

**BUDGETS AMENDMENT 2008**

Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
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	9 498 600	11 710 000		11 710 000
	2000	06.02.08.01. ERA - Subsidy under title 2	1 797 500	1 577 000		1 577 000
	2001	06.02.08.02. ERA - Subsidy under title 3	3 448 000	4 713 000		4 713 000
		<i>Total article</i>	14 744 100	18 000 000		18 000 000
	Chap. 20	Total chapter	14 744 100	18 000 000		18 000 000
	TITLE 2	TOTAL TITLE 1, 2 and 3	14 744 100	18 000 000		18 000 000
TITLE 3 THIRD COUNTRIES' CONTRIBUTIONS						
	Chap. 30	Third countries' contribution				
<i>300</i>		<i>Third countries' contribution</i>				
	3000	Contribution from third countries (EEA)				
		<i>Total article</i>				
	Chap. 30	Total chapter				
	TITLE 3	TOTAL TITLE 3				



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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
Expenditure						
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	5 347 786	6 807 000		6 807 000
	1101	Family allowances	647 620	844 000		844 000
	1102	Transfer and expatriation allowance	823 675	1 065 000		1 065 000
	1103	Secretarial allowance				
		<i>Total article</i>	pm 6 819 081	pm 8 716 000		pm 8 716 000
<i>111</i>		<i>Other staff</i>				
	1110	Contract Agents and auxiliary	230 104	339 000		339 000
	1112	Local staff				
		<i>Total article</i>	230 104	339 000		339 000
<i>113</i>		<i>Insurance against sickness, accidents and occupational disease, case, unemployment insurance and maintenance of pension rights</i>				
	1130	Insurance against sickness	183 865	231 000		231 000
	1131	Insurance against accidents and occupational disease	38 395	48 000		48 000
	1132	Unemployment insurance for temporary staff	68 107	86 000		86 000
	1133	Pension				
		<i>Total article</i>	pm 290 367	pm 365 000		pm 365 000
<i>114</i>		<i>Sundry allowances</i>				
	1140	Birth and death allowance	2 000	2 000		2 000
	1141	Annual travel costs from the place of employment to the place of origin	129 257	117 000		117 000
	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	2 000	2 000		2 000
		<i>Total article</i>	133 257	121 000		121 000
<i>115</i>		<i>Overtime</i>				
	1150	Overtime	pm	pm		pm
		<i>Total article</i>	-	-		-



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117		<i>Supplementary services</i>				
	1170	Freelance interpreters and conference. personnel	pm	pm		pm
	1172	Cost of organizing traineeships with the ERA	pm	pm		pm
	1175	Other translation and typing services and work to be contracted out	pm	pm		pm
	1177	Other services rendered	1 500	pm		pm
	1178	External services (pmo fees, ...)	51 000	58 000		58 000
117		<i>Total article</i>	<i>52 500</i>	<i>58 000</i>		<i>58 000</i>
118		<i>Recruitment and transformation costs</i>				
	1180	Sundry recruitment expenses	41 650	19 000		19 000
	1181	Travelling expenses	9 030	16 000		16 000
	1182	Installation allowance	112 840	79 000		79 000
	1183	Moving expenses	96 720	68 000		68 000
	1184	Temporary daily allowance	86 420	39 000		39 000
118		<i>Total article</i>	<i>346 660</i>	<i>221 000</i>		<i>221 000</i>
119		<i>Weightings (Correction coefficients)</i>				
	1190	Weightings (Correction coefficients)	1 119 791	1 405 000		1 405 000
	1191	Salariar adaptation	-	-		-
119		<i>Total article</i>	<i>1 119 791</i>	<i>1 405 000</i>		<i>1 405 000</i>
	Chap. 11	Total chapter	8 991 760	11 225 000		11 225 000
	Chap.13	Missions and travel				
130		<i>Mission and travel expenses</i>				
	1300	Mission expenses, duty travel expenses and other ancillary expenditure	160 000	170 000		170 000
130		<i>Total article</i>	<i>160 000</i>	<i>170 000</i>		<i>170 000</i>
	Chap.13	Total chapter	160 000	170 000		170 000
	Chap. 14	Socio-medical infrastructure				
140		<i>Running costs of restaurants and canteens</i>				
	1400	Running costs of restaurants and canteens	pm	pm		pm
140		<i>Total article</i>				
142		<i>Restaurants, meals and canteens</i>				
	1420	Restaurants, meals and canteens	pm	pm		pm
142		<i>Total article</i>	-	-		-
143		<i>Medical service</i>				
	1430	Medical service	32 000	35 000		35 000
143		<i>Total article</i>	<i>32 000</i>	<i>35 000</i>		<i>35 000</i>
144		<i>Internal training</i>				
	1440	Internal training	199 380	140 000		140 000
144		<i>Total article</i>	<i>199 380</i>	<i>140 000</i>		<i>140 000</i>
149		<i>Other interventions</i>				
	1490	Other interventions	3 371	pm		pm
149		<i>Total article</i>	<i>3 371</i>	-		-
	Chap. 14	Total chapter	234 751	175 000		175 000
	Chap. 15	Staff exchanges between the ERA and the public sector				
152		<i>Staff exchanges between the ERA and the public sector</i>				
	1520	National experts seconded	105 460	130 000		130 000
152		<i>Total article</i>	<i>105 460</i>	<i>130 000</i>		<i>130 000</i>
	Chap. 15	Total chapter	105 460	130 000		130 000

