

2013 ERCEA Administrative budget

Title 1 - STAFF EXPENDITURE		2012	2012	2013		2013
Budget line		Budget	Modification 2	Draft Budget		Budget
<b>Chapter 11 - Salaries, allowances and other personnel charges</b>		<b>22.346.150</b>	<b>22.424.150</b>	<b>24.354.900</b>		<b>24.787.860</b>
1100	Officials and Other Agents mentioned in the Staff Establishment Plan	10.544.150	10.294.150	11.254.900	-454.900	10.800.000
1110	Contract Agents	11.100.000	11.249.410	12.390.000	897.860	13.287.860
1111	Seconded National Experts	310.000	282.000	310.000	40.000	350.000
1112	Interimaires	392.000	598.590	400.000	-50.000	350.000
<b>Chapter 12 - Sundries of recruitment and change of personnel</b>		<b>101.000</b>	<b>116.000</b>	<b>75.000</b>		<b>116.000</b>
1200	Recruitment, entering and leaving the service, transfer costs	101.000	116.000	75.000	41.000	116.000
<b>Chapter 13 - Mission expenses and other related expenses</b>		<b>470.000</b>	<b>382.000</b>	<b>410.000</b>		<b>400.000</b>
1300	Missions and related costs	470.000	382.000	410.000,00	-10.000	400.000
<b>Chapter 14 - Social, Infrastructure and Training expenses</b>		<b>762.000</b>	<b>626.883</b>	<b>706.000</b>		<b>640.600</b>
1400	Restaurant, Canteens	5.000	1.900	4.300	90.000	94.300
1410	Medical service	47.000	48.500	76.700	-32.700	44.000
1420	Training	540.000	500.000	540.000	-109.700	430.300
1430	Other interventions	170.000	76.483	85.000	-13.000	72.000
<b>Chapter 16 - Social Service, other expenses</b>		<b>384.000</b>	<b>431.000</b>	<b>550.000</b>		<b>465.000</b>
1600	Social service and other interventions	384.000	431.000	550.000	-85.000	465.000
<b>Chapter 17 - Representation and entertainment expenses</b>		<b>23.000</b>	<b>7.000</b>	<b>5.600</b>		<b>5.000</b>
1700	Reception, Representation costs	23.000	7.000	5.600	-600	5.000
<b>TOTAL</b>		<b>24.086.150</b>	<b>23.987.033</b>	<b>26.101.500</b>	312.960	<b>26.414.460</b>
Title 2 - INFRASTRUCTURE AND OPERATING EXPENDITURE		2012	2012	2013		2013
Budget line		Budget	Modification 2	Draft Budget		Budget
<b>Chapter 20 - Offices</b>		<b>5.487.000</b>	<b>5.260.087</b>	<b>4.509.100</b>		<b>4.674.080</b>
2000	Rent	2.644.000	2.544.000	2.709.100	-20	2.709.080
2001	Charges	1.743.000	1.865.087	1.700.000	165.000	1.865.000
2010	Fitting out	1.100.000	851.000	100.000	0	100.000
<b>Chapter 21 - Informatics</b>		<b>6.499.000</b>	<b>6.921.000</b>	<b>6.465.000</b>		<b>6.223.000</b>
2100	Hardware, software and linked expenses	674.000	697.030	915.000	-140.000	775.000
2101	Others	5.825.000	6.223.970	5.550.000	-102.000	5.448.000
<b>Chapter 22 - Movable property and associated expenses</b>		<b>121.500</b>	<b>82.616</b>	<b>106.500</b>		<b>73.200</b>
2200	Material and Technical installations	53.000	46.716	56.500	-11.500	45.000
2210	Furniture	28.500	27.700	20.000	0	20.000
2220	Documentation and library	40.000	8.200	30.000	-21.800	8.200
<b>Chapter 23 - Current administrative expenditure</b>		<b>98.750</b>	<b>70.755</b>	<b>86.800</b>		<b>78.760</b>
2300	Paper mill and office supplies	90.000	65.700	80.000	-13.000	67.000
2310	Financial expenses	500	500	500	0	500
2320	Legal charges	2.000	800	2.000	5.000	7.000
2330	Damages and interests	0	0	0	0	0
2340	Other insurances	250	255	300	-40	260
2341	Works of handling and removal of services	6.000	3.500	4.000	0	4.000
2342	Other expenses	0	0	0	0	0
<b>Chapter 24 - Telecommunication and Posting expenses</b>		<b>746.100</b>	<b>711.009</b>	<b>880.100</b>		<b>738.500</b>
2400	Correspondence stamping and carriage costs	42.000	40.909	46.000	-7.000	39.000
2410	Royalties of telecommunications	704.100	670.100	834.100	-134.600	699.500
<b>Chapter 25 - Internal meetings expenses</b>		<b>16.500</b>	<b>10.500</b>	<b>12.000</b>		<b>12.000</b>
2500	Internal meetings expenses	16.500	10.500	12.000	0	12.000
<b>Chapter 26 - Technical and administrative support expenses</b>		<b>1.687.000</b>	<b>1.390.000</b>	<b>1.560.000</b>		<b>1.585.000</b>
2600	External meetings expenses	560.000	368.500	422.000	-22.000	400.000
2610	Expenses of Information, Publications and Communication	614.000	559.000	585.000	15.000	600.000
2620	Expenses of translation	63.000	10.000	43.000	-13.000	30.000
2630	Audit expenses	450.000	452.500	510.000	45.000	555.000
2640	Others	0	0	0		
<b>Chapter 27 - Expenses with consolidated entities</b>		<b>272.000</b>	<b>267.000</b>	<b>293.000</b>		<b>293.000</b>
2700	Expenses with consolidated entities	272.000	267.000	293.000	0	293.000
<b>TOTAL</b>		<b>14.927.650</b>	<b>14.712.967</b>	<b>13.912.500</b>	-234.960	<b>13.677.540</b>
<b>TOTAL</b>		<b>39.014.000</b>	<b>38.700.000</b>	<b>40.014.000</b>	78.000	<b>40.092.000</b>
<b>RTD Subsidy</b>		<b>39.000.000</b>		<b>39.000.000</b>		<b>39.000.000</b>