II

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

BUDGETS

Statement of revenue and expenditure of the European Railway Agency for the financial year 2007

(2007/419/EC)

EUROPEAN RAILWAY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	14 744 100	14 398 000	13 670 000,—
	Title 2 — Total	**14 744 100**	**14 398 000**	**13 670 000,—**
3	**THIRD COUNTRIES' CONTRIBUTIONS**			
3 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**
9	**MISCELLANEOUS REVENUES**			
9 0	MISCELLANEOUS REVENUES	p.m.	p.m.	0,—
9 9	PDB RESTORED BUT RESERVES	1 900 900	57 000	0,—
	Title 9 — Total	**1 900 900**	**57 000**	**0,—**
	GRAND TOTAL	**16 645 000**	**14 455 000**	**13 670 000,—**

EUROPEAN RAILWAY AGENCY

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 2 0 — SUBSIDY FROM THE COMMISSION

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 2 0			
2 0 0	***Subsidy from the Commission***			
2 0 0 0	Subsidy under Titles 1 and 2 (Item 06 02 08 01 of the General Budget)	11 276 100	10 998 000	10 770 000,—
2 0 0 1	Subsidy under Title 3 (Item 06 02 08 02 of the General Budget)	3 468 000	3 400 000	2 900 000,—
	Article 2 0 0 — Total	14 744 100	14 398 000	13 670 000,—
	CHAPTER 2 0 — TOTAL	14 744 100	14 398 000	13 670 000,—
	Title 2 — Total	**14 744 100**	**14 398 000**	**13 670 000,—**

EUROPEAN RAILWAY AGENCY

TITLE 2

SUBSIDY FROM THE COMMISSION

CHAPTER 20 — SUBSIDY FROM THE COMMISSION

200 Subsidy from the Commission

2000 Subsidy under Titles 1 and 2 (Item 06 02 08 01 of the General Budget)

Financial year 2007	Financial year 2006	Financial year 2005
11 276 100	10 998 000	10 770 000,—

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3). Pursuant to Article 38(2) of this regulation, a contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Item 06 02 08 01 'ERA — Subsidy under titles 1 and 2' of the statement of expenditure in section III 'Commission' of the general budget).

2001 Subsidy under Title 3 (Item 06 02 08 02 of the General Budget)

Financial year 2007	Financial year 2006	Financial year 2005
3 468 000	3 400 000	2 900 000,—

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3). Pursuant to Article 38(2) of this regulation, a contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Item 06 02 08 02 'ERA — Subsidy under title 3' of the statement of expenditure in section III 'Commission' of the general budget).

TITLE 3

THIRD COUNTRIES' CONTRIBUTIONS

CHAPTER 3 0 — THIRD COUNTRIES CONTRIBUTIONS

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 3 0			
3 0 0	***Third countries contributions***			
3 0 0 0	Contributions from third countries (EEA)	p.m.	p.m.	p.m.
	Article 3 0 0 — Total	p.m.	p.m.	p.m.
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	p.m.
	Title 3 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN RAILWAY AGENCY

TITLE 3

THIRD COUNTRIES' CONTRIBUTIONS

CHAPTER 30 — THIRD COUNTRIES CONTRIBUTIONS

300 ***Third countries contributions***

3000 Contributions from third countries (EEA)

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	p.m.

Remarks

The revenue entered represents the contribution from third countries with which the Community has concluded agreements referred to article 36 of Regulation No 881/2004.

EUROPEAN RAILWAY AGENCY

TITLE 9

MISCELLANEOUS REVENUES

CHAPTER 9 0 — MISCELLANEOUS REVENUES

CHAPTER 9 9 — PDB RESTORED BUT RESERVES

Article Item	Heading	Financial year 2007	Financial year 2006	Financial year 2005
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenues***			
9 0 0 0	Miscellaneous revenues	p.m.	p.m.	0,—
	Article 9 0 0 — Total	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 9 9			
9 9 0	***PBD restored but reserves***			
9 9 0 0	Reserves under titles 1 and 2	1 123 900	57 000	0,—
9 9 0 1	Reserves under title 3	777 000		0,—
	Article 9 9 0 — Total	1 900 900	57 000	0,—
	CHAPTER 9 9 — TOTAL	1 900 900	57 000	0,—
	Title 9 — Total	**1 900 900**	**57 000**	**0,—**
	GRAND TOTAL	**16 645 000**	**14 455 000**	**13 670 000,—**

EUROPEAN RAILWAY AGENCY

TITLE 9

MISCELLANEOUS REVENUES

CHAPTER 90 — MISCELLANEOUS REVENUES

900 Miscellaneous revenues

9000 Miscellaneous revenues

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	0,—

CHAPTER 99 — PDB RESTORED BUT RESERVES

990 PBD restored but reserves

9900 Reserves under titles 1 and 2

Financial year 2007	Financial year 2006	Financial year 2005
1 123 900	57 000	0,—

Remarks

This reserve constitutes an amendment adopted and ratified by the EP at the time of the adoption of the budget.

9901 Reserves under title 3

Financial year 2007	Financial year 2006	Financial year 2005
777 000		0,—

Remarks

This reserve constitutes an amendment adopted and ratified by the EP at the time of the adoption of the budget.

