



EUROPEAN RAILWAY AGENCY

BUDGET 2005

ADOPTED BY THE ADMINISTRATIVE BOARD

On 21 December 2004

1 – Budget

For 2004, the Commission anticipated the setting-up of the Agency and included a 4,9 M€ contribution in the 2004 Community budget (together with an establishment plan).

The 2004 Community budget was prepared and adopted in 2003, when it was expected to have the Agency regulation adopted end of 2003. The adoption of the Regulation by 29 April 2004 limited the period of activity of the Agency during 2004. Consequently, the amounts foreseen in the Community budget for 2004 were used only in a very modest part.

For 2005, the Commission also anticipated the setting-up of the Agency and included a 12,67 M€ contribution in the Draft Community budget 2005 (together with an establishment plan). The Budgetary Authority decided in the framework of the 2005 Community budget a community contribution to the Agency of 12,67M€

Moreover, in prevision of the EEA-EU Joint Committee decision on the participation of EEA to the works of the Agency, a contribution from EEA amounting to 288 000 € is foreseen.

The Executive director of the Agency is expected to take up his duties in January 2005 and other staff will start to be recruited afterwards. Consequently, 2005 will be the first full year of activity.

The 2005 budget is presented hereafter. It is structured in three parts:

- Title 1 for staff expenditures;
- Title 2 for administrative expenditures;
- Title 3 for operational expenditures.

Considering the normal uncertainties linked to the phasing-in of a new Agency, transfer within the administrative part of the budget (Titles 1 and 2) shall be possible.

BUDGET 2005

(in Mio Euros)

	Budget 2004 Community budget	Budget 2004 Agency budget	Budget 2005 Statement of estimates	Budget 2005 Agency budget ¹
REVENUES				
-Contribution from the Community	4,9		12,67	12,67
-Contribution from EEA		0	0	0,288
-Charges		0	0	0
TOTAL	4,9		12,67	12,958

EXPENDITURE				
Title 1 Staff expenditure				
-Staff in active employment ²		0,65	6,5	4,70
-Expenditure for recruitment ³		0,35	0,95	0,95
-Administrative missions ⁴		0,05	0,46	0,46
-Representation expenses		0,01	0,01	0,01
Total title 1	3,24	1,06	7,92	6,12
Title 2 Administrative expenditure				
-Rental of buildings and associated costs ⁵		0,05	0,45	0,45
-Data processing and associated costs ⁶		0,55	0,55	0,55
-Movable property and associated costs ⁷		0,25	0,2	0,2
-Current administrative expenditure ⁸		0,1	0,25	0,35
-Postal charges and telecommunication		0,05	0,15	0,15
-Meeting expenses (Administrative board ⁹)		0,2	0,25	0,30
Total title 2	1,25	1,2	1,85	2,0
Total titles 1 et 2	4,49	2,26	9,77	8,12

¹ Transfer between headings of Titles 1 and 2 and transfer between Titles 1 and 2 are possible.

² Salaries and indemnities of temporary agents, ENDs and auxiliaries

³ Including travel and subsistence expenses of candidates and expenditure for medical examinations upon recruitment

⁴ Costs for non-operational missions

⁵ Including insurance, water, electricity, heating, cleaning, maintenance, security and surveillance of building and fitting-out premises

⁶ Purchase of computers with softwares and licenses, fax, printers, scanners, servers, and support services

⁷ Furniture, office machinery, networks, equipment

⁸ Stationery and office supplies, Paper, Financial charges, legal expenses, damages, insurance

⁹ Three meetings of the Administrative board in 2004 and two in 2005.

