

ANNEX 1: BUDGET 2016

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WP08b – 2016 Budget - detailed table
14 and 15 December 2015

Title Chapter Article Item	Heading	Budget 2016	Draft Budget 2016	1st Amending Budget 2015	Remarks
		Income	Income	Income	
1	REVENUE FROM FEES AND CHARGES				
10	REVENUE FROM FEES AND CHARGES				
100	Revenue from fees and charges	95,846,000	102,079,000	91,853,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 — Total	95,846,000	102,079,000	91,853,000	
101	Sales of publications	80,000	80,000	80,000	This appropriation concerns forecasted own revenue generated by charges for publications of the Agency.(Art. 59, Basic Regulation (216/2008))
	Article 1 0 1 — Total	80,000	80,000	80,000	
	CHAPTER 1 0 — TOTAL	95,926,000	102,159,000	91,933,000	
	Title 1 — Total	95,926,000	102,159,000	91,933,000	
2	EUROPEAN UNION SUBSIDY				
20	EUROPEAN UNION SUBSIDY				
200	European Union subsidy	36,370,000	36,370,000	36,370,000	This appropriation concerns the revenue from the EU subsidy approved by the European Parliament. (Art. 59, Basic Regulation (216/2008))
	Article 2 0 0 — Total	36,370,000	36,370,000	36,370,000	
	CHAPTER 2 0 — TOTAL	36,370,000	36,370,000	36,370,000	
	Title 2 — Total	36,370,000	36,370,000	36,370,000	
3	THIRD COUNTRIES CONTRIBUTION				
30	THIRD COUNTRIES CONTRIBUTION				
300	Third countries contribution	2,107,000	2,138,000	2,138,000	This appropriation concerns the revenue from contributions from Associated Countries to EASA. More specifically, the revenue from the AELE Agreement, as well as the revenue from Switzerland, following Decision 1/2007 (2008/100/EC).
	Article 3 0 0 — Total	2,107,000	2,138,000	2,138,000	
	CHAPTER 3 0 — TOTAL	2,107,000	2,138,000	2,138,000	
	Title 3 — Total	2,107,000	2,138,000	2,138,000	

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		Income	Income	Income	
4	OTHERS CONTRIBUTIONS				
40	OTHERS CONTRIBUTIONS				
400	Technical Cooperation with Third Countries - Grants & Service Contracts	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant and Service Contracts with, inter alia, DG MOVE, DG NEAR, DG FPI and DEVCO. An estimate of revenue for the financial year is € 10,280,000
401	Technical Cooperation with Third Countries - Delegation Agreements	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Delegation Agreements with, inter alia, DG MOVE, DG NEAR, DG FPI and DEVCO. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year of € 5,500,000 is shown for information purposes only. The discharge of these funds is given to the European Commission.
402	Technical Cooperation with Third Countries	p.m.	6,900,000	10,585,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant Contracts and Delegation Agreements with, inter alia, DG MOVE, DG ENLARG and DEVCO.
	Article 4 0 2 — Total	p.m.	6,900,000	10,585,000	
403	Research Programmes	p.m.	p.m.	17,876	This appropriation concerns the earmarked contributions and earmarked revenue from special research programmes from the European Commission. The estimated expenditure for the financial year is € 5,000.
	Article 4 0 3 — Total	p.m.	p.m.	17,876	
	CHAPTER 4 0 — TOTAL	p.m.	6,900,000	10,602,876	
	Title 4 — Total	p.m.	6,900,000	10,602,876	
5	ADMINISTRATIVE OPERATIONS				
50	ADMINISTRATIVE OPERATIONS				
500	Revenue from investments or loans, bank interest and other items	100,000	520,000	520,000	This appropriation concerns the revenue from bank interests coming from Fees & Charges revenue and interest from delayed payments from the aviation industry.
	Article 5 0 0 — Total	100,000	520,000	520,000	
501	Others administratives operations	725,000	430,000	503,000	This appropriation concerns the revenue from parking and job ticket costs reimbursed by the EASA staff members.
	Article 5 0 0 — Total	725,000	430,000	503,000	
	CHAPTER 5 0 — TOTAL	825,000	950,000	1,023,000	
	Title 5 — Total	825,000	950,000	1,023,000	

