. 30	Total chapter	328,000	-				
	TITLE 3	TOTAL TITLE 3	328,000	-				



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Expenditure

TITLE 1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA

Chap. 11	Staff in active employment							
110	<i>Agents included in the workforce</i>							
1100	Basic salaries	4,950,000	6,305,000	6,200,000	5,050,000	5,407,786	6,629,116	
1101	Family allowances	700,000	811,000	797,000	714,000	647,620	807,901	
1102	Transfer and expatriation allowance	810,000	938,000	922,000	827,000	823,675	1,034,057	
1103	Secretarial allowance	pm	pm	pm	pm	pm	pm	
110	<i>Total article</i>	6,460,000	8,054,000	7,919,000	6,591,000	6,879,081	8,471,074	
111	<i>Other staff</i>							
1110	Contract Agents and auxiliary	420,000	86,000	88,000	428,000	230,104	286,474	
1112	Local staff	-	-	-	-	-	-	
111	<i>Total article</i>	420,000	86,000	88,000	428,000	230,104	286,474	
113	<i>Insurance against sickness, accidents and occupational disease, ease, unemployment insurance and maintenance of pension rights</i>							
1130	Insurance against sickness	168,300	195,000	191,000	172,000	183,865	225,390	
1131	Insurance against accidents and occupational disease	84,400	98,000	96,500	86,000	38,395	47,067	
1132	Unemployment insurance for temporary staff	82,800	96,000	94,500	85,000	68,107	83,983	
1133	Pension	pm	pm	pm	pm	pm	pm	
113	<i>Total article</i>	335,500	389,000	382,000	343,000	290,367	356,440	
114	<i>Sundry allowances</i>							
1140	Birth and death allowance	2,000	2,500	2,500	2,000	2,000	2,000	
1141	Annual travel costs from the place of employment to the place of residence	90,000	104,500	102,000	90,000	104,257	114,844	
1142	Accommodation and transport allowances	pm	pm	pm	pm	pm	pm	
1143	Fixed entertainment allowances	pm	pm	pm	pm	pm	pm	
1144	Fixed local travel allowances	pm	pm	pm	pm	pm	pm	
1147	Allowances for shiftwork or standby duty at the official's place of residence and/or at home	pm	pm	pm	2,000	2,000	2,000	
114	<i>Total article</i>	92,000	107,000	104,500	94,000	108,257	118,844	
115	<i>Overtime</i>							
1150	Overtime	pm	pm	pm	pm	pm	pm	
115	<i>Total article</i>	-	-	-	-	-	-	