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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
	Chap. 17	Entertainment and representation expenses				
170		<i>Entertainment and representation expenses</i>				
	1700	Entertainment and representation expenses	6 629	10 000		10 000
		<i>Total article</i>	6 629	10 000		10 000
	Chap. 17	Total chapter	6 629	10 000		10 000
	Chap. 19	Pensions and pension subsidies				
190		<i>Pensions and pension subsidies</i>				
	1900	Pensions and pension subsidies	pm	pm		pm
		<i>Total article</i>	-	-		-
	Chap. 19	Total chapter	-	-		-
	TITLE 1	TOTAL TITLE 1	9 498 600	11 710 000		11 710 000



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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
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	339 800	470 000		470 000
	2001	Guarantees	pm	pm		pm
	2002	Contributions	pm	pm		pm
		<i>Total article</i>	339 800	470 000		470 000
201		<i>Insurance</i>				
	2010	Insurance	1 900	4 500		4 500
		<i>Total article</i>	1 900	4 500		4 500
202		<i>Water, gas, electricity and heating</i>				
	2020	Water, gas, electricity and heating	94 000	103 000		103 000
		<i>Total article</i>	94 000	103 000		103 000
203		<i>Cleaning and maintenance</i>				
	2030	Cleaning and maintenance	50 000	75 000		75 000
		<i>Total article</i>	50 000	75 000		75 000
204		<i>Furnishing of premises</i>				
	2040	Furnishing of premises	18 500	7 500		7 500
		<i>Total article</i>	18 500	7 500		7 500
205		<i>Security and surveillance</i>				
	2050	Security and surveillance	40 000	120 000		120 000
		<i>Total article</i>	40 000	120 000		120 000
209		<i>Other expenditure on buildings</i>				
	2090	Other expenditure on buildings	11 000	30 000		30 000
		<i>Total article</i>	11 000	30 000		30 000
	Chap. 20	Total chapter	555 200	810 000		810 000
	Chap. 21	Data processing				
		<i>Equipment, data processing equipment and operating costs</i>				
210		<i>Equipment, data processing equipment and operating costs</i>				
	2100	Data-processing equipment	353 900	105 000		105 000
	2101	Software development and purchase	297 200	150 000		150 000
	2102	Other expenses	41 000	62 000		62 000
		<i>Total article</i>	692 100	317 000		317 000
	Chap. 21	Total chapter	692 100	317 000		317 000
	Chap. 22	Movable property and associated costs				
		<i>Technical installations and office equipment</i>				
220		<i>Technical installations and office equipment</i>				
	2200	Purchase	140 430	17 000		17 000
	2202	Rentals				
	2203	Maintenance, utilisation and repairs	32 000	19 000		19 000
	2204	Office equipment				
		<i>Total article</i>	172 430	36 000		36 000
221		<i>Furniture</i>				
	2210	Purchase	63 070	35 000		35 000
	2212	Rentals	pm	pm		pm
	2213	Maintenance, utilisation and repairs				
		<i>Total article</i>	63 070	35 000		35 000



