

BUDGETS

Revenue

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
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 titles 1 and 2*	10,770,000	10,998,000	12,400,000
	2001	06.02.08.02. ERA - Subsidy under title 3	2,900,000	3,400,000	4,245,000
<i>200</i>		<i>Total article</i>	<i>13,670,000</i>	<i>14,398,000</i>	<i>16,645,000</i>
	Chap. 20	Total chapter	13,670,000	14,398,000	16,645,000
	TITLE 2	TOTAL TITLE 1	13,670,000	14,398,000	16,645,000
TITLE 3		THIRD COUNTRIES' CONTRIBUTIONS			
	Chap. 30	Third countries' contribution			
<i>300</i>		<i>Third countries' contribution</i>			
	3000	Contribution from third countries (EEA)	288,000	328,000	
<i>300</i>		<i>Total article</i>	<i>288,000</i>	<i>328,000</i>	
	Chap. 30	Total chapter	288,000	328,000	
	TITLE 3	TOTAL TITLE 3	288,000	328,000	
		GRAND TOTAL	13,670,000	14,398,000	16,645,000

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
Expenditure					
Art.	Item	Title	2005 Budget	2006 Budget	
TITLE 1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA					
	Chap. 11	Staff in active employment			
<i>110</i>		<i>Agents included in the workforce</i>			
	1100	Basic salaries		4,950,000	5,050,000
	1101	Family allowances		700,000	714,000
	1102	Transfer and expatriation allowance		810,000	827,000
	1103	Secretarial allowance		pm	pm
110		Total article	-	6,460,000	6,591,000
<i>111</i>		<i>Other staff</i>			
	1110	Contract Agents and auxiliary		420,000	428,000
	1112	Local staff		-	
111		Total article	-	420,000	428,000
<i>113</i>		<i>Insurance against sickness, accidents and occupational disease-, ease, unemployment insurance and maintenance of pension rights</i>			
	1130	Insurance against sickness		168,300	172,000
	1131	Insurance against accidents and occupational disease		84,400	86,000
	1132	Unemployment insurance for temporary staff		82,800	85,000
	1133	Pension	pm	pm	pm
113		Total article	-	335,500	343,000
<i>114</i>		<i>Sundry allowances</i>			
	1140	Birth and death allowance		2,000	2,000
	1141	Annual travel costs from the place of employment to the place of origin		90,000	92,000
	1142	Accommodation and transport allowances	pm	pm	pm
	1143	Fixed entertainment allowances	pm	pm	pm
	1144	Fixed local travel allowances	pm	pm	pm
	1147	Allowances for shiftwork or standby duty at the official's place of work and/or at home	pm	pm	pm
114		Total article	-	92,000	94,000
<i>115</i>		<i>Overtime</i>			
	1150	Overtime	pm	pm	pm
115		Total article	-	-	-
<i>117</i>		<i>Supplementary services</i>			

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
117	1170 1172 1175 1177 1178	Freelance interpreters and conference. personnel Cost of organizing traineeships with the ERA Other translation and typing services and work to be contracted out Other services rendered External services (pmo fees, ...)	pm pm pm pm	pm pm pm pm 47,500	pm pm pm pm 49,000
		<i>Total article</i>	-	47,500	49,000
118	1180 1181 1182 1183 1184	<i>Recruitment and transformation costs</i> Sundry recruitment expenses Travelling expenses Installation allowance Moving expenses Temporary daily allowance		171,100 60,000 302,000 226,400 165,000	175,000 62,000 308,000 231,000 169,000
		<i>Total article</i>	-	924,500	945,000
119	1190 1191	<i>Weightings (Correction coefficients)</i> Weightings (Correction coefficients) Salarial adaptation		940,500 80,000	959,000 82,000
		<i>Total article</i>	-	1,020,500	1,041,000
	Chap. 11	Total chapter	-	9,300,000	9,491,000
	Chap.13	Missions and travel			
130	1300	<i>Mission and travel expenses</i> Mission expenses, duty travel expenses and other ancillary expenditure		174,000	177,000
		<i>Total article</i>	-	174,000	177,000
	Chap.13	Total chapter	-	174,000	177,000
	Chap. 14	Socio-medical infrastructure			
140	1400	<i>Running costs of restaurants and canteens</i> Running costs of restaurants and canteens	pm	pm	pm
		<i>Total article</i>			
142	1420	<i>Restaurants, meals and canteens</i> Restaurants, meals and canteens	pm	pm	pm
		<i>Total article</i>	-	-	-
143	1430	<i>Medical service</i> Medical service		15,000	30,000
		<i>Total article</i>	-	15,000	30,000
144	1440	<i>Internal training</i> Internal training		95,000	97,000
		<i>Total article</i>	-	95,000	97,000
149	1490	<i>Other interventions</i> Other interventions	pm	pm	pm
		<i>Total article</i>	-	-	-