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		Income		Income		Income		
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
600	Revenue from services rendered against payment		150,000		p.m.		210,000	This appropriation concerns the revenue from services rendered against payment, including Standardisation visits.
	Article 600 - Total		150,000		0		210,000	
602	Technical Training		p.m.		100,000		100,000	This appropriation concerns revenue collected in the context of technical training services provided to national and international aviation authorities (e.g. training courses) and implementation of the legislation learning system (e.g. fees collected from e-examinations).
	Article 602 - Total		p.m.		100,000		100,000	
	CHAPTER 6 0 — TOTAL		150,000		100,000		310,000	
	Title 6 — Total		150,000		100,000		310,000	
7	BUDGETARY CORRECTIONS							
70	BUDGETARY CORRECTIONS							
701	Budgetary imbalance to be covered by additional income from budget line 200.		p.m.		p.m.		p.m.	This appropriation is intended for the deficit to be covered by additional income from line 200.
702	Balance Fees & Charges on Outturn from Previous Year		41,101,000		19,390,000		43,046,283	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 700 - Total		41,101,000		19,390,000		43,046,283	
	CHAPTER 7 0 — TOTAL		41,101,000		19,390,000		43,046,283	
	Title 7 — Total		41,101,000		19,390,000		43,046,283	
	GRAND TOTAL		176,479,000		168,007,000		185,423,159	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	47,122,000	47,122,000	49,838,000	49,838,000	48,370,000	48,370,000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents; CEOS (Articles 19 and 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1101	Family allowances	5,855,000	5,855,000	6,089,000	6,089,000	5,618,000	5,618,000	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1102	Expatriations and foreign residence allowances	7,461,000	7,461,000	7,611,000	7,611,000	7,011,000	7,011,000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1103	Secretarial allowances	2,000	2,000	2,000	2,000	2,000	2,000	Staff Regulations (Article 18 of Annex XIII referring to the former Article 4a of Annex VII) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 0 — Total	60,440,000	60,440,000	63,540,000	63,540,000	61,001,000	61,001,000	
111	Other staff							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the daily subsistence allowance applicable for Germany for each day of service of the special advisor
1111	Secondment of national experts	1,125,000	1,125,000	1,301,000	1,301,000	916,000	916,000	To cover benefits of Secondment of National Experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary assistance (Interims)	800,000	800,000	800,000	800,000	734,000	734,000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual agents	4,807,000	4,807,000	5,348,000	5,348,000	3,980,000	3,980,000	To cover basic salaries and all benefits of Contractual agents in accordance with the provisions of the CEOS (Articles 92 to 105). This appropriation may receive the appropriations corresponding to the assigned revenue.
1114	Trainees	96,000	96,000	96,000	96,000	67,000	67,000	This appropriation is intended to cover the costs for the implementation of the EASA traineeship programme, on the basis of the applicable EASA policy on traineeships.
	Article 1 1 1 — Total	6,828,000	6,828,000	7,545,000	7,545,000	5,697,000	5,697,000	
113	Employer's social security contributions							
1130	Insurance against sickness	1,858,000	1,858,000	1,911,000	1,911,000	1,758,000	1,758,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1131	Insurance against accidents and occupational diseases	275,000	275,000	299,000	299,000	260,000	260,000	Staff Regulations (Articles 73) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1132	Insurance against unemployment	720,000	720,000	736,000	736,000	681,000	681,000	Article 28a of the CEOS. Staff Regulations applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	7,168,000	7,168,000	7,923,000	7,923,000	p.m.	p.m.	Constitution or maintenance of pension rights (N/A)
	Article 1 1 3 — Total	10,021,000	10,021,000	10,869,000	10,869,000	2,699,000	2,699,000	