EUROPEAN RAILWAY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 491 000	9 300 000	
1 3	MISSIONS AND TRAVEL	177 000	174 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	127 000	110 000	
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	56 000	55 000	
1 7	ENTERTAINMENT AND REPRESENTATION	10 000	10 000	
1 9	PENSIONS	p.m.	p.m.	
	Title 1 — Total	**9 861 000**	**9 649 000**	
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	658 600	605 800	
2 1	DATA PROCESSING	408 000	400 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	60 000	59 700	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50 500	48 500	
2 4	POST AND TELECOMMUNICATIONS	116 000	115 000	
2 5	MEETINGS AND ASSOCIATED COSTS	122 000	120 000	
	Title 2 — Total	**1 415 100**	**1 349 000**	
3	**EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION No 881/2004	2 767 260	2 713 000	
3 1	OPERATIONAL EXPENDITURES	700 740	687 000	
	Title 3 — Total	**3 468 000**	**3 400 000**	
9	**EXPENSES NOT SPECIFICALLY PROVIDED FOR**			
9 9	PDB RESTORED BUT RESERVES	1 900 900	57 000	
	Title 9 — Total	**1 900 900**	**57 000**	
	GRAND TOTAL	**16 645 000**	**14 455 000**	

EUROPEAN RAILWAY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	***Staff in active employment***			
1 1 0 0	Basic salaries	5 050 000	4 950 000	
1 1 0 1	Family allowances	714 000	700 000	
1 1 0 2	Transfer and expatriation allowance	827 000	810 000	
1 1 0 3	Secretarial allowances			
	Article 1 1 0 — Total	6 591 000	6 460 000	
1 1 1	***Other Staff***			
1 1 1 0	Contract agents and auxiliary staff	428 000	420 000	
1 1 1 2	Local staff	p.m.	p.m.	
	Article 1 1 1 — Total	428 000	420 000	
1 1 3	***Employer's social security contributions***			
1 1 3 0	Insurance against sickness	172 000	168 300	
1 1 3 1	Insurance against accidents and occupational disease	86 000	84 400	
1 1 3 2	Insurance against unemployment	85 000	82 800	
1 1 3 3	Pension	p.m.	p.m.	
	Article 1 1 3 — Total	343 000	335 500	
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Childbirth and death allowances and grants	2 000	2 000	
1 1 4 1	Annual travel costs from the place of employment to the place of origin	92 000	90 000	
1 1 4 2	Accommodation and transport allowances	p.m.	p.m.	
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	
1 1 4 7	Fixed duty allowances	p.m.	p.m.	
	Article 1 1 4 — Total	94 000	92 000	
1 1 5	***Overtime***			
1 1 5 0	Overtime	p.m.	p.m.	
	Article 1 1 5 — Total	p.m.	p.m.	
1 1 7	***Supplementary services***			
1 1 7 0	Freelance interpreters and conference technicians	p.m.	p.m.	
1 1 7 2	Costs of organising traineeships with Agency	p.m.	p.m.	
1 1 7 5	Other translation and typing services and work to be contracted out	p.m.	p.m.	
1 1 7 7	Other services rendered	p.m.	p.m.	
1 1 7 8	External services (PMO fees, etc.)	49 000	47 500	
	Article 1 1 7 — Total	49 000	47 500	

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*
CHAPTER 1 3 — MISSIONS AND TRAVEL
CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 8	***Recruitment and Transformation costs***			
1 1 8 0	Sundry recruitment expenses	175 000	171 100	
1 1 8 1	Travelling expenses	62 000	60 000	
1 1 8 2	Installation allowances	308 000	302 000	
1 1 8 3	Moving expenses	231 000	226 400	
1 1 8 4	Temporary daily subsistence allowances	169 000	165 000	
	Article 1 1 8 — Total	945 000	924 500	
1 1 9	***Weightings (Correction coefficients)***			
1 1 9 0	Weightings	959 000	940 500	
1 1 9 1	Salarial adaptation	82 000	80 000	
	Article 1 1 9 — Total	1 041 000	1 020 500	
	CHAPTER 1 1 — TOTAL	9 491 000	9 300 000	
	CHAPTER 1 3			
1 3 0	***Missions and travel***			
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	177 000	174 000	
	Article 1 3 0 — Total	177 000	174 000	
	CHAPTER 1 3 — TOTAL	177 000	174 000	
	CHAPTER 1 4			
1 4 0	***Running costs of restaurants and canteens***			
1 4 0 0	Running costs of restaurants and canteens	p.m.	p.m.	
	Article 1 4 0 — Total	p.m.	p.m.	
1 4 2	***Restaurants, meals and canteens***			
1 4 2 0	Restaurants, meals and canteens	p.m.	p.m.	
	Article 1 4 2 — Total	p.m.	p.m.	
1 4 3	***Medical service***			
1 4 3 0	Medical service	30 000	15 000	
	Article 1 4 3 — Total	30 000	15 000	
1 4 4	***Internal training***			
1 4 4 0	Internal training	97 000	95 000	
	Article 1 4 4 — Total	97 000	95 000	
1 4 9	***Other interventions***			
1 4 9 0	Other interventions	p.m.	p.m.	
	Article 1 4 9 — Total	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	127 000	110 000	