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			Budget	Pre-draft Budget Adm. Board 9 March 2007	Pre-draft Budget DG BUDG 3 May 2006	Budget EP 14 December 2006	Revised budget after transfers Feb 2007	PDB for BOARD 13/03
117		<i>Supplementary services</i>						
		1170	pm	pm	pm	pm	pm	pm
		1172	pm	pm	pm	pm	pm	pm
		1175	pm	pm	pm	pm	pm	pm
		1177	pm	pm	pm	pm	pm	pm
		1178	pm	pm	pm	pm	pm	pm
117		External services (pmo fees, ...)	47,500	55,000	54,000	49,000	51,000	55,000
		<i>Total article</i>	47,500	55,000	54,000	49,000	51,000	55,000
118		<i>Recruitment and transformation costs</i>						
		1180	171,100	68,500	67,000	175,000	41,650	4,900
		1181	60,000	15,000	15,000	62,000	4,030	4,106
		1182	302,000	296,000	291,000	308,000	112,840	58,959
		1183	226,400	222,000	219,000	231,000	96,720	50,536
		1184	165,000	78,500	77,000	169,000	56,420	29,479
118		Temporary daily allowance	165,000	78,500	77,000	169,000	56,420	29,479
		<i>Total article</i>	924,500	680,000	669,000	945,000	311,660	147,980
119		<i>Weightings (Correction coefficients)</i>						
		1190	940,500	1,198,000	1,178,000	959,000	1,119,791	1,364,428
		1191	80,000	126,500	124,500	82,000	-	-
119		Salarial adaptation	80,000	126,500	124,500	82,000	-	-
		<i>Total article</i>	1,020,500	1,324,500	1,302,500	1,041,000	1,119,791	1,364,428
	Chap. 11	Total chapter	9,300,000	10,695,500	10,519,000	9,491,000	8,990,260	10,800,240
	Chap. 13	Missions and travel						
130	1300	<i>Mission and travel expenses</i>						
		Mission expenses, duty travel expenses and other ancillary ex	174,000	201,500	198,000	177,000	160,000	165,000
		<i>Total article</i>	174,000	201,500	198,000	177,000	160,000	165,000
	Chap. 13	Total chapter	174,000	201,500	198,000	177,000	160,000	165,000
	Chap. 14	Socio-medical infrastructure						
140	1400	<i>Running costs of restaurants and canteens</i>						
		Running costs of restaurants and canteens	pm	pm	pm	pm	pm	pm
		<i>Total article</i>	pm	pm	pm	pm	pm	
142	1420	<i>Restaurants, meals and canteens</i>						
		Restaurants, meals and canteens	pm	pm	pm	pm	pm	pm
		<i>Total article</i>	-	-	-	-	-	
143	1430	<i>Medical service</i>						
		Medical service	15,000	30,000	30,000	30,000	32,000	34,100
		<i>Total article</i>	15,000	30,000	30,000	30,000	32,000	34,100
144	1440	<i>Internal training</i>						
		Internal training	95,000	110,000	108,000	92,500	199,380	140,000
		<i>Total article</i>	95,000	110,000	108,000	92,500	199,380	140,000
149	1490	<i>Other interventions</i>						
		Other interventions	pm	pm	pm	4,500	pm	pm
		<i>Total article</i>	-	-	-	4,500	-	-
	Chap. 14	Total chapter	110,000	140,000	138,000	127,000	231,380	174,100
	Chap. 15	Staff exchanges between the ERA and the public sector						
152	1520	<i>Staff exchanges between the ERA and the public sector</i>						
		National experts seconded	55,000	56,500	55,000	56,000	105,460	58,460
		<i>Total article</i>	55,000	56,500	55,000	56,000	105,460	58,460
	Chap. 15	Total chapter	55,000	56,500	55,000	56,000	105,460	58,460



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	Chap. 17	Entertainment and representation expenses						
170	1700	<i>Entertainment and representation expenses</i>	10,000	10,000	10,000	10,000	10,000	10,000
170		<i>Total article</i>	10,000	10,000	10,000	10,000	10,000	10,000
	Chap. 17	Total chapter	10,000	10,000	10,000	10,000	10,000	10,000
	Chap. 19	Pensions and pension subsidies						
190	1900	<i>Pensions and pension subsidies</i>	pm	pm	pm	pm	pm	pm
190		<i>Total article</i>	-	-	-	-	-	-
	Chap. 19	Total chapter	-	-	-	-	-	-
	TITLE 1	TOTAL TITLE 1	9,649,000	11,103,500	10,920,000	9,861,000	9,497,100	11,207,800