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114	Miscellaneous allowances and grants							
1140	Childbirth and death allowances and grants	5,000	5,000	5,000	5,000	5,000	5,000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents; CEOS (Article 29). This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	744,000	744,000	790,000	790,000	800,000	800,000	Staff Regulations (Articles 71 and 8 of Annex VII) applicable to Temporary Agents; CEOS (Article 26). This appropriation may receive the appropriations corresponding to the assigned revenue.
1142	Housing and transport allowances	113,000	113,000	118,000	118,000	117,000	117,000	Staff Regulations (Articles 5 and 23 of the Annex X 4a and 14b) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1143	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 56a), 56b), 56c) 14) applicable to Temporary Agents; CEOS (Article 16). This appropriation may receive the appropriations corresponding to the assigned revenue.
1144	Special Allowance for Accountants and Finance Officers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Allowances for Accountant, Financial Officer and others. This appropriation may receive the appropriations corresponding to the assigned revenue.
1145	Other allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	CEOS (Articles 14 and 47(b)(ii)) compensation allowances for the Temporary Agents staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 4 — Total	862,000	862,000	913,000	913,000	922,000	922,000	
115	Overtime							
1150	Overtime & Stand-by duty	3,000	3,000	10,000	10,000	5,000	5,000	Staff Regulation (Articles 56 and 55) and CEOS (Articles 16 92) applicable to Temporary Agents and Contract Agents. This appropriation may receive the appropriations corresponding to the assigned revenue
	Article 1 1 5 — Total	3,000	3,000	10,000	10,000	5,000	5,000	
117	Supplementary services							
1170	Translation costs of CDT	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover special translation and publication costs related to hiring Temporary Agent staff, charged by the Translation Centre for the Bodies of the European Union (CdT). This appropriation may receive the appropriations corresponding to the assigned revenue.
1171	Administrative Services of the Translation Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of translation of Translation Centre. This appropriation may receive the appropriations corresponding to the assigned revenue.
1172	Administrative assistance from community institutions	483,000	483,000	456,000	456,000	454,000	454,000	This appropriation is intended to cover the costs of assistance received from the Pay Master's Office (PMO), for administering the salaries of the EASA staff members. This appropriation may receive the appropriations corresponding to the assigned revenue.
1173	External services	450,000	450,000	480,000	480,000	190,000	190,000	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of Human Resources. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 7 — Total	933,000	933,000	936,000	936,000	644,000	644,000	

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119	Salary weightings							
1190	Salary weightings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Article 64); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of salary weightings based on a corrective coefficient, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1191	Adjustments to remuneration	386,000	386,000	333,000	333,000	293,000	293,000	Staff Regulations (Article 65); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of the Yearly indexation rate, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 9 — Total	386,000	386,000	333,000	333,000	293,000	293,000	
	CHAPTER 1 1 — TOTAL	79,473,000	79,473,000	84,146,000	84,146,000	71,261,000	71,261,000	
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Miscellaneous expenditure on staff recruitment	265,000	265,000	130,000	130,000	278,000	278,000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary and Contract Agent vacancies, including travel costs and allowances for interviews and for medical visits. This appropriation may receive the appropriations corresponding to the assigned revenue.
1201	Travel expenses	29,000	29,000	13,000	13,000	38,000	38,000	Staff Regulations (Articles 71 and 7 of Annex VII) applicable to Temporary Agents; CEOS (Article 22). This appropriation is intended to cover the travel expenses of Temporary Agents and Contractual Agents entering or leaving the service, including the members of their families. This appropriation may receive the appropriations corresponding to the assigned revenue.
1202	Installation, resettlement and transfer allowances	493,000	493,000	915,000	915,000	411,000	411,000	Staff Regulations (Articles 71, 5 and 6 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 24). This appropriation is intended to cover the installation allowances for Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere. This appropriation may receive the appropriations corresponding to the assigned revenue.
1203	Removal expenses	221,000	221,000	335,000	335,000	120,000	120,000	Staff Regulations (Articles 71, 9 of Annex VII) applicable to Temporary Agents and Contract Agents; CEOS (Articles 22, 23 and 92). This appropriation is intended to cover the removal costs of Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
1204	Temporary daily subsistence allowances	431,000	431,000	48,000	48,000	232,000	232,000	Staff Regulations (Articles 71, 10 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 25). This appropriation is intended to cover the daily subsistence allowances due to Temporary Agents and Contractual Agents able to prove that they were obliged to change their place of residence after taking up their duties, including transfer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 2 0 — Total	1,439,000	1,439,000	1,441,000	1,441,000	1,079,000	1,079,000	
	CHAPTER 1 2 — TOTAL	1,439,000	1,439,000	1,441,000	1,441,000	1,079,000	1,079,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
14	SOCIOMEDICAL INFRASTRUCTURE							
140	<i>Restaurants and canteens</i>							
1400	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of canteens for the staff of the Agency (N/A).
	Article 1 4 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
141	<i>Medical service</i>							
1410	Medical service	118,000	118,000	123,000	123,000	116,000	116,000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations, and appointing a medical officer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 1 — Total	118,000	118,000	123,000	123,000	116,000	116,000	
142	<i>Language and other training</i>							
1420	Language and other training	734,000	734,000	762,000	762,000	711,000	711,000	This appropriation is intended to cover the costs of language and other training needs of the staff members of the Agency, including training visits, financial management training, IT Training, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 — Total	734,000	734,000	762,000	762,000	711,000	711,000	
143	<i>Social welfare of staff</i>							
1430	Social welfare of staff	3,992,000	3,992,000	3,990,000	3,990,000	3,551,000	3,551,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including job tickets, relocation expenses, schooling informative events. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 3 — Total	3,992,000	3,992,000	3,990,000	3,990,000	3,551,000	3,551,000	
144	<i>Special allowance for handicapped</i>							
1440	Special allowance for handicapped	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of special allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	4,844,000	4,844,000	4,875,000	4,875,000	4,378,000	4,378,000	
17	RECEPTION AND EVENTS							
170	<i>Reception and events</i>							
1700	Reception and events	192,000	192,000	158,000	158,000	158,000	158,000	This appropriation is intended to cover the costs of official inter-Agency receptions for the benefit of the staff members, and official events, including all staff meetings, departmental meetings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 7 0 — Total	192,000	192,000	158,000	158,000	158,000	158,000	
	CHAPTER 1 7 — TOTAL	192,000	192,000	158,000	158,000	158,000	158,000	
1	Title 1 — Total	85,948,000	85,948,000	90,620,000	90,620,000	76,876,000	76,876,000	