EUROPEAN RAILWAY AGENCY

CHAPTER 1 5 — STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR
CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION
CHAPTER 1 9 — PENSIONS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 5			
1 5 2	***Staff exchanges between the Agency and the Public Sector***			
1 5 2 0	National experts seconded	56 000	55 000	
	Article 1 5 2 — Total	56 000	55 000	
	CHAPTER 1 5 — TOTAL	56 000	55 000	
	CHAPTER 1 7			
1 7 0	***Entertainment and representation***			
1 7 0 0	Entertainment and representation expenses	10 000	10 000	
	Article 1 7 0 — Total	10 000	10 000	
	CHAPTER 1 7 — TOTAL	10 000	10 000	
	CHAPTER 1 9			
1 9 0	***Pensions***			
1 9 0 0	Pensions and severance grants	p.m.	p.m.	
	Article 1 9 0 — Total	p.m.	p.m.	
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	
	Title 1 — Total	**9 861 000**	**9 649 000**	

EUROPEAN RAILWAY AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Staff in active employment

1 1 0 0 Basic salaries

Appropriations 2007	Appropriations 2006	Outturn 2005
5 050 000	4 950 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 68 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff holding post on the establishment plan.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
714 000	700 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision as decided yearly by the Executive Director), and parental leave allowance of relevant staff.

1 1 0 2 Transfer and expatriation allowance

Appropriations 2007	Appropriations 2006	Outturn 2005
827 000	810 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of relevant staff.

1 1 0 3 Secretarial allowances

Appropriations 2007	Appropriations 2006	Outturn 2005

Remarks

Staff Regulation of officials of the European Communities, and in particular Article 18(1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category C*, employed as shorthand-typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled in the month before 1 May 2004.

EUROPEAN RAILWAY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other Staff

1 1 1 0 Contract agents and auxiliary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
428 000	420 000	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 3, 3a and Titles III and IV thereof. This appropriation is intended to cover the remuneration of contract staff and the remuneration (including overtime) of, and the employer's social security contributions for, auxiliary staff.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title V thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's social security contributions for local staff.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
172 000	168 300	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities. This appropriation is intended to cover the employer's contribution.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
86 000	84 400	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 2 Insurance against unemployment

Appropriations 2007	Appropriations 2006	Outturn 2005
85 000	82 800	

Remarks

Conditions of employment of other servants of the European Communities, in particular Article 28a thereof. This appropriation is intended to insure temporary staff against unemployment.

1 1 3 3 Pension

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 ***Miscellaneous allowances and grants***

1 1 4 0 Childbirth and death allowances and grants

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 70, 74 and 75 thereof. This appropriation is intended to cover childbirth grant, and, in the event of death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 2007	Appropriations 2006	Outturn 2005
92 000	90 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump sum payment of travel costs of relevant staff, their spouses and dependants, from the place of employment to the place of origin.

1 1 4 2 Accommodation and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Repealed.

EUROPEAN RAILWAY AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

11 4 *(cont'd)*

1143 Fixed entertainment allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto. This appropriation is intended to cover fixed duty allowances for officials or temporary staff who regularly incur representation expenses in the course of their duties.

1144 Fixed local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto. This appropriation is intended to cover fixed allowance for travels within the boundaries of the town.

1147 Fixed duty allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities and in particular Article 56b) and 56c) thereto. This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home.

11 5 ***Overtime***

1150 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff in categories C and D and local staff who could not be given compensatory leave in accordance with procedure laid down.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 Supplementary services

1 1 7 0 Freelance interpreters and conference technicians

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.

1 1 7 2 Costs of organising traineeships with Agency

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of traineeship to Agency.

1 1 7 5 Other translation and typing services and work to be contracted out

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of reproduction and typing which is sent out because it cannot be handled by the Agency; the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority.

1 1 7 7 Other services rendered

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the employment of interim staff, particularly telephone operators, clerical and secretarial staff.

1 1 7 8 External services (PMO fees, etc.)

Appropriations 2007	Appropriations 2006	Outturn 2005
49 000	47 500	

Remarks

This appropriation is intended to cover social secretariat, etc.

EUROPEAN RAILWAY AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 Recruitment and Transformation costs

1 1 8 0 Sundry recruitment expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
175 000	171 100	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, travel/subsistence costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.) and costs of pre-recruitment medical examinations.

1 1 8 1 Travelling expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
62 000	60 000	

Remarks

Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to relevant staff (including their families) on taking up their duties or leaving the Agency or transfer to another place of employment.

1 1 8 2 Installation allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
308 000	302 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Agency and resettling elsewhere.

1 1 8 3 Moving expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
231 000	226 400	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Agency and resettling elsewhere.

EUROPEAN RAILWAY AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

118 *(cont'd)*

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
169 000	165 000	

Remarks

Staff Regulation of officials of the European Communities, and in particular Article 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.

119 ***Weightings (Correction coefficients)***

1190 Weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
959 000	940 500	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 64 and 65 thereof and Article 17(3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

1191 Salarial adaptation

Appropriations 2007	Appropriations 2006	Outturn 2005
82 000	80 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 762/2001 (OJ L 111, 20.4.2001, p. 1). This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

CHAPTER 13 — MISSIONS AND TRAVEL

130 ***Missions and travel***

1300 Mission expenses, duty travel expenses and other ancillary expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
177 000	174 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.

EUROPEAN RAILWAY AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Running costs of restaurants and canteens

1 4 0 0 Running costs of restaurants and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consultancy fees.

1 4 2 Restaurants, meals and canteens

1 4 2 0 Restaurants, meals and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the possible contribution of the Agency to the meal costs.

1 4 3 Medical service

1 4 3 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	15 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctors' fees, this appropriation is intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

1 4 4 Internal training

1 4 4 0 Internal training

Appropriations 2007	Appropriations 2006	Outturn 2005
97 000	95 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24 thereof. This appropriation is intended to cover the cost of introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 9 Other interventions

1 4 9 0 Other interventions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover other expenses linked to title I, based on a decision of the Agency.