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TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE								
	Chap. 20	Investments in immovable property, rental of buildings and associated cost						
200		<i>Buildings</i>						
	2000	Rentals	295,000	304,000	304,000	341,600	435,500	445,000
	2001	Guarantees	pm	pm	pm	pm	pm	pm
	2002	Contributions	pm	pm	pm	pm	pm	pm
		<i>Total article</i>	295,000	304,000	304,000	341,600	435,500	445,000
201		<i>Insurance</i>						
	2010	Insurance	2,800	4,000	4,000	3,000	4,000	4,000
		<i>Total article</i>	2,800	4,000	4,000	3,000	4,000	4,000
202		<i>Water, gas, electricity and heating</i>						
	2020	Water, gas, electricity and heating	88,000	94,000	94,000	90,000	94,000	98,700
		<i>Total article</i>	88,000	94,000	94,000	90,000	94,000	98,700
203		<i>Cleaning and maintenance</i>						
	2030	Cleaning and maintenance	85,000	50,000	50,000	87,000	60,000	75,000
		<i>Total article</i>	85,000	50,000	50,000	87,000	60,000	75,000
204		<i>Furnishing of premises</i>						
	2040	Furnishing of premises	15,000	63,000	63,000	15,000	15,000	7,500
		<i>Total article</i>	15,000	63,000	63,000	15,000	15,000	7,500
205		<i>Security and surveillance</i>						
	2050	Security and surveillance	70,000	87,000	87,000	71,000	100,000	120,000
		<i>Total article</i>	70,000	87,000	87,000	71,000	100,000	120,000
209		<i>Other expenditure on buildings</i>						
	2090	Other expenditure on buildings	50,000	30,000	30,000	51,000	51,000	30,000
		<i>Total article</i>	50,000	30,000	30,000	51,000	51,000	30,000
	Chap. 20	Total chapter	605,800	632,000	632,000	658,600	759,500	780,200
	Chap. 21	Data processing						
		<i>Equipment, data processing equipment and operating costs</i>						
	2100	Data-processing equipment	150,000	195,000	195,000	153,000	253,000	105,000
	2101	Software development and purchase	200,000	150,000	150,000	204,000	304,000	150,000
	2102	Other expenses	50,000	50,000	50,000	51,000	71,000	62,000
		<i>Total article</i>	400,000	395,000	395,000	408,000	628,000	317,000
	Chap. 21	Total chapter	400,000	395,000	395,000	408,000	628,000	317,000
	Chap. 22	Movable property and associated costs						
		<i>Technical installations and office equipment</i>						
	2200	Purchase	15,000	-	-	15,000	15,000	15,000
	2202	Rentals	-	-	-	-	-	-
	2203	Maintenance, utilisation and repairs	3,500	18,000	18,000	3,500	18,000	18,000
	2204	Office equipment	-	-	-	-	-	-
		<i>Total article</i>	18,500	18,000	18,000	18,500	33,000	33,000
	221	<i>Furniture</i>						
	2210	Purchase	10,000	34,000	34,000	10,000	17,000	30,500
	2212	Rentals	pm	pm	pm	pm	pm	pm
	2213	Maintenance, utilisation and repairs	-	-	-	-	-	-
		<i>Total article</i>	10,000	34,000	34,000	10,000	17,000	30,500



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223	2230 2232 2233	<i>Transport</i>						
		Purchase	pm	pm	pm	pm	pm	25,000
		Rentals	pm	pm	pm	pm	pm	3,000
		2233	Maintenance, utilisation and repairs	pm	pm	pm	pm	3,000
		<i>Total article</i>	-	-	-	-	-	28,000
225	2250 2251 2252 2254	<i>Documentation and library</i>						
		Library stocks, purchase of books	3,000	6,000	6,000	3,000	6,000	6,000
		Special library material	20,000	48,000	48,000	20,000	20,000	20,000
		Subscriptions to newspapers and magazines	5,200	10,000	10,000	5,500	5,500	10,000
		Binding expenses and conservation of works	3,000	6,000	6,000	3,000	3,000	6,000
		225	<i>Total article</i>	31,200	70,000	70,000	31,500	37,500
		Total chapter	59,700	122,000	122,000	60,000	87,500	133,500
	Chap. 22							
	Chap. 23	Current administrative expenditure						
230	2300	<i>Stationery and office supplies</i>						
		Stationery and office supplies	40,000	38,000	38,000	41,000	40,000	30,000
		<i>Total article</i>	40,000	38,000	38,000	41,000	40,000	30,000
232	2320 2321 2322	<i>Financial charges</i>						
		Bank charges	3,000	3,200	3,000	3,000	8,000	5,000
		Exchange rate losses	pm	pm	pm	pm	pm	pm
		2322	Other financial charges	pm	pm	1,000	-	1,000
		<i>Total article</i>	3,000	3,200	4,000	3,000	9,000	5,000
233	2330	<i>Legal expenses</i>						
		Legal expenses	2,500	5,000	5,000	2,500	10,000	3,000
		<i>Total article</i>	2,500	5,000	5,000	2,500	10,000	3,000
234	2340	<i>Damages and interest</i>						
		Damages and interest	pm	pm	pm	pm	pm	pm
		<i>Total article</i>	-	-	-	-	-	-
235	2350 2351 2352 2354 2355	<i>Other operating expenditure</i>						
		Miscellaneous insurance	1,500	2,000	2,000	2,000	2,000	2,000
		Working clothes and uniforms	pm	pm	pm	pm	pm	pm
		Miscellaneous expenditure on internal meetings		10,000	10,000	-	10,000	7,000
		Departmental removals and associated handling	1,500	2,000	2,000	2,000	2,000	5,000
		2355	Petty expenses	1,500	2,000	2,000	2,000	2,000
		<i>Total article</i>	3,000	14,000	14,000	4,000	14,000	14,000
236	2360	<i>Publications</i>						
		Publications	-	20,000	20,000	-	25,000	-
		<i>Total article</i>	-	20,000	20,000	-	25,000	-
	Chap. 23	Total chapter	48,500	80,200	81,000	50,500	98,000	52,000



