Statement of revenue and expenditure of the European Agency for Reconstruction (EAR) for the financial year 2008

(2008/246/EC)

EUROPEAN AGENCY FOR RECONSTRUCTION

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**EUROPEAN COMMISSION SUBSIDY**			
1 1	EUROPEAN COMMISSION SUBSIDY	20 000 000	23 960 000	20 200 000,—
	Title 1 — Total	**20 000 000**	**23 960 000**	**20 200 000,—**
2	**OTHER SUBSIDIES**			
2 0	OTHER SUBSIDIES	0	4 200 000	105 575,72
	Title 2 — Total	**0**	**4 200 000**	**105 575,72**
3	**REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE**			
3 0	REMAINING ALLOCATIONS FROM PREVIOUS YEARS FOR ADMINISTRATIVE EXPENDITURE	0	599 000	0,—
	Title 3 — Total	**0**	**599 000**	**0,—**
4	**MISCELLANEOUS**			
4 0	MISCELLANEOUS	0	0	772 004,70
	Title 4 — Total	**0**	**0**	**772 004,70**
5	**EARMARKED REVENUE**			
5 0	EARMARKED REVENUE	214 199 000	213 000 000	256 008 192,50
	Title 5 — Total	**214 199 000**	**213 000 000**	**256 008 192,50**
	GRAND TOTAL	**234 199 000**	**241 759 000**	**277 085 772,92**

EUROPEAN AGENCY FOR RECONSTRUCTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	14 796 000	14 796 000	17 752 500	17 752 500	16 570 849,25	16 834 279,06
1 3	MISSIONS AND DUTY TRAVEL	275 000	275 000	560 000	560 000	464 549,36	426 141,63
1 4	SOCIOMEDICAL INFRASTRUCTURE	226 500	226 500	229 000	229 000	146 376,33	150 681,86
1 5	OTHER STAFF-RELATED EXPENDITURE	88 500	88 500	114 000	114 000	90 163,38	59 588,38
1 6	SOCIAL WELFARE	30 000	30 000	30 000	30 000	27 178,14	26 759,23
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000	6 000	6 000	6 000	4 680,55	4 634,22
1 9	RESERVE FOR TITLE 1	0	0	10 000	10 000	0,—	0,—
	Title 1 — Total	**15 422 000**	**15 422 000**	**18 701 500**	**18 701 500**	**17 303 797,01**	**17 502 084,38**
2	**BUILDINGS, EQUIPMENTS AND VARIOUS RUNNING COSTS**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 280 500	3 280 500	3 660 000	3 660 000	3 281 837,80	3 236 377,97
2 1	DATA PROCESSING	230 000	230 000	640 000	640 000	278 492,32	349 543,84
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	161 000	161 000	318 000	318 000	235 894,08	253 867,31
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	386 500	386 500	472 000	472 000	359 928,45	315 914,12
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	437 000	437 000	644 500	644 500	468 927,58	412 849,50
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	83 000	83 000	113 000	113 000	79 823,98	82 003,38
2 9	RESERVE FOR TITLE 2	0	0	10 000	10 000	0,—	0,—
	Title 2 — Total	**4 578 000**	**4 578 000**	**5 857 500**	**5 857 500**	**4 704 904,21**	**4 650 556,12**
3	**PROJECTS**						
3 1	PROGRAMMES FOR KOSOVO	12 200 000	46 000 000	70 000 000	55 000 000	59 044 721,11	63 884 308,38
3 2	PROGRAMMES FOR SERBIA	114 286 051	123 400 000	182 019 773	108 000 000	69 762 835,63	124 752 437,13
3 3	PROGRAMMES FOR MONTENEGRO	3 498 135	14 799 000	10 437 000	12 000 000	23 391 822,61	14 599 418,40
3 4	PROGRAMMES FOR FORMER YUGOSLAV REPUBLIC OF MACEDONIA (FYROM)	14 800 000	30 000 000	39 000 000	38 000 000	34 484 447,01	50 099 314,33
3 5	OTHER DONORS	0	0	4 200 000	4 200 000	0,—	624 384,02
	Title 3 — Total	**144 784 186**	**214 199 000**	**305 656 773**	**217 200 000**	**186 683 826,36**	**253 959 862,26**