CHAPTER 1 5 — STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR

1 5 2 Staff exchanges between the Agency and the Public Sector

1 5 2 0 National experts seconded

Appropriations 2007	Appropriations 2006	Outturn 2005
56 000	55 000	

Remarks

This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION

1 7 0 Entertainment and representation

1 7 0 0 Entertainment and representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfilment of their duties and as part of the Agency's activities.

CHAPTER 1 9 — PENSIONS

1 9 0 Pensions

1 9 0 0 Pensions and severance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover pensions and severance grants.

EUROPEAN RAILWAY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rentals	341 600	295 000	
2 0 0 1	Guarantees	p.m.	p.m.	
2 0 0 2	Contributions	p.m.	p.m.	
	Article 2 0 0 — Total	341 600	295 000	
2 0 1	***Insurance***			
2 0 1 0	Insurance	3 000	2 800	
	Article 2 0 1 — Total	3 000	2 800	
2 0 2	***Water, gas, electricity and heating***			
2 0 2 0	Water, gas, electricity and heating	90 000	88 000	
	Article 2 0 2 — Total	90 000	88 000	
2 0 3	***Cleaning and maintenance***			
2 0 3 0	Cleaning and maintenance	87 000	85 000	
	Article 2 0 3 — Total	87 000	85 000	
2 0 4	***Fitting-out of premises***			
2 0 4 0	Fitting-out of premises	15 000	15 000	
	Article 2 0 4 — Total	15 000	15 000	
2 0 5	***Security and surveillance***			
2 0 5 0	Security and surveillance	71 000	70 000	
	Article 2 0 5 — Total	71 000	70 000	
2 0 9	***Other expenditure***			
2 0 9 0	Other expenditure on buildings	51 000	50 000	
	Article 2 0 9 — Total	51 000	50 000	
	CHAPTER 2 0 — TOTAL	658 600	605 800	
	CHAPTER 2 1			
2 1 0	***Data processing***			
2 1 0 0	Data processing equipment	153 000	150 000	
2 1 0 1	Software development and purchase	204 000	200 000	
2 1 0 2	Other expenses	51 000	50 000	
	Article 2 1 0 — Total	408 000	400 000	
	CHAPTER 2 1 — TOTAL	408 000	400 000	

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 0	***Technical installations and office equipment***			
2 2 0 0	Purchases	15 000	15 000	
2 2 0 2	Rentals	0	0	
2 2 0 3	Maintenance, use and repair	3 500	3 500	
2 2 0 4	Office equipment	0	0	
	Article 2 2 0 — Total	18 500	18 500	
2 2 1	***Furniture***			
2 2 1 0	Purchases	10 000	10 000	
2 2 1 2	Rentals	p.m.	p.m.	
2 2 1 3	Maintenance, use and repair	0	0	
	Article 2 2 1 — Total	10 000	10 000	
2 2 3	***Vehicles***			
2 2 3 0	Purchases of vehicles	p.m.	p.m.	
2 2 3 2	Rentals	p.m.	p.m.	
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	
	Article 2 2 3 — Total	p.m.	p.m.	
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library stocks, purchase of books	3 000	3 000	
2 2 5 1	Special library material	20 000	20 000	
2 2 5 2	Subscriptions to newspapers and periodicals	5 500	5 200	
2 2 5 4	Binding expenses and conservation of works	3 000	3 000	
	Article 2 2 5 — Total	31 500	31 200	
	CHAPTER 2 2 — TOTAL	60 000	59 700	
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Stationery and office supplies	41 000	40 000	
	Article 2 3 0 — Total	41 000	40 000	
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	3 000	3 000	
2 3 2 1	Exchange-rate losses	p.m.	p.m.	
2 3 2 2	Other financial charges	p.m.	p.m.	
	Article 2 3 2 — Total	3 000	3 000	
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	2 500	2 500	
	Article 2 3 3 — Total	2 500	2 500	

EUROPEAN RAILWAY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*
CHAPTER 2 4 — POST AND TELECOMMUNICATIONS
CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 3 4	***Damages and interest***			
2 3 4 0	Damages and interest	p.m.	p.m.	
	Article 2 3 4 — Total	p.m.	p.m.	
2 3 5	***Other operating expenditure***			
2 3 5 0	Other operating expenditure	2 000	1 500	
2 3 5 1	Working clothes and uniforms	p.m.	p.m.	
2 3 5 2	Miscellaneous expenditure on internal meetings	p.m.	p.m.	
2 3 5 4	Departmental removals and associated handling	p.m.	p.m.	
2 3 5 5	Petty expenses	2 000	1 500	
	Article 2 3 5 — Total	4 000	3 000	
2 3 6	***Publications***			
2 3 6 0	Publications	p.m.	p.m.	
	Article 2 3 6 — Total	p.m.	p.m.	
	CHAPTER 2 3 — TOTAL	50 500	48 500	
	CHAPTER 2 4			
2 4 0	***Correspondence and courier expenses***			
2 4 0 0	Correspondence and courier expenses	25 000	25 000	
	Article 2 4 0 — Total	25 000	25 000	
2 4 1	***Telecommunications***			
2 4 1 0	Subscriptions and fees	81 000	80 000	
2 4 1 1	Equipment	10 000	10 000	
	Article 2 4 1 — Total	91 000	90 000	
	CHAPTER 2 4 — TOTAL	116 000	115 000	
	CHAPTER 2 5			
2 5 0	***Meetings and associated costs***			
2 5 0 0	Meetings in general	122 000	120 000	
	Article 2 5 0 — Total	122 000	120 000	
	CHAPTER 2 5 — TOTAL	122 000	120 000	
	Title 2 — Total	**1 415 100**	**1 349 000**	

EUROPEAN RAILWAY AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rentals

Appropriations 2007	Appropriations 2006	Outturn 2005
341 600	295 000	

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the parking facilities.