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223		<i>Transport</i>				
	2230	Purchase	pm	25 000		25 000
	2232	Rentals	pm	pm		pm
	2233	Maintenance, utilisation and repairs	pm	3 000		3 000
223		<i>Total article</i>	-	28 000		28 000
225		<i>Documentation and library</i>				
	2250	Library stocks, purchase of books	6 000	6 000		6 000
	2251	Special library material	13 000	20 000		20 000
	2252	Subscriptions to newspapers and magazines	-	10 000		10 000
	2254	Binding, expenses and conservation of works	200	6 000		6 000
225		<i>Total article</i>	19 200	42 000		42 000
	Chap. 22	Total chapter	254 700	141 000		141 000
	Chap. 23	Current administrative expenditure				
230		<i>Stationery and office supplies</i>				
	2300	Stationery and office supplies	25 300	32 000		32 000
230		<i>Total article</i>	25 300	32 000		32 000
232		<i>Financial charges</i>				
	2320	Bank charges	13 000	5 000		5 000
	2321	Exchange rate losses	pm	pm		pm
	2322	Other financial charges	1 000	1 000		1 000
232		<i>Total article</i>	14 000	6 000		6 000
233		<i>Legal expenses</i>				
	2330	Legal expenses	6 000	3 000		3 000
233		<i>Total article</i>	6 000	3 000		3 000
234		<i>Damages and interest</i>				
	2340	Damages and interest	1 000	pm		pm
234		<i>Total article</i>	1 000	-		-
235		<i>Other operating expenditure</i>				
	2350	Miscellaneous insurance	-	2 000		2 000
	2351	Working clothes and uniforms	pm	pm		pm
	2352	Miscellaneous expenditure on internal meetings	1 500			
	2354	Departmental removals and associated handling	-	10 000		10 000
	2355	Petty expenses	2 000	5 000		5 000
235		<i>Total article</i>	3 500	17 000		17 000
236		<i>Publications</i>				
	2360	Publications	64 700	25 000		25 000
236		<i>Total article</i>	64 700	25 000		25 000
	Chap. 23	Total chapter	114 500	83 000		83 000



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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
	Chap. 24	Post and telecommunications				
<i>240</i>		<i>Correspondence and courier expenses</i>				
	2400	Correspondence and courier expenses	15 000	15 000		15 000
		<i>Total article</i>	<i>15 000</i>	<i>15 000</i>		<i>15 000</i>
<i>241</i>		<i>Telecommunications</i>				
	2410	Subscriptions and fees	81 000	72 000		72 000
	2411	Equipment	10 000	14 000		14 000
		<i>Total article</i>	<i>91 000</i>	<i>86 000</i>		<i>86 000</i>
	Chap. 24	Total chapter	106 000	101 000		101 000
	Chap. 25	Meetings and associated costs				
<i>250</i>		<i>Meetings and associated costs</i>				
	2500	Meetings expenses in general	75 000	125 000		125 000
		<i>Total article</i>	<i>75 000</i>	<i>125 000</i>		<i>125 000</i>
	Chap. 25	Total chapter	75 000	125 000		125 000
	TITLE 2	TOTAL TITLE 2	1 797 500	1 577 000		1 577 000