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			Budget	Pre-draft Budget Adm. Board 9 March 2007	Pre-draft Budget DG BUDG 3 May 2006	Budget EP 14 December 2006	Revised budget after transfers Feb 2007	PDB for BOARD 13/03	
	Chap. 24	Post and telecommunications							
240	2400	<i>Correspondence and courier expenses</i>	25,000	20,000	20,000	25,000	15,000	15,000	
		<i>Correspondence and courier expenses</i>							
		<i>Total article</i>	25,000	20,000	20,000	25,000	15,000	15,000	
241	2410	<i>Telecommunications</i>							
		Subscriptions and fees	80,000	80,000	80,000	81,000	81,000	60,000	
		Equipment	10,000	10,000	10,000	10,000	10,000	12,500	
		<i>Total article</i>	90,000	90,000	90,000	91,000	91,000	72,500	
	Chap. 24	Total chapter	115,000	110,000	110,000	116,000	106,000	87,500	
	Chap. 25	Meetings and associated costs							
250	2500	<i>Meetings and associated costs</i>							
		Meetings expenses in general	120,000	140,000	140,000	122,000	100,000	70,000	
		<i>Total article</i>	120,000	140,000	140,000	122,000	100,000	70,000	
	Chap. 25	Total chapter	120,000	140,000	140,000	122,000	100,000	70,000	
	TITLE 2	TOTAL TITLE 2	1,349,000	1,479,200	1,480,000	1,415,100	1,779,000	1,440,200	



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TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS								
	Chap. 30	Operational Activities directly linked to the Regulation n°881/2004						
300		<i>Safety</i>						
	3000	Technical support to the Commission (incl. NSA network unit)	346,000	389,700	378,000	211,140	211,962	160,540
	3001	Safety certificates	106,000	117,000	113,500	86,422	87,000	107,100
	3002	National safety rules	46,000	54,800	53,500	50,306	53,500	53,400
	3003	Monitoring of safety performance	66,000	67,600	65,500	63,601	65,500	63,000
	3004	Technical opinions	26,000	57,400	23,500	-	10,000	-
	3005	Public database of documents	26,000	6,000	6,000	2,570	3,000	22,400
	3006	Accident investigation		153,000	148,000	101,207	100,000	146,400
	3007	Horizontal Activities- Safety Unit (from 2008)						236,200
	3009	Horizontal Activities- Safety Unit (2007, with NSA netw.)				113,074	100,000	
		<i>Total article</i>	616,000	845,500	788,000	628,320	630,962	789,040
301		<i>Interoperability</i>						
	3010	Technical support to the Commission	717,400	975,500	948,000	779,808	744,808	1,010,000
	3011	Monitoring the work of notified bodies	<i>pm</i>	4,500	4,500	4,500	4,500	4,500
	3012	Monitoring interoperability	700	10,000	9,500	9,500	9,500	9,500
	3013	Interoperability of the trans-European network	700	2,000	1,500	1,500	1,500	2,000
	3014	Certification of maintenance workshops	154,500	114,500	111,000	111,000	111,000	99,500
	3015	Vocational competences	<i>pm</i>	82,500	80,000	80,000	80,000	73,500
	3016	Registration of rolling stock	91,600	21,500	21,000	21,000	56,000	-
	3017	Register of documents on interoperability	30,500	8,500	8,000	8,000	8,000	8,000
		<i>Total article</i>	995,400	1,219,000	1,183,500	1,015,308	1,015,308	1,207,000
302		<i>European Rail Traffic Management System (ERTMS)</i>						
	3020	Technical support to the Commission	752,000	982,000	954,000	767,040	767,040	875,000
	3021	Control Command (CCS TSI revision, closure of open points); from 2008						48,000
	3023	ERTMS applied to the trans-European network	6,000	10,000	10,000	6,120	6,120	48,000
		<i>Total article</i>	758,000	992,000	964,000	773,160	773,160	971,000
303		<i>Economic evaluation</i>						
	3030	Support to Safety, Interoperability and ERTMS	72,600	87,000	84,500	110,470	74,052	86,500
	3031	Mandates	23,900	25,000	24,500	25,700	24,378	25,000
	3032	Development (quality standards, methodology)	162,000	153,000	148,500	127,500	100,000	151,460
		<i>Total article</i>	258,500	265,000	257,500	263,670	198,430	262,960
309		<i>Studies and promotion of innovation</i>						
	3090	studies	85,100	155,100	150,000	86,802	150,000	209,900
	3091	Promotion of innovation	<i>pm</i>	<i>pm</i>	<i>pm</i>	<i>pm</i>	-	-
		<i>Total article</i>	85,100	155,100	150,000	86,802	150,000	209,900
	Chap. 30	Total chapter	2,713,000	3,476,600	3,343,000	2,767,260	2,767,860	3,439,900