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	8,197,000	8,197,000	7,989,000	7,989,000	7,307,000	7,307,000	This appropriation is intended to cover the payment of costs of the building occupied by the Agency, as foreseen in the rent contract. These include: the rent, the additional costs such as water, gas, electricity and heating charges, any additional building rental expenses, and parking facilities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 0 — Total	8,197,000	8,197,000	7,989,000	7,989,000	7,307,000	7,307,000	
201	Insurance							
2010	Insurance	40,000	40,000	40,000	40,000	34,000	34,000	This appropriation is intended to cover the policy premiums for electronic insurance, furniture insurance, third party insurance in respect of the buildings or parts of buildings occupied by the Agency and their contents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 1 — Total	40,000	40,000	40,000	40,000	34,000	34,000	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	300,000	300,000	326,000	326,000	244,000	244,000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and up keeping of the premises used by the Agency, including all floors occupied. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 3 — Total	300,000	300,000	326,000	326,000	244,000	244,000	
204	Fitting-out of premises							
2040	Fitting-out of premises	5,128,000	5,128,000	4,808,000	4,808,000	3,027,000	3,027,000	This appropriation is intended to cover the works that need to be carried out in order to equip the premises according to predefined needs, and the repairs that are necessary in the building occupied by the Agency in order to facilitate its functionality. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 4 — Total	5,128,000	5,128,000	4,808,000	4,808,000	3,027,000	3,027,000	
205	Security and surveillance of buildings							
2050	Security and surveillance of buildings	806,000	806,000	758,000	758,000	622,000	622,000	This appropriation is intended to cover expenditure on the EASA building connected with security and safety. In particular, contracts governing building surveillance, enhancement of security camera networks and purchase of security equipment, hire and replenishment of fire extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for staff members acting as voluntary firemen, costs of carrying out statutory inspections. This appropriation may receive the appropriations corresponding to the assigned revenue.
2051	Other building expenditure	865,000	865,000	815,000	815,000	864,000	864,000	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 5 — Total	1,671,000	1,671,000	1,573,000	1,573,000	1,486,000	1,486,000	
	CHAPTER 2 0 — TOTAL	15,336,000	15,336,000	14,736,000	14,736,000	12,098,000	12,098,000	