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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
	Chap. 30	Operational Activities directly linked to the Regulation n°881/2004				
300		Safety				
	3000	Technical support to the Commission (incl. NSA network until 2006)	114 962	160 540		160 540
	3001	Safety certificates	53 000	107 100	(27 000)	80 100
	3002	National safety rules	31 500	53 400		53 400
	3003	Monitoring of safety performance	65 500	63 000		63 000
	3004	Technical opinions	10 000	-		-
	3005	Public database of documents	3 000	22 400		22 400
	3006	Accident investigation	60 000	146 400		146 400
	3007	Horizontal Activities- Safety Unit (from 2008)		236 200		236 200
	3009	Horizontal Activities- Safety Unit (2007, with NSA netw.)	113 000			
		<i>Total article</i>	450 962	789 040	(27 000)	762 040
301		Interoperability				
	3010	Technical support to the Commission	744 808	1 010 000		1 010 000
	3011	Monitoring the work of notified bodies	4 500	4 500		4 500
	3012	Monitoring interoperability	9 500	9 500		9 500
	3013	Interoperability of the trans-European network	1 500	2 000		2 000
	3014	Certification of maintenance workshops	111 000	99 500		99 500
	3015	Vocational competences	80 000	73 500		73 500
	3016	Registration of rolling stock	56 000	-		-
	3017	Register of documents on interoperability	8 000	8 000		8 000
		<i>Total article</i>	1 015 308	1 207 000		1 207 000
302		European Rail Traffic Management System (ERTMS)				
	3020	Technical support to the Commission	767 040	875 000	(100 000)	775 000
	3021	Control Command (CCS TSI revision, closure of open points); from 2008		48 000		48 000
	3023	ERTMS applied to the trans-European network	6 120	48 000		48 000
		<i>Total article</i>	773 160	971 000	(100 000)	871 000
303		Economic evolution				
	3030	Support to Safety, Interoperability and ERTMS	56 052	86 500		86 500
	3031	Mandates	9 378	25 000		25 000
	3032	Developement (quality standards, methodology)	66 000	151 460	(73 000)	78 460
		<i>Total article</i>	131 430	262 960	(73 000)	189 960
304		Cross acceptance				
	3040	Cross acceptance activities	-	-	160 000	160 000
		<i>Total article</i>	-	-	160 000	160 000
309		Studies and promotion of innovation				
	3090	studies	290 000	300 000	30 000	330 000
	3091	Promotion of innovation	-	-		-
		<i>Total article</i>	290 000	300 000	30 000	330 000
	Chap. 30	Total chapter	2 660 860	3 530 000	(10 000)	3 520 000



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Art.	Item	Title	2007 Budget	2008 Budget	Amending Budget 2008	2008 Amended Budget
	Chap. 31	Operational expenditures				
310		<i>Scientific Library</i>				
	3100	Books and revues	18 140	20 000		20 000
	3101	Access to databases, professional membership	10 000	30 000		30 000
	3102	Archives	10 000	pm		pm
	310	Total article	38 140	50 000		50 000
311		<i>IT systems</i>				
	3110	Dedicated IT systems to support the operations	346 000	700 000		700 000
	311	Total article	346 000	700 000		700 000
312		<i>Information and communication</i>				
	3120	Communications	30 000	30 000		30 000
	3121	Publications	18 000	18 000		18 000
	3122	Conferences and events	18 000	18 000		18 000
	3123	Website	51 300	51 300		51 300
	312	Total article	117 300	117 300		117 300
313		<i>Translation and interpretation</i>				
	3130	Translation	250 000	273 000	6 000	279 000
	3131	Interpretation	10 200	17 200	4 000	21 200
	313	Total article	260 200	290 200	10 000	300 200
319		<i>Crisis support</i>				
	3190	Crisis support	25 500	25 500		25 500
	319	Total article	25 500	25 500		25 500
	Chap. 31	Total chapter	787 140	1 183 000	10 000	1 193 000
	TITLE 3	TOTAL TITLE 3	3 448 000	4 713 000	-	4 713 000

TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR

	Chap. 90	Miscellaneous revenues				
900		<i>Miscellaneous revenues</i>				
	9000	Miscellaneous revenues	pm	pm		pm
	900	Total article	pm	pm		pm
	Chap. 90	Total chapter	-	-		-
	Chap. 99	PDB restored but reserves				
990		<i>PDB restored but reserves</i>				
	9900	Reserves under Titles 1 and 2	1 123 900			
	9901	Reserves under Title 3	777 000			
	990	Total article	1 900 900			
	Chap. 99	Total chapter	1 900 900			
	TITLE 9	TOTAL TITLE 9	1 900 900			
		GRAND TOTAL	16 645 000	18 000 000		18 000 000