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
	Chap. 14	Total chapter	-	110,000	127,000
	Chap. 15	Staff exchanges between the ERA and the public sector			
152	1520	Staff exchanges between the ERA and the public sector		55,000	56,000
152		National experts seconded		55,000	56,000
		Total article	-		
	Chap. 15	Total chapter	-	55,000	56,000
	Chap. 17	Entertainment and representation expenses			
170	1700	Entertainment and representation expenses		10,000	10,000
170			-	10,000	10,000
		Total article	-		
	Chap. 17	Total chapter	-	10,000	10,000
	Chap. 19	Pensions and pension subsidies			
190	1900	Pensions and pension subsidies	pm	pm	pm
190			-	-	-
		Total article	-	-	-
	Chap. 19	Total chapter	-	-	-
	TITLE 1	TOTAL TITLE 1	-	9,649,000	9,861,000
TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATIONS EXPENDITURE					
	Chap. 20	Investments in immovable property, rental of buildings and associated cost			
200	2000	Buildings		295,000	341,600
	2001	Rentals	pm	pm	pm
	2002	Guarantees	pm	pm	pm
200		Contributions			
		Total article	-	295,000	341,600
201	2010	Insurance		2,800	3,000
201			-	2,800	3,000
		Total article	-		
202	2020	Water, gas, electricity and heating		88,000	90,000
202			-	88,000	90,000
		Total article	-		
203	2030	Cleaning and maintenance		85,000	87,000
203			-	85,000	87,000
		Total article	-		
204	2040	Furnishing of premises		15,000	15,000
204			-	15,000	15,000
		Total article	-		

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
205	2050	<i>Security and surveillance</i> Security and surveillance		70,000	71,000
		<i>Total article</i>	-	70,000	71,000
209	2090	<i>Other expenditure on buildings</i> Other expenditure on buildings		50,000	51,000
		<i>Total article</i>	-	50,000	51,000
	Chap. 20	Total chapter	-	605,800	658,600
	Chap. 21	Data processing			
210	2100	<i>Equipment, data processing equipment and operating costs</i> Data-processing equipment		150,000	153,000
	2101	Software development and purchase		200,000	204,000
	2102	Other expenses		50,000	51,000
		<i>Total article</i>		400,000	408,000
	Chap. 21	Total chapter	-	400,000	408,000
	Chap. 22	Movable property and associated costs			
220	2200	<i>Technical installations and office equipment</i> Purchase		15,000	15,000
	2202	Rentals		-	-
	2203	Maintenance, utilisation and repairs		3,500	3,500
	2204	Office equipment		-	-
		<i>Total article</i>	-	18,500	18,500
221	2210	<i>Furniture</i> Purchase		10,000	10,000
	2212	Rentals	pm	pm	pm
	2213	Maintenance, utilisation and repairs	-	-	-
		<i>Total article</i>	-	10,000	10,000
223	2230	<i>Transport</i> Purchase	pm	pm	pm
	2232	Rentals	pm	pm	pm
	2233	Maintenance, utilisation and repairs		pm	pm
		<i>Total article</i>	-	-	-
225	2250	<i>Documentation and library</i> Library stocks, purchase of books	pm	3,000	3,000
	2251	Special library material		20,000	20,000
	2252	Subscriptions to newspapers and magazines		5,200	5,500
	2254	Binding expenses and conservation of works	pm	3,000	3,000
		<i>Total article</i>	-	31,200	31,500
	Chap. 22	Total chapter	-	59,700	60,000
	Chap. 23	Current administrative expenditure			

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
230	2300	<i>Stationery and office supplies</i> Stationery and office supplies <i>Total article</i>	-	40,000 40,000	41,000 41,000
232	2320 2321 2322	<i>Financial charges</i> Bank charges Exchange rate losses Other financial charges <i>Total article</i>	pm pm -	3,000 pm pm 3,000	3,000 pm - 3,000
233	2330	<i>Legal expenses</i> Legal expenses <i>Total article</i>	-	2,500 2,500	2,500 2,500
234	2340	<i>Damages and interest</i> Damages and interest <i>Total article</i>	pm -	pm -	pm -
235	2350 2351 2352 2354 2355	<i>Other operating expenditure</i> Miscellaneous insurance Working clothes and uniforms Miscellaneous expenditure on internal meetings Departmental removals and associated handling Petty expenses <i>Total article</i>	pm -	1,500 pm 1,500 3,000	2,000 pm - 2,000 4,000
236	2360	<i>Publications</i> Publications <i>Total article</i>	-	-	- -
	Chap. 23	Total chapter	-	48,500	50,500
	Chap. 24	Post and telecommunications			
240	2400	<i>Correspondence and courier expenses</i> Correspondence and courier expenses <i>Total article</i>	-	25,000 25,000	25,000 25,000
241	2410 2411	<i>Telecommunications</i> Subscriptions and fees Equipment <i>Total article</i>	-	80,000 10,000 90,000	81,000 10,000 91,000
	Chap. 24	Total chapter	-	115,000	116,000
	Chap. 25	Meetings and associated costs			
250	2500	<i>Meetings and associated costs</i> Meetings expenses in general <i>Total article</i>	-	120,000 120,000	122,000 122,000
	Chap. 25	Total chapter	-	120,000	122,000