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21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	<i>ICT equipment</i>							
2100	ICT equipment acquisition & maintenance	1,500,000	1,500,000	1,516,000	1,516,000	1,686,000	1,686,000	This appropriation is intended to cover the hardware, maintenance and installation costs of ICT and telecommunications equipment for the official purposes of the Agency. This includes the hardware, maintenance and installation costs of computers, printers, laptops, servers, copiers, scanners, fax machines, mobile phones, mobile equipment, other network components and other peripherals. This appropriation may receive the appropriations corresponding to the assigned revenue.
2101	Development of organisational applications and provision of data centre services	1,790,000	1,790,000	1,808,000	1,808,000	2,258,000	2,258,000	This appropriation is intended to cover consultancy needs for studies, organisational applications development, data centre services, storage and IT security for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2105	Other ICT expenditure	p.m.	p.m.	p.m.	p.m.	250,000	250,000	This appropriation is intended to cover the ICT costs needed to ensure business continuity or improvement of IT service provision, and which are not covered by the other categories. This appropriation may receive the appropriations corresponding to the assigned revenue.
2106	Software	1,000,000	1,000,000	1,000,000	1,000,000	1,292,000	1,292,000	This appropriation is intended to cover the purchase, maintenance and subscription costs of software for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2108	Telephone, radio and television, data connection subscriptions and charges	509,000	509,000	484,000	484,000	458,000	458,000	This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services, and data transmission. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 1 0 — Total	4,799,000	4,799,000	4,808,000	4,808,000	5,944,000	5,944,000	
	CHAPTER 2 1 — TOTAL	4,799,000	4,799,000	4,808,000	4,808,000	5,944,000	5,944,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							
2200	Technical equipment and installations	274,000	274,000	22,000	22,000	16,000	16,000	This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beamers, beamer lamps, camcorders, laser meters. This appropriation may receive the appropriations corresponding to the assigned revenue.
2203	Maintenance and repair of technical equipment and installations	63,000	63,000	63,000	63,000	63,000	63,000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment, installations and furniture as well as painting and other repairs of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 — Total	337,000	337,000	85,000	85,000	79,000	79,000	
221	Purchase of furniture							
2210	Purchase of furniture	2,542,000	2,542,000	2,545,000	2,545,000	79,000	79,000	This appropriation is intended to cover the costs of purchase of furniture aiming at facilitating the official purposes of the Agency, including cupboards, furniture for office rooms, and whiteboards. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 1 — Total	2,542,000	2,542,000	2,545,000	2,545,000	79,000	79,000	
225	Documentation and library expenditure							
2252	Subscription to newspapers and periodicals	15,000	15,000	15,000	15,000	15,000	15,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work. This includes books and other publications, newspapers, periodicals, official journals, online subscriptions. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 5 — Total	15,000	15,000	15,000	15,000	15,000	15,000	
	CHAPTER 2 2 — TOTAL	2,894,000	2,894,000	2,645,000	2,645,000	173,000	173,000	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationery and office supplies							
2300	Stationery and office supplies	306,000	306,000	184,000	184,000	177,000	177,000	This appropriation is intended to cover the purchase of paper and office supplies, such as envelopes, business cards, toners, transponders, and water, necessary for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 0 — Total	306,000	306,000	184,000	184,000	177,000	177,000	
232	Financial charges							
2320	Financial charges	310,000	310,000	150,000	150,000	150,000	150,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges, financial publications, subscriptions and fees and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	310,000	310,000	150,000	150,000	150,000	150,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
233	Legal expenses							
2330	Legal expenses	150,000	150,000	120,000	120,000	173,000	173,000	This appropriation is intended to cover legal expenses, including liability studies, external support for litigation and German Law, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2331	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover damage and interest incurred by the Agency in the management of its budget. This appropriation may receive the appropriations corresponding to the assigned revenue.
2332	Board of appeals	30,000	30,000	40,000	40,000	20,000	20,000	This appropriation is intended to cover the costs of the Agency's Board of Appeals, aiming at examining appeals that may be raised by any natural or legal person against a decision addressed to that person. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 3 — Total	180,000	180,000	160,000	160,000	193,000	193,000	
235	Other operating expenditure							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's Accountant and the Imprest Account Holder. This appropriation may receive the appropriations corresponding to the assigned revenue.
2351	MB and other internal meetings	60,000	60,000	60,000	60,000	60,000	60,000	This appropriation is intended to cover the costs of the Agency's Management Board meetings and other internal meetings for official purposes, including the costs of interpretation services, catering, room rental, travel costs and allowances for the members of the Board and other external participants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2352	Department removals	508,000	508,000	508,000	508,000	204,000	204,000	This item is intended to cover the costs of removals of the EASA departments within the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2354	Representation costs	38,000	38,000	38,000	38,000	36,000	36,000	This appropriation is intended to cover representation costs for the Agency's Executive Director and Operational Directors, including business lunches, business dinners, and caterings, incurred in the interest of the Service. This appropriation may receive the appropriations corresponding to the assigned revenue.
2355	Integrated quality management system and Archive expenditure	345,000	345,000	450,000	450,000	350,000	350,000	This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit and training, as well the costs related to organising and establishing the archives of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	951,000	951,000	1,056,000	1,056,000	650,000	650,000	
	CHAPTER 2 3 — TOTAL	1,747,000	1,747,000	1,550,000	1,550,000	1,170,000	1,170,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
24	POSTAGE AND TELECOMMUNICATIONS							
240	<i>Postage and delivery charges</i>							
2400	Postage and delivery charges	206,000	206,000	234,000	234,000	221,000	221,000	This appropriation is intended to cover the official costs of the Agency on postal and delivery charges, including parcels sent by post, express mail, and registered mail. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 0 — Total	206,000	206,000	234,000	234,000	221,000	221,000	
	CHAPTER 2 4 — TOTAL	206,000	206,000	234,000	234,000	221,000	221,000	
2	Title 2 — Total	24,982,000	24,982,000	23,973,000	23,973,000	19,606,000	19,606,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
3	OPERATIONAL EXPENDITURE							
30	CERTIFICATION ACTIVITIES							
300	Certification activities							
3000	Outsourcing of certification activities	22,670,000	22,670,000	27,908,000	27,908,000	26,884,000	26,884,000	This appropriation is intended to cover the costs of certification tasks and related services outsourced to NAAs and QEs under corresponding framework contracts. This appropriation may receive the appropriations corresponding to the assigned revenue.
