

ERCEA - Administrative initial budget 2011

Title 1 - STAFF EXPENDITURE		2010	2011	2011
Budget line		Initial Budget	PDB	Initial Budget
1100	Officials and Other Agents mentioned in the Staff Establishment Plan	9.740.000,00	10.921.700,00	10.921.700,00
1110	Contract Agents	9.000.000,00	11.876.550,00	11.827.287,00
1111	Seconded National Experts	330.000,00	340.000,00	340.000,00
1112	Interimaires	30.460,00	0,00	0,00
1200	Recruitment, entering and leaving the service, transfer costs	165.000,00	144.000,00	144.000,00
1300	Missions and related costs	400.000,00	400.000,00	400.000,00
1400	Restaurant, Canteens	4.000,00	4.000,00	4.000,00
1410	Medical service	120.000,00	140.000,00	140.000,00
1420	Training	384.500,00	444.000,00	444.000,00
1430	Other interventions	115.000,00	75.000,00	75.000,00
1600	Social service and other interventions	75.000,00	92.000,00	92.000,00
1700	Reception, Representation costs	20.000,00	20.000,00	20.000,00
TOTAL		20.383.960,00	24.457.250,00	24.407.987,00
Title 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE		2010	2011	2011
Budget line		Initial Budget	PDB	Initial Budget
2000	Rent	2.516.000,00	2.579.000,00	2.579.000,00
2001	Charges	1.576.600,00	1.611.000,00	1.611.000,00
2010	Fitting out	60.000,00	60.000,00	60.000,00
2100	Hardware, software and linked expenses	710.330,00	200.000,00	200.000,00
2101	Others	1.573.200,00	1.960.000,00	1.960.000,00
2200	Material and Technical installations	41.500,00	72.000,00	72.000,00
2210	Furniture	73.500,00	30.000,00	30.000,00
2220	Documentation and library	200.000,00	200.000,00	200.000,00
2300	Paper mill and office supplies	110.160,00	127.000,00	127.000,00
2310	Financial expenses	500,00	500,00	500,00
2320	Legal charges	2.000,00	2.000,00	2.000,00
2330	Damages and interests	0,00	0,00	0,00
2340	Other insurances	250,00	250,00	250,00
2341	Works of handling and removal of services	22.000,00	10.000,00	10.000,00
2342	Others expenses	0,00	0,00	0,00
2400	Correspondence stamping and carriage costs	33.000,00	38.000,00	38.000,00
2410	Royalties of telecommunications	639.000,00	740.000,00	740.000,00
2500	Internal meetings expenses	20.000,00	12.000,00	12.000,00
2600	External meetings expenses	400.000,00	400.000,00	400.000,00
2610	Expenses of Information, Publications and Communication	900.000,00	1.315.000,00	1.315.000,00
2620	Expenses of translation	45.000,00	45.000,00	45.000,00
2630	Audit expenses	150.000,00	1.545.000,00	1.545.000,00
2640	Others	0,00	0,00	0,00
2700	Expenses with consolidated entities	543.000,00	596.000,00	596.000,00
TOTAL		9.616.040,00	11.542.750,00	11.542.750,00
TOTAL		30.000.000,00	36.000.000,00	35.950.737,00