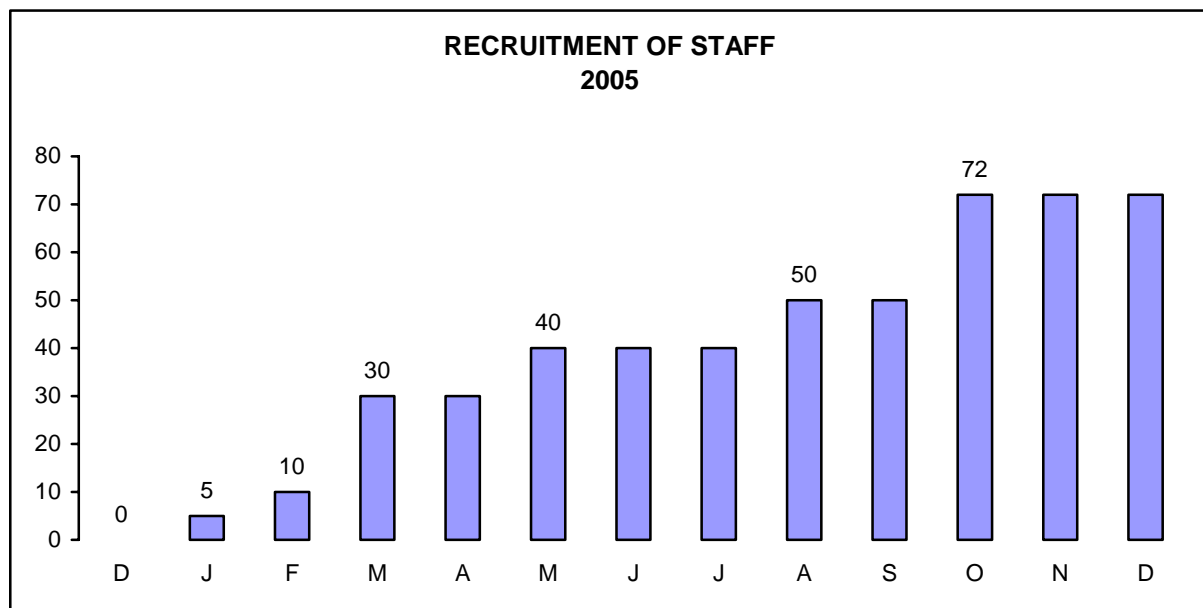
	Budget 2004 Community budget	Budget 2004 Agency budget	Budget 2005 Statement of estimates	Budget 2005 Agency budget
Title 3 Operational expenditure				
-Expert group meetings		0	0,8 ¹⁰	0,8
-Missions		0,05	0,2	0,28
-Development of databases		0,1	1,45	1,758
-Studies		0	0	1
-Information and publication		0,1	0,3	0,4
-Translation expenses		0,01	0,15	0,6
Total title 3	0,41	0,26	2,9	4,838
TOTAL	4,9	2,52	12,67	12,958

¹⁰ About 35 meetings – 20 experts per meeting

2 – Establishment plan

The establishment plan for 2005 is presented hereafter according to the new career structure defined in the new Staff Regulation of Officials of the European Communities and the Conditions of Employment of Other Servants of the European Communities, which are applicable to the staff of the Agency in accordance with Article 24 of Regulation n° 881/2004.

The establishment plan sets the limits of allowed staff per category and grades. Within these limits, the Agency will have to phase-in its recruitment procedures. The hypothesis supporting the 2005 budget and the work programmes for 2005 is presented in the graph below.



ESTABLISHMENT PLAN						
Categories and grades	Posts					
	2004				2005	
	Authorised in the general Community budget		Occupied on 31.12.2004		Authorised in the general Community budget	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
A*16						
A*15		1				1
A*14						
A*13						
A*12						
A*11						
A*10						
A*9		8				21
A*8						
A*7		8				29
A*6						
A*5						
<i>Total grade A</i>	0	17	0	0	0	51
B*11						
B*10						
B*9						
B*8						
B*7						
B*6						
B*5						
B*4		4				5
B*3		3				7
<i>Total grade B</i>	0	7	0	0	0	12
C*7						
C*6						
C*5						
C*4						
C*3						
C*2		2		0		4
C*1		4		0		5
<i>Total grade C</i>	0	6	0	0	0	9
<i>Total grade D</i>	0	0	0	0	0	0
Total	0	30	0	0	0	72
Total authorised staff	30		0		72	