3003	Miscellaneous costs under fees and charges	460,000	460,000	67,000	67,000	67,000	67,000	This appropriation is intended to cover miscellaneous costs deriving from the Fees & Charges Regulation. It includes specific studies, consultancy costs relevant to Fees & Charges, selection of experts and operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 0 — Total	23,130,000	23,130,000	27,975,000	27,975,000	26,951,000	26,951,000	
	CHAPTER 3 0 — TOTAL	23,130,000	23,130,000	27,975,000	27,975,000	26,951,000	26,951,000	
31	STANDARDISATION ACTIVITIES							
310	Standardisation activities							
3100	Standardisation inspection	113,000	113,000	140,000	140,000	140,000	140,000	This appropriation is intended to cover the costs of the Agency's Standardisation inspection activities in the Member States and Associated Countries, including the EASA Standardisation Inspection Intensive Programme and International Standardisation inspections.
3101	Standardisation studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs of Standardisation studies carried out by the Agency, including a study to be commissioned to carry out performance optimisation of systems ensuring continuous monitoring of standardisation and approvals processes.
3102	Technical Library	90,000	90,000	90,000	90,000	80,000	80,000	This appropriation is to cover the costs of acquiring a special technical standards library for the EASA, including the collection of standards kept in-house for consultation in carrying out the Agency's operational work.
	Article 3 1 0 — Total	203,000	203,000	230,000	230,000	220,000	220,000	
	CHAPTER 3 1 — TOTAL	203,000	203,000	230,000	230,000	220,000	220,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
32	OPERATIONAL INFORMATION TECHNOLOGY							
320	Operational applications							
3200	Development of operational applications	1,036,000	1,036,000	-	-	-	-	This appropriation is intended to cover consultancy needs and studies to support the development of operational applications for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 2 0 — Total	1,036,000	1,036,000	-	-	-	-	
	CHAPTER 3 2 — TOTAL	1,036,000	1,036,000	-	-	-	-	
33	COMMUNICATION AND PUBLICATION							
330	Communication and publication							
3300	Communication and publications	428,000	428,000	300,000	300,000	262,000	262,000	This appropriation is intended for the internal and external communications activities of the Communications Department. This includes technical and other publications, crisis communication and management, advertising, including associated graphic design and printing, press conferences and public relations events, exhibitions and related promotional goods, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	428,000	428,000	300,000	300,000	262,000	262,000	
	CHAPTER 3 3 — TOTAL	428,000	428,000	300,000	300,000	262,000	262,000	
34	MEETING EXPENSES							
340	Meeting expenses							
3400	Organisation experts meeting	753,000	753,000	485,000	485,000	758,000	758,000	This appropriation is intended to cover the costs of organising meetings for the Operational Directorates of the Agency and the reimbursement of experts and other functional costs, including rental of rooms, catering, travel expenses, and daily allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 4 0 — Total	753,000	753,000	485,000	485,000	758,000	758,000	
	CHAPTER 3 4 — TOTAL	753,000	753,000	485,000	485,000	758,000	758,000	
35	TRANSLATION AND INTERPRETATION COSTS							
350	Translation and interpretation costs							
3500	Translation of studies, reports and other working documents	137,000	137,000	462,000	462,000	363,000	363,000	This appropriation is intended to cover the costs of operational translations and publications of studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of the Agency, charged by CdT, OPOCE and other translation centres. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 5 0 — Total	137,000	137,000	462,000	462,000	363,000	363,000	
	CHAPTER 3 5 — TOTAL	137,000	137,000	462,000	462,000	363,000	363,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
36	RULE MAKING ACTIVITIES							
360	<i>Rule Making activities</i>							
3600	Assistance to Rulemaking Activities	175,000	175,000	246,000	246,000	560,000	560,000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts in Rulemaking activities.
3601	International cooperation	420,000	420,000	205,000	205,000	365,000	365,000	This appropriation is intended to cover the costs of the Agency's international cooperation activities, including contribution fees, training fees, and workshop costs for developing countries.
	Article 3 6 0 — Total	595,000	595,000	451,000	451,000	925,000	925,000	
	CHAPTER 3 6 — TOTAL	595,000	595,000	451,000	451,000	925,000	925,000	
37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
370	<i>Mission, entertainment and representation expenses</i>							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	6,222,000	6,222,000	6,411,000	6,411,000	6,363,000	6,363,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency in the interest of the Service, in accordance with the provisions of the EASA Staff Regulations and the EASA Mission Guide. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 7 0 — Total	6,222,000	6,222,000	6,411,000	6,411,000	6,363,000	6,363,000	
	CHAPTER 3 7 — TOTAL	6,222,000	6,222,000	6,411,000	6,411,000	6,363,000	6,363,000	
38	TECHNICAL TRAINING							
380	<i>Technical training</i>							
3800	Technical training and Pilot training expenses	587,000	587,000	713,000	713,000	643,000	643,000	This appropriation is intended to cover the costs of technical training for the Agency's Operational Directorates, in the interest of the Service, including the outsourcing of activities and to cover the costs of Pilot Training and proficiency including associated costs such as examination, medical, equipment, administrative costs, and for other outsourcing and consultancy, etc. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	587,000	587,000	713,000	713,000	643,000	643,000	
	CHAPTER 3 8 — TOTAL	587,000	587,000	713,000	713,000	643,000	643,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
39	ED AND STRATEGIC ACTIVITIES							
390	ED AND STRATEGIC ACTIVITIES							
3900	Safety intelligence and performance	140,000	140,000	142,000	142,000	142,000	142,000	This appropriation is intended to cover the costs of studies and operational costs for safety intelligence and performance.
3901	External evaluation of the Agency and other Studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the external evaluation of the Agency on the implementation of the Basic Regulation 1592/2002 and other studies. The costs include the appointment of the independent external evaluator by the Management Board to examine how effectively the Agency fulfils its mission. This appropriation may receive the appropriations corresponding to the assigned revenue.
3903	Research Studies/Projects	550,000	550,000	350,000	350,000	550,000	550,000	This appropriation is intended to cover the costs of the Agency's research studies/projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
3904	Big Data project	100,000	100,000	60,000	60,000	60,000	60,000	This appropriation is intended to cover the costs of the Big Data project studies and consultancy facilitating, promoting and/or improving safety reporting activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3905	Crisis Management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of crisis management should the need arise. This appropriation may receive the appropriations corresponding to the assigned revenue.
3906	Safety Information	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of facilitating, promoting and/or improving safety information activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3907	Aviation Cyber Security project	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to the Aviation cyber security project studies and consultancy facilitating, promoting and improving its development. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 9 0 — Total	790,000	790,000	552,000	552,000	752,000	752,000	
	CHAPTER 3 9 — TOTAL	790,000	790,000	552,000	552,000	752,000	752,000	
3	Title 3 — Total	33,881,000	33,881,000	37,579,000	37,579,000	37,237,000	37,237,000	