2001 Guarantees

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

2002 Contributions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

201 Insurance

2010 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	2 800	

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, as well as for contents, civil liability and professional liability.

202 Water, gas, electricity and heating

2020 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
90 000	88 000	

Remarks

This appropriation is intended to cover the payment of water, gas, electricity and heating costs.

EUROPEAN RAILWAY AGENCY

CHAPTER 2 0 — INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 3 Cleaning and maintenance

2 0 3 0 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
87 000	85 000	

Remarks

This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.

2 0 4 Fitting-out of premises

2 0 4 0 Fitting-out of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.

2 0 5 Security and surveillance

2 0 5 0 Security and surveillance

Appropriations 2007	Appropriations 2006	Outturn 2005
71 000	70 000	

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance.

2 0 9 Other expenditure

2 0 9 0 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	50 000	

Remarks

This appropriation is intended to cover the other current expenses relating to buildings not specifically provided for notably municipal taxes, refuse collection etc.

CHAPTER 21 — DATA PROCESSING

210 Data processing

2100 Data processing equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
153 000	150 000	

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware (printers, fax machines, scanners, photocopiers, etc.), including initial equipment with Agency's standard software, installation, configuration and maintenance, which is needed for the normal operation of the Agency.

2101 Software development and purchase

Appropriations 2007	Appropriations 2006	Outturn 2005
204 000	200 000	

Remarks

This appropriation is intended to cover the procurement and maintenance of program packages and software necessary for the normal operation of the Agency.

2102 Other expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	50 000	

Remarks

This item has been allocated to cover the costs associated with the maintenance and support of both computer hardware and software including the purchase of occasional computer durables, interventions, audits & reviews as well as specialist training.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical installations and office equipment

2200 Purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	15 000	

Remarks

This appropriation is intended to cover the purchase of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.

EUROPEAN RAILWAY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 Rentals

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	

Remarks

This appropriation is intended to cover hiring or leasing of technical equipment and in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.

2 2 0 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
3 500	3 500	

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Item 2 2 0 0 as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons.

2 2 0 4 Office equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	

Remarks

This appropriation is intended to cover the costs of purchase, hire, installation, maintenance and repair of office equipment.

2 2 1 ***Furniture***

2 2 1 0 Purchases

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	

Remarks

This appropriation is intended to cover the purchase of office and specialized furniture, including ergonomic furniture, shelving for archives etc.

2 2 1 2 Rentals

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the hiring of office and specialized furniture, including ergonomic furniture, shelving for archives etc.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 3 Maintenance, use and repair

Appropriations 2007	Appropriations 2006	Outturn 2005
0	0	

Remarks

This appropriation is intended to cover the maintenance of office and specialized furniture, including shelving for archives etc.

2 2 3 Vehicles

2 2 3 0 Purchases of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover new purchases of vehicles and to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement.

2 2 3 2 Rentals

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of hiring, leasing cars for short or long periods, and shuttling services.

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tires, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase of books

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments.

EUROPEAN RAILWAY AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 1 Special library material

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	20 000	

Remarks

This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units, etc.).

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2007	Appropriations 2006	Outturn 2005
5 500	5 200	

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics and various bulletins.

2 2 5 4 Binding expenses and conservation of works

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	

Remarks

This appropriation is intended to cover the binding expenses and the costs related to the archiving

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery and office supplies

2 3 0 0 Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
41 000	40 000	

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.

EUROPEAN RAILWAY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

2 3 2 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.

2 3 2 2 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
2 500	2 500	

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.

2 3 4 Damages and interest

2 3 4 0 Damages and interest

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenses for damages and the cost of settling claims against the Agency (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Other operating expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	1 500	

Remarks

This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.).

EUROPEAN RAILWAY AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 1 Working clothes and uniforms

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of working clothes and uniforms.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the costs of internal meetings not provided for in other items.

2 3 5 4 Departmental removals and associated handling

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 5 Petty expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	1 500	

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

2 3 6 ***Publications***

2 3 6 0 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication in the Official Journal, like for instance of the Agency's budgets, statement of revenue and expenditure, etc.

CHAPTER 2 4 — POST AND TELECOMMUNICATIONS

2 4 0 Correspondence and courier expenses

2 4 0 0 Correspondence and courier expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
25 000	25 000	

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.

2 4 1 Telecommunications

2 4 1 0 Subscriptions and fees

Appropriations 2007	Appropriations 2006	Outturn 2005
81 000	80 000	

Remarks

This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

2 4 1 1 Equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	10 000	

Remarks

This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.

CHAPTER 2 5 — MEETINGS AND ASSOCIATED COSTS

2 5 0 Meetings and associated costs

2 5 0 0 Meetings in general

Appropriations 2007	Appropriations 2006	Outturn 2005
122 000	120 000	

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of Members of the Administrative Board. It also intended to cover the costs of the infrastructure and technical expenditure related to Administrative Boards events.

