Statement of revenue and expenditure of the European Railway Agency for the financial year 2008

(2008/251/EC)

EUROPEAN RAILWAY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	18 000 000	14 744 100	12 405 715,89
	Title 2 — Total	**18 000 000**	**14 744 100**	**12 405 715,89**
3	**THIRD COUNTRIES' CONTRIBUTIONS**			
3 0	THIRD COUNTRIES CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 3 — Total	**p.m.**	**p.m.**	**0,—**
9	**MISCELLANEOUS REVENUES**			
9 0	MISCELLANEOUS REVENUES			
9 9	PDB RESTORED BUT RESERVES		1 900 900	
	Title 9 — Total		**1 900 900**	
	GRAND TOTAL	**18 000 000**	**16 645 000**	**12 405 715,89**

EUROPEAN RAILWAY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 225 000	8 991 760	6 613 402,65
1 3	MISSIONS AND TRAVEL	170 000	160 000	125 911,46
1 4	SOCIOMEDICAL INFRASTRUCTURE	175 000	234 751	77 263,37
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	130 000	105 460	0,—
1 7	ENTERTAINMENT AND REPRESENTATION	10 000	6 629	3 874,54
1 9	PENSIONS		p.m.	0,—
	Title 1 — Total	**11 710 000**	**9 498 600**	**6 820 452,02**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	810 000	555 200	507 878,04
2 1	DATA PROCESSING	317 000	692 100	605 556,71
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	141 000	254 700	158 903,82
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	114 500	41 518,16
2 4	POST AND TELECOMMUNICATIONS	101 000	106 000	78 547,59
2 5	MEETINGS AND ASSOCIATED COSTS	125 000	75 000	44 108,64
	Title 2 — Total	**1 577 000**	**1 797 500**	**1 436 512,96**
3	**EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION NO 881/2004	3 530 000	2 660 860	2 208 520,77
3 1	OPERATIONAL EXPENDITURES	1 183 000	787 140	945 798,66
	Title 3 — Total	**4 713 000**	**3 448 000**	**3 154 319,43**
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	**18 000 000**	**16 645 000**	**11 468 284,41**

EUROPEAN RAILWAY AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	—	—	1	1	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	6	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	2	—	2
AD 9	—	—	—	11	14	21
AD 8	—	—	—	27	33	29
AD 7	—	—	—	25	—	—
AD 6	—	—	—	—	—	9
AD 5	—	—	—	—	26	21
Sub-total AD	—	—	—	72	74	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	1
AST 7	—	—	—	—	2	1
AST 6	—	—	—	—	—	—
AST 5	—	—	—	2	—	2
AST 4	—	—	—	6	8	7
AST 3	—	—	—	5	5	6
AST 2	—	—	—	5	—	3
AST 1	—	—	—	5	13	13
Sub-total AST	—	—	—	23	28	33
Total	**—**	**—**	**—**	**95**	**102**	**116**