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Title Chapter Article Item	Heading	Budget 2016		Draft Budget 2016		1st Amending Budget 2015		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
4	SPECIAL OPERATIONS PROGRAMMES							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
400	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4000	Technical Cooperation with Third Countries - Grants & Service Contracts	p.m.	p.m.	6,900,000	6,900,000	10,585,000	10,585,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE, DG NEAR, DG FPI and DEVCO. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year is € 10,280,000.
4001	Technical Cooperation with third countries - Delegation Agreements	p.m.	p.m.	-	-	-	-	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Delegation Agreements with, inter alia, DG MOVE, DG NEAR, DG FPI and DEVCO. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year of € 5,550,000 is shown for information purposes only. The discharge of these funds is given to the European Commission.
	Article 4 0 0 — Total	p.m.	p.m.	6,900,000	6,900,000	10,585,000	10,585,000	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	6,900,000	6,900,000	10,585,000	10,585,000	
41	RESEARCH PROGRAMMES							
410	Research programmes							
4100	Research programmes	p.m.	p.m.	p.m.	p.m.	17,876	17,876	This appropriation is related to earmarked revenue and it is intended to cover the costs of the Agency's research programmes relevant to aviation safety. The estimated expenditure for the financial year is € 5,000.
	Article 4 1 0 Total	p.m.	p.m.	p.m.	p.m.	17,876	17,876	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	17,876	17,876	
4	Title 4 — Total	p.m.	p.m.	6,900,000	6,900,000	10,602,876	10,602,876	
5	OTHER EXPENDITURE							
50	PROVISIONS							
500	PROVISIONS							
5000	Provision for Fees & Charges funded expenditure	31,668,000	31,668,000	8,935,000	8,935,000	41,101,283	41,101,283	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	31,668,000	31,668,000	8,935,000	8,935,000	41,101,283	41,101,283	
	CHAPTER 5 0 — TOTAL	31,668,000	31,668,000	8,935,000	8,935,000	41,101,283	41,101,283	
5	Title 5 — Total	31,668,000	31,668,000	8,935,000	8,935,000	41,101,283	41,101,283	
	GRAND TOTAL	176,479,000	176,479,000	168,007,000	168,007,000	185,423,159	185,423,159	