EUROPEAN RAILWAY AGENCY

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 3 0 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION No 881/2004

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	***Safety***			
3 0 0 0	Technical support to the Commission	211 140	346 000	
3 0 0 1	Safety Certificates	86 422	106 000	
3 0 0 2	National safety rules	50 306	46 000	
3 0 0 3	Monitoring of safety performance	63 601	66 000	
3 0 0 4	Technical opinions	p.m.	26 000	
3 0 0 5	Public Database of documents	2 570	26 000	
3 0 0 6	Accident investigation	101 207	0	
3 0 0 9	Horizontal Activities Safety Unit	113 074	0	
	Article 3 0 0 — Total	628 320	616 000	
3 0 1	***Interoperability***			
3 0 1 0	Technical support to the Commission	731 748	717 400	
3 0 1 1	Monitoring the work of Notified Bodies	p.m.	p.m.	
3 0 1 2	Monitoring Interoperability	714	700	
3 0 1 3	Interoperability of the Trans-European Network	714	700	
3 0 1 4	Certification of maintenance workshops	157 590	154 500	
3 0 1 5	Vocational competences	p.m.	p.m.	
3 0 1 6	Registration rolling stock	93 432	91 600	
3 0 1 7	Register of documents on Interoperability	31 110	30 500	
	Article 3 0 1 — Total	1 015 308	995 400	
3 0 2	***European Rail Traffic Management System (ERTMS)***			
3 0 2 0	Technical support to the Commission	767 040	752 000	
3 0 2 3	ERTMS applied to the Trans-European Network	6 120	6 000	
	Article 3 0 2 — Total	773 160	758 000	
3 0 3	***Economic Evaluation***			
3 0 3 0	Support to Safety, Interoperability and ERTMS	74 052	72 600	
3 0 3 1	Mandates	24 378	23 900	
3 0 3 2	Development (Quality Standards, methodology, etc.)	165 240	162 000	
	Article 3 0 3 — Total	263 670	258 500	

CHAPTER 3 0 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION No 881/2004 *(cont'd)*

CHAPTER 3 1 — OPERATIONAL EXPENDITURES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
3 0 9	***Studies and promotion of innovation***			
3 0 9 0	Studies	86 802	85 100	
3 0 9 1	Promotion of innovation	p.m.	p.m.	
	Article 3 0 9 — Total	86 802	85 100	
	CHAPTER 3 0 — TOTAL	2 767 260	2 713 000	
	CHAPTER 3 1			
3 1 0	***Scientific Library***			
3 1 0 0	Books and revues	7 140	7 000	
3 1 0 1	Access to databases, professional membership	51 000	50 000	
3 1 0 2	Archives	p.m.	p.m.	
	Article 3 1 0 — Total	58 140	57 000	
3 1 1	***IT systems***			
3 1 1 0	Dedicated IT systems to support the operations	336 600	330 000	
	Article 3 1 1 — Total	336 600	330 000	
3 1 2	***Information and Communication***			
3 1 2 0	Communication	15 300	15 000	
3 1 2 1	Publications	10 200	10 000	
3 1 2 2	Conferences and events	10 200	10 000	
3 1 2 3	Website	81 600	80 000	
	Article 3 1 2 — Total	117 300	115 000	
3 1 3	***Translation and interpretation***			
3 1 3 0	Translation	153 000	150 000	
3 1 3 1	Interpretation	10 200	10 000	
	Article 3 1 3 — Total	163 200	160 000	
3 1 9	***Crisis support***			
3 1 9 0	Crisis support	25 500	25 000	
	Article 3 1 9 — Total	25 500	25 000	
	CHAPTER 3 1 — TOTAL	700 740	687 000	
	Title 3 — Total	**3 468 000**	**3 400 000**	

EUROPEAN RAILWAY AGENCY

TITLE 3

EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004

300 ***Safety***

3000 Technical support to the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
211 140	346 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 6(1) to (5) and Directive (EC) No 49/2004. This appropriation is intended to cover the cost related to support activities, like recommendations on CSMs and CSTs, other measures in field of safety, recommendations during the transitional period, cost benefit analyses of the recommendations and facilitate cooperation between NSA's and IB's.

3001 Safety Certificates

Appropriations 2007	Appropriations 2006	Outturn 2005
86 422	106 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 7 and the Directive 2004/49/EC articles 10 and 15. This appropriation is intended to cover the cost to establish a harmonised format for safety certificates.

3002 National safety rules

Appropriations 2007	Appropriations 2006	Outturn 2005
50 306	46 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 8(1) to (3). And Directive 2004/49/EC article 8. This appropriation is intended to cover the cost related to the technical examination of the new national safety rules examination of compatibility with the CSMs, TSIs and CSTs and submission of opinion to the EC about incompatible rules.

3003 Monitoring of safety performance

Appropriations 2007	Appropriations 2006	Outturn 2005
63 601	66 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 9(1) to (3). This appropriation is intended to cover the cost related to the definition of common safety indicators, the biennale report on safety performance and the expenses linked to ensure the methodological consistency between the CSIs and the indicators used in other modes of transport.

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004 *(cont'd)*

300 *(cont'd)*

3004 Technical opinions

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	26 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 10(1) to (3). This appropriation is intended to cover the cost related to opinion given by the Agency following article 30 of the Directive (EC) 14/2001 and/or article 35 of the Directive (EC)14/2001 and article 11a of the Directive (EEC) 440/91.