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				Pre-draft Budget Adm. Board 9 March 2007	Pre-draft Budget DG BUDG 3 May 2006	Budget EP 14 December 2006	Revised budget after transfers Feb 2007			
	Chap. 31	Operational expenditures								
310		<i>Scientific Library</i>								
	3100	Books and revues	7,000	12,200	11,000	7,140	18,140	20,000		
	3101	Access to databases, professional membership	50,000	37,000	35,000	51,000	30,000	30,000		
	3102	Archives					10,000			
		<i>Total article</i>	<i>pm</i> 57,000	<i>pm</i> 49,200	<i>pm</i> 46,000	<i>pm</i> 58,140	58,140	50,000		
311		<i>IT systems</i>								
	3110	Dedicated IT systems to support the operations	330,000	629,000	490,000	336,600	336,000	407,000		
		<i>Total article</i>	330,000	629,000	490,000	336,600	336,000	407,000		
312		<i>Information and communication</i>								
	3120	Communications	15,000	49,500	48,000	15,300	30,000	30,000		
	3121	Publications	10,000	40,000	38,000	10,200	18,000	18,000		
	3122	Conferences and events	10,000	10,000	10,000	10,200	18,000	18,000		
	3123	Website	80,000	24,000	23,000	81,600	51,300	51,300		
		<i>Total article</i>	115,000	123,500	119,000	117,300	117,300	117,300		
313		<i>Translation and interpretation</i>								
	3130	Translation	150,000	197,000	192,000	153,000	153,000	273,000		
	3131	Interpretation	10,000	32,000	31,000	10,200	10,200	17,200		
		<i>Total article</i>	160,000	229,000	223,000	163,200	163,200	290,200		
319		<i>Crisis support</i>								
	3190	Crisis support	25,000	25,000	24,000	25,500	25,500	25,500		
		<i>Total article</i>	25,000	25,000	24,000	25,500	25,500	25,500		
	Chap. 31	Total chapter	687,000	1,055,700	902,000	700,740	700,140	890,000		
	TITLE 3	TOTAL TITLE 3	3,400,000	4,532,300	4,245,000	3,468,000	3,468,000	4,329,900		

TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR

	Chap. 90	Miscellaneous revenues								
900		<i>Miscellaneous revenues</i>								
	9000	Miscellaneous revenues				<i>pm</i>	<i>pm</i>			
		<i>Total article</i>	-	-	-	<i>pm</i>	<i>pm</i>			
	Chap. 90	Total chapter	-	-	-	-	-			
	Chap. 99	PDB restored but reserves								
990		<i>PDB restored but reserves</i>								
	9900	Reserves under Titles 1 and 2	57,000			1,123,900	1,123,900			
	9901	Reserves under Title 3	-			777,000	777,000			
		<i>Total article</i>	57,000	-	-	1,900,900	1,900,900			
	Chap. 99	Total chapter	57,000	-	-	1,900,900	1,900,900			
	TITLE 9	TOTAL TITLE 9	57,000	-	-	1,900,900	1,900,900			
		GRAND TOTAL	14,455,000	17,115,000	16,645,000	16,645,000	16,645,000	16,645,000	16,977,900	