Expenditure breakdown per activity

		values in Euro	Budget 2016
Fees and Charges activities	Product Certification	Revenue	65,837,000
		Title 1	- 42,900,000
		Title 2	- 13,008,000
		title 3 NAA/QE	- 11,221,000
		Title 3	- 4,448,000
		Title 4	p.m.
		Total	- 5,740,000
	Organisations	Revenue	30,543,000
		Title 1	- 15,136,000
		Title 2	- 4,754,000
		title 3 NAA/QE	- 8,959,000
		Title 3	- 2,437,000
		Title 4	p.m.
		Total	- 743,000
Subsidy and other contributions		Reserve adj for new building	6,683,000
		Reserve adj	- 200,000
		Total F&C	-
		EU Subsidy	36,370,000
		third country contribution	2,107,000
		Other income	521,000
	Third Country Operators	Title 1	- 1,713,000
		Title 2	- 427,000
		Title 3	- 144,000
		Title 4	p.m.
		Total	- 2,284,000
	Standardisation	Title 1	- 7,792,000
		Title 2	- 1,818,000
		Title 3	- 790,000
		Title 4	p.m.
		Total	- 10,400,000
	SAFA	Title 1	- 746,000
		Title 2	- 214,000
		Title 3	- 130,000
		Title 4	p.m.
		Total	- 1,090,000
	Rulemaking	Title 1	- 10,191,000
		Title 2	- 2,510,000
		Title 3	- 1,037,000
		Title 4	p.m.
		Total	- 13,738,000
	Int'l Cooperation	Title 1	- 3,342,000
		Title 2	- 1,200,000
		Title 3	- 719,000
		Title 4	p.m.
		Total	- 5,261,000
	Strategic Safety	Title 1	- 4,128,000
		Title 2	- 1,051,000
		Title 3	- 1,046,000
		Title 4	p.m.
		Total	- 6,225,000
		Total Subsidy and other contr.	-

Nota bene: The break down per activity does not include the working budget for NAA/QE expenses.

Establishment plan 2015-2016

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		2
AD 14		25		6		23
AD 13		32		12		31
AD 12		53		16		48
AD 11		76		18		72
AD 10		98		74		95
AD 9		117		81		118
AD 8		77		94		81
AD 7		47		128		55
AD 6		20		74		24
AD 5		2		11		2
<i>AD total</i>		<i>548</i>		<i>515</i>		<i>551</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		4				4
AST 7		13				12
AST 6		23		4		22
AST 5		33		10		32
AST 4		25		28		26
AST 3		17		52		18
AST 2		10		28		11
AST 1		2		13		2
<i>AST total</i>		<i>128</i>		<i>135</i>		<i>128</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		676		650		679
Total staff	676		650		679	