3005 Public Database of documents

Appropriations 2007	Appropriations 2006	Outturn 2005
2 570	26 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 11(1) to (3). And Directive 2004/49/EC. This appropriation is intended to cover the cost of collecting, collating, analyzing and summarizing relevant scientific and technical data in the fields of licences, safety certificates, investigation reports, national safety rules notified to the Commission.

3006 Accident investigation

Appropriations 2007	Appropriations 2006	Outturn 2005
101 207	0	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, article 9(1). This appropriation is intended to cover the cost related to establish a network authority responsible for safety and the national authorities responsible for investigations provide for by the Railway Safety Directive.

3009 Horizontal Activities Safety Unit

Appropriations 2007	Appropriations 2006	Outturn 2005
113 074	0	

Remarks

This appropriation is intended to cover management and coordination activities of the Safety Unit.

EUROPEAN RAILWAY AGENCY

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004 *(cont'd)*

301 Interoperability

3010 Technical support to the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
731 748	717 400	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 12(a) to (e). And Directive (EC) 16/2001. This appropriation is intended to cover the expenses to organise and conduct the work of the working parties on drafting TSIs. It also covers the costs related to ensure that TSIs are adapted to technical progress, that TSIs are updated with the last development of the European standards

3011 Monitoring the work of Notified Bodies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 13. This appropriation is intended to cover the costs related to opinion given by the Agency about the quality of the work of NOB's at the request of the Commission.

3012 Monitoring Interoperability

Appropriations 2007	Appropriations 2006	Outturn 2005
714	700	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 14(1) to (2). This appropriation is intended to cover the costs related to the monitoring of progress with interoperability of the railway systems.

3013 Interoperability of the Trans-European Network

Appropriations 2007	Appropriations 2006	Outturn 2005
714	700	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 15. This appropriation is intended to cover the cost related to any railway infrastructure project for which Community financial support is requested.

3014 Certification of maintenance workshops

Appropriations 2007	Appropriations 2006	Outturn 2005
157 590	154 500	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 16. This appropriation is intended to cover the costs related to the developing of an European system for certification of maintenance work-shops for rolling stock and the drafting of recommendations with a view to the implementation of the system.

EUROPEAN RAILWAY AGENCY

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004 *(cont'd)*

301 *(cont'd)*

3015 Vocational competences

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 17(1) to (3). This appropriation is intended to cover the cost related to the drafting of recommendations concerning vocational competences like the determination of common uniform criteria for vocational competences and the assessment of the staff with a priority to drivers and trainers, the accreditation of training centres, exchanges of drivers and trainers between railway companies from different Member States.

3016 Registration rolling stock

Appropriations 2007	Appropriations 2006	Outturn 2005
93 432	91 600	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 18. Directives 2001/16/EC and 96/48/EC. This appropriation is intended to cover the cost related to the drafting of a standard format for national vehicle register recommend to the Commission.

3017 Register of documents on Interoperability

Appropriations 2007	Appropriations 2006	Outturn 2005
31 110	30 500	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 3, article 19(1) to (4). Directives 2001/16/EC and 96/48/EC. This appropriation is intended to cover the expenses related to the creation and maintenance of a public list of documents provided for by Directives 2001/16/EC and 96/48/EC.

302 ***European Rail Traffic Management System (ERTMS)***

3020 Technical support to the Commission

Appropriations 2007	Appropriations 2006	Outturn 2005
767 040	752 000	

Remarks

Directive 2004/50/EC and Commission Decision 2002/731/EC. This appropriation is intended to cover the cost of activities establishing the Agency as the system authority for the ERTMS specifications both for command/control and signalling (ERTMS/ETCS) and GSM-R.

EUROPEAN RAILWAY AGENCY

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004 *(cont'd)*

302 *(cont'd)*

3023 ERTMS applied to the Trans-European Network

Appropriations 2007	Appropriations 2006	Outturn 2005
6 120	6 000	

Remarks

This appropriation is intended to cover the cost related to the ERTMS specifications applied to the TEN.

303 ***Economic Evaluation***

3030 Support to Safety, Interoperability and ERTMS

Appropriations 2007	Appropriations 2006	Outturn 2005
74 052	72 600	

Remarks

Directive 2004/49/EC, article 7 and Directive 50/2004/EC, article 1 and 2. Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 2, articles 4 and 6, and chapter 3, articles 12 and 15. This appropriation is intended to cover the cost related to the economic analysis supporting the recommended CSTs and CSMs, the evaluation of cost and benefits of TSI, the definition of the EU deployment strategy for ERTMS (evaluation of the economic implications of ERTMS on select corridors).

3031 Mandates

Appropriations 2007	Appropriations 2006	Outturn 2005
24 378	23 900	

Remarks

This appropriation is intended to cover the cost related to the economic evaluation or assessment linked to the mandates.

3032 Development (Quality Standards, methodology, etc.)

Appropriations 2007	Appropriations 2006	Outturn 2005
165 240	162 000	

Remarks

This appropriation is intended to cover the cost related to the development of specific methodology and quality standards for the economic evaluation or assessment of individual derogations files.

CHAPTER 30 — OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004 *(cont'd)*

309 Studies and promotion of innovation

3090 Studies

Appropriations 2007	Appropriations 2006	Outturn 2005
86 802	85 100	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 4, article 20. This appropriation is intended to cover the cost of studies ordered by the Agency.