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
	TITLE 2	TOTAL TITLE 2	-	1,349,000	1,415,100
TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS					11,276,100
	Chap. 30	Operational Activities directly linked to the Regulation n°881/2004			
300		<i>Safety</i>			
	3000	Technical support to the Commission		346,000	211,140
	3001	Safety certificates		106,000	86,422
	3002	National safety rules		46,000	50,306
	3003	Monitoring of safety performance		66,000	63,601
	3004	Technical opinions		26,000	0
	3005	Public database of documents		26,000	2,570
	3006	Accident investigation			101,207
	3009	Horizontal Activities - Safety Unit			113,074
300		<i>Total article</i>		616,000	628,320
301		<i>Interoperability</i>			
	3010	Technical support to the Commission		717,400	731,748
	3011	Monitoring the work of notified bodies	pm	pm	-
	3012	Monitoring interoperability		700	714
	3013	Interoperability of the trans-European network		700	714
	3014	Certification of maintenance workshops		154,500	157,590
	3015	Vocational competences	pm	pm	-
	3016	Registration of rolling stock		91,600	93,432
	3017	Register of documents on interoperability		30,500	31,110
301		<i>Total article</i>	-	995,400	1,015,308
302		<i>European Rail Traffic Management System (ERTMS)</i>			
	3020	Technical support to the Commission		752,000	767,040
	3023	ERTMS applied to the trans-European network		6,000	6,120
302		<i>Total article</i>	-	758,000	773,160
303		<i>Economic evaluation</i>			
	3030	Support to Safety, Interoperability and ERTMS		72,600	74,052
	3031	Mandates		23,900	24,378
	3032	Development (quality standards, methodology)		162,000	165,240
303		<i>Total article</i>	-	258,500	263,670
309		<i>Studies and promotion of innovation</i>			
	3090	studies		85,100	86,802
	3091	Promotion of innovation	pm	pm	pm
309		<i>Total article</i>	-	85,100	86,802
	Chap. 30	Total chapter	-	2,713,000	2,767,260

Art.	Item	Title	2005 Budget	2006 Budget	2007 Pre-draft Budget Version adopted on 3 May
	Chap. 31	Operational expenditures			
<i>310</i>		<i>Scientific Library</i>			
	3100	Books and revues		7,000	7,140
	3101	Acces to databases, professional membership		50,000	51,000
	3102	Archives	pm	pm	pm
<i>310</i>		<i>Total article</i>	-	57,000	58,140
<i>311</i>		<i>IT sytems</i>			
	3110	Dedicated IT sytems to support the operations		330,000	336,600
<i>311</i>		<i>Total article</i>	-	330,000	336,600
<i>312</i>		<i>Information and communication</i>			
	3120	Communications		15,000	15,300
	3121	Publications		10,000	10,200
	3122	Conferences and events		10,000	10,200
	3123	Website		80,000	81,600
<i>312</i>		<i>Total article</i>	-	115,000	117,300
<i>313</i>		<i>Translation and interprtation</i>			
	3130	Translation		150,000	153,000
	3131	Interpretation		10,000	10,200
<i>313</i>		<i>Total article</i>	-	160,000	163,200
<i>319</i>		<i>Crisis support</i>			
	3190	Crisis support		25,000	25,500
<i>319</i>		<i>Total article</i>	-	25,000	25,500
	Chap. 31	Total chapter	-	687,000	700,740
	TITLE 3	TOTAL TITLE 3	-	3,400,000	3,468,000
TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR					
	Chap.99	Expenses not specifically provided for			
<i>990</i>		<i>Reserve</i>			
	9900	Reserve	-	-	1,900,900
<i>990</i>		<i>Total article</i>	-	-	1,900,900
	Chap. 99	Total chapter	-	-	1,900,900
	TITLE 9	TOTAL TITLE 9	-	-	
		GRAND TOTAL	-	14,398,000	16,645,000