EUROPEAN AGENCY FOR RECONSTRUCTION

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2008		Appropriations 2007		Outturn 2006	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4	**SURPLUS TO BE USED DURING NEXT YEAR**						
4 0	SURPLUS TO BE USED DURING NEXT YEAR	0	0	0	0	0,—	973 270,16
	Title 4 — Total	**0**	**0**	**0**	**0**	**0,—**	**973 270,16**
	GRAND TOTAL	**164 784 186**	**234 199 000**	**330 215 773**	**241 759 000**	**208 692 527,58**	**277 085 772,92**

EUROPEAN AGENCY FOR RECONSTRUCTION

Establishment plan

Function group and grade	2006	2006 (rev. 1)	2007	2008
Temporary agents in Belgrade	29	26	25	25
AD15				
AD14	1			
AD13				
AD12	17	17	17	17
AD11				
AD10	6	6	5	6
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10	1	1	1	1
AST9				
AST8				
AST7		1	1	1
AST6		1	1	
AST5	3			
AST4				
AST3				
C	1			
SNE Belgrade				
		2	2	2
Local agents in Belgrade	62	61	61	60
Group I	3	3	3	3
Group II	29	29	29	29
Group III	7	7	7	7
Group IV	16	16	16	15
Group V	6	5	5	5
Group VI	1	1	1	1
Temporary agents in Podgorica	3	4	5	5
AD15				
AD14				
AD13				
AD12	2	2	2	2
AD11				
AD10	1	1	2	2
AD9				
AD8				
AD7		1	1	1
AD6				

EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
AD5				
AST11				
AST10				
AST9				
AST8				
AST7				
AST6				
AST5				
AST4				
AST3				
Local agents in Podgorica	13	13	14	14
Group I	3	3	3	3
Group II	4	4	5	5
Group III	2	2	3	3
Group IV	3	3	2	2
Group V	1	1	1	1
Group VI				
Temporary agents in Pristina	24	23	23	14
AD15				
AD14				
AD13				
AD12	10	7	7	5
AD11				
AD10	9	9	9	6
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10				
AST9		3	3	2
AST8				
AST7				
AST6		1	1	1
AST5	5	3	3	
AST4				
AST3				

EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
Local agents in Pristina	54	49	49	41
Group I	11	10	10	9
Group II	15	17	17	15
Group III	4	3	3	3
Group IV	17	13	13	11
Group V	6	5	5	2
Group VI	1	1	1	1
Temporary agents in Skopje	22	19	18	14
AD15				
AD14				
AD13				
AD12	13	11	11	7
AD11				
AD10	4	4	4	4
AD9				
AD8				
AD7				
AD6				
AD5				
AST11				
AST10				
AST9		1	1	1
AST8				
AST7		1	1	1
AST6		1	1	1
AST5	5	1		
AST4				
AST3				
Local agents in Skopje	41	41	41	38
Group I	5	5	5	5
Group II	19	19	19	18
Group III	2	2	2	2
Group IV	12	12	12	10
Group V	3	3	3	3
Temporary agents in Thessaloniki	37	36	37	30
AD15	1	1	1	1
AD14		1	1	1
AD13	1	1	1	1
AD12	14	13	13	12
AD11				
AD10	9	6	6	6
AD9				
AD8		4	4	2

EUROPEAN AGENCY FOR RECONSTRUCTION

Function group and grade	2006	2006 (rev. 1)	2007	2008
AD7	1			
AD6				
AD5				
AST11				
AST10				
AST9				
AST8	2	2	2	2
AST7				
AST6		3	3	2
AST5	9	5	6	3
AST4				
AST3				
Contract agents in Thessaloniki	28	29	29	28
FG IV				
FG III	7	8	8	8
FG II	17	17	17	16
FG I	4	4	4	4