3091 Promotion of innovation

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular chapter 4, article 21. This appropriation is intended to cover the task of promoting innovations aimed at improving railway interoperability and safety, particularly the use of new information technologies and tracking and tracing systems

CHAPTER 31 — OPERATIONAL EXPENDITURES

310 Scientific Library

3100 Books and revues

Appropriations 2007	Appropriations 2006	Outturn 2005
7 140	7 000	

Remarks

This appropriation is intended to cover subscriptions to specialist journals and periodicals, and the purchase of relevant books and electronic media.

3101 Access to databases, professional membership

Appropriations 2007	Appropriations 2006	Outturn 2005
51 000	50 000	

Remarks

This appropriation is intended to cover fees giving access to specialist databases and expenses associated with professional memberships and fees.

3102 Archives

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	

Remarks

This appropriation is intended to cover the cost related to the hand over of the AIEF archives.

EUROPEAN RAILWAY AGENCY

CHAPTER 3 1 — OPERATIONAL EXPENDITURES *(cont'd)*

3 1 1 IT systems

3 1 1 0 Dedicated IT systems to support the operations

Appropriations 2007	Appropriations 2006	Outturn 2005
336 600	330 000	

Remarks

This appropriation is intended to cover the cost to analyze IT needs and purchase or, develop, customize or hire and maintain software and applications which enable and facilitate the execution of the tasks in Title III, i.e. Document Management System, Extranet, data-collection systems, etc.

3 1 2 Information and Communication

3 1 2 0 Communication

Appropriations 2007	Appropriations 2006	Outturn 2005
15 300	15 000	

Remarks

This appropriation is intended to cover the cost for communication consultancy, media monitoring and support, surveys, dissemination of information material, campaigns, etc.

3 1 2 1 Publications

Appropriations 2007	Appropriations 2006	Outturn 2005
10 200	10 000	

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the (activities) reports, opinions and other outputs including, electronic means, costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the Agency and its activities.

3 1 2 2 Conferences and events

Appropriations 2007	Appropriations 2006	Outturn 2005
10 200	10 000	

Remarks

This appropriation is intended to cover the cost of conferences, events, i.e. infrastructure, technical, insurance, local transport, security.

3 1 2 3 Website

Appropriations 2007	Appropriations 2006	Outturn 2005
81 600	80 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular Chapter 2, article 11(3) and chapter 3, article 19, § 4. This appropriation is intended to cover the expenses linked to the accessibility of the databases to the public through the website.

CHAPTER 3 1 — OPERATIONAL EXPENDITURES *(cont'd)*

3 1 3 Translation and interpretation

3 1 3 0 Translation

Appropriations 2007	Appropriations 2006	Outturn 2005
153 000	150 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular Article 35(2). This appropriation is intended to cover cost of translations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Agency's work programme.

3 1 3 1 Interpretation

Appropriations 2007	Appropriations 2006	Outturn 2005
10 200	10 000	

Remarks

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing the European Railway Agency (OJ L 164, 30.4.2004, p. 1; corrigendum in OJ L 220, 21.6.2004, p. 3), and in particular Article 35(2). This appropriation is intended to cover cost of interpretations, including payments made to the Translations Centre in Luxembourg for all texts directly connected with the implementation of the Agency's work programme.

3 1 9 Crisis support

3 1 9 0 Crisis support

Appropriations 2007	Appropriations 2006	Outturn 2005
25 500	25 000	

Remarks

This appropriation is intended to cover a crisis fund to allow the Agency's crisis unit to function instantaneously: e.g. to convene experts, hire infrastructures and equipment, prepare scientific advice, provide data.

EUROPEAN RAILWAY AGENCY

TITLE 9

EXPENSES NOT SPECIFICALLY PROVIDED FOR

CHAPTER 9 9 — PDB RESTORED BUT RESERVES

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 9 9			
9 9 0	***Reserves***			
9 9 0 0	Reserves under titles 1 and 2	1 123 900	57 000	
9 9 0 1	Reserves under title 3	777 000	0	
	Article 9 9 0 — Total	1 900 900	57 000	
	CHAPTER 9 9 — TOTAL	1 900 900	57 000	
	Title 9 — Total	**1 900 900**	**57 000**	
	GRAND TOTAL	**16 645 000**	**14 455 000**	

EUROPEAN RAILWAY AGENCY

TITLE 9

EXPENSES NOT SPECIFICALLY PROVIDED FOR

CHAPTER 9 9 — PDB RESTORED BUT RESERVES

9 9 0 ***Reserves***

9 9 0 0 Reserves under titles 1 and 2

Appropriations 2007	Appropriations 2006	Outturn 2005
1 123 900	57 000	

Remarks

This reserve constitutes an amendment adopted and ratified by the EP at the time of the adoption of the budget.

9 9 0 1 Reserves under title 3

Appropriations 2007	Appropriations 2006	Outturn 2005
777 000	0	

Remarks

This reserve constitutes an amendment adopted and ratified by the EP at the time of the adoption of the budget.

EUROPEAN RAILWAY AGENCY

Establishment plan for the European Railway Agency

Category and career	Permanent posts			Temporary posts		
	2005	2006	2007	2005	2006	2007
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	6	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	2	—
AD 9	—	—	—	21	11	14
AD 8	—	—	—	—	27	34
AD 7	—	—	—	29	25	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	27
Sub-total AD				51	72	76
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	2	—
AST 4	—	—	—	5	6	8
AST 3	—	—	—	7	5	4
AST 2	—	—	—	4	5	—
AST 1	—	—	—	5	5	11
Sub-total AST				21	23	25
Total				**72**	**95**	**101**