

ANNEX 1: 2017 FIRST AMENDING BUDGET – DETAILED TABLE

EASA Management Board Decision 04-2017
2017 First Amending Budget
ANNEX 1

Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Income		Income		Income		
1	REVENUE FROM FEES AND CHARGES							
10	REVENUE FROM FEES AND CHARGES							
100	Revenue from fees and charges		101,397,000		100,834,000		95,846,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 — Total		101,397,000		100,834,000		95,846,000	
101	Sales of publications		p.m.		p.m.		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		p.m.		p.m.		80,000	
	CHAPTER 1 0 — TOTAL		101,397,000		100,834,000		95,926,000	
	Title 1 — Total		101,397,000		100,834,000		95,926,000	
2	EUROPEAN UNION SUBSIDY							
20	EUROPEAN UNION SUBSIDY							
200	European Union subsidy		35,985,000		35,985,000		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		35,985,000		35,985,000		36,370,000	
	CHAPTER 2 0 — TOTAL		35,985,000		35,985,000		36,370,000	
	Title 2 — Total		35,985,000		35,985,000		36,370,000	
3	THIRD COUNTRIES CONTRIBUTION							
30	THIRD COUNTRIES CONTRIBUTION							
300	Third countries contribution		2,048,000		2,048,000		2,064,000	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		2,048,000		2,048,000		2,064,000	
	CHAPTER 3 0 — TOTAL		2,048,000		2,048,000		2,064,000	
	Title 3 — Total		2,048,000		2,048,000		2,064,000	

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		Icome		Icome		Icome		
4	OTHER CONTRIBUTIONS							
40	OTHER CONTRIBUTIONS							
400	Technical Cooperation with Third Countries - Grant & 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. The Agency may sign Grant and Service Contracts with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year is € 6,279,000.
	Article 4 0 0 — Total		p.m.		p.m.		p.m.	
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. The Agency may sign Delegation Agreements with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year is 13,350,000 € is shown for information purposes only. The discharge of these funds is given to the European Commission.
	Article 4 0 1 — Total		p.m.		p.m.		p.m.	
403	Research Programmes		p.m.		p.m.		p.m.	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 45,000 €
	Article 4 0 3 — Total		p.m.		p.m.		p.m.	
	CHAPTER 4 0 — TOTAL		p.m.		p.m.		p.m.	
42	DATA FOR SAFETY PROGRAMME							
420	Data for Safety programme		p.m.		p.m.		p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme). The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is 1,600,000 €
	Article 4 2 0 — Total		p.m.		p.m.		p.m.	
	CHAPTER 4 2 — TOTAL		p.m.		p.m.		p.m.	
43	SUPPORT ON IMPLEMENTING CLIMATE CHANGE MITIGATION MEASURES							
430	Support on implementing Climate Change mitigation measures		p.m.		p.m.			This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement climate change mitigation measures, such as the ICAO global market based measures known as CORSIA. The Agency may sign Grant & Service Contracts with, inter alia, DG CLIMA and other DGs (e.g. DG MOVE). These appropriations are funded by external assigned revenue. The estimated expenditure for the 2017 financial year is 100,000 € financed by a cooperation agreement with DG CLIMA.
	Article 4 3 0 — Total		p.m.		p.m.			
	CHAPTER 4 3 — TOTAL		p.m.		p.m.			
	Title 4 — Total		p.m.		p.m.		p.m.	

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		Income		Income		Income		
5	ADMINISTRATIVE OPERATIONS							
50	ADMINISTRATIVE OPERATIONS							
500	Revenue from investments or loans, bank interest and other items		100,000		100,000		100,000	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		100,000		100,000	
501	Other administrative operations		543,000		693,000		768,000	This appropriation concerns the revenue from parking and job ticket costs reimbursed by the EASA staff members.
	Article 5 0 1 — Total		543,000		693,000		768,000	
	CHAPTER 5 0 — TOTAL		643,000		793,000		868,000	
	Title 5 — Total		643,000		793,000		868,000	
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.		150,000	This appropriation concerns the revenue from services rendered against payment.
	Article 600 - Total		150,000		p.m.		150,000	
602	Technical Training		p.m.		100,000		p.m.	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		100,000		100,000		p.m.	
	CHAPTER 6 0 — TOTAL		250,000		100,000		150,000	
	Title 6 — Total		250,000		100,000		150,000	
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.
	Article 7 0 1 - Total		p.m.		p.m.		p.m.	
702	Accumulated Surplus on Fees and charges Activities		52,306,000		48,886,000		58,020,000	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 7 0 2 - Total		52,306,000		48,886,000		58,020,000	
	CHAPTER 7 0 — TOTAL		52,306,000		48,886,000		58,020,000	
	Title 7 — Total		52,306,000		48,886,000		58,020,000	
	REVENUE GRAND TOTAL		192,629,000		188,646,000		193,398,000	

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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	51,630,000	51,630,000	51,524,000	51,524,000	47,122,000	47,122,000	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	6,309,000	6,309,000	6,309,000	6,309,000	5,855,000	5,855,000	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	7,745,000	7,745,000	7,745,000	7,745,000	7,461,000	7,461,000	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 110 — Total	65,686,000	65,686,000	65,580,000	65,580,000	60,440,000	60,440,000	
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	1,042,000	1,042,000	1,042,000	1,042,000	1,125,000	1,125,000	This appropriation is intended to cover the allowances applicable to National Experts seconded to EASA in accordance with the provisions laid down in the ED Decision 2009/169/E. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary assistance (Interims)	1,000,000	1,000,000	1,000,000	1,000,000	800,000	800,000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual agents	4,618,000	4,618,000	4,618,000	4,618,000	4,807,000	4,807,000	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	97,000	97,000	97,000	97,000	96,000	96,000	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.
1115	Local Staff	77,000	77,000	77,000	77,000	p.m.	p.m.	This budget line is used to pay the salary costs of local staff engaged in accordance with Article 4 of the CEOS. Local staff means staff engaged in places outside the EU according to local practice. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 111 — Total	6,834,000	6,834,000	6,834,000	6,834,000	6,828,000	6,828,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
113	<i>Employer's social security contributions</i>							
1130	Insurance against sickness	1,943,000	1,943,000	1,943,000	1,943,000	1,858,000	1,858,000	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	286,000	286,000	286,000	286,000	275,000	275,000	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	753,000	753,000	753,000	753,000	720,000	720,000	Article 28a of the CEOS. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	8,757,000	8,757,000	8,757,000	8,757,000	7,168,000	7,168,000	Constitution or maintenance of pension rights (N/A)
	Article 1 1 3 — Total	11,739,000	11,739,000	11,739,000	11,739,000	10,021,000	10,021,000	
114	<i>Miscellaneous allowances and grants</i>							
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	856,000	856,000	856,000	856,000	744,000	744,000	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	346,000	346,000	346,000	346,000	113,000	113,000	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	1,207,000	1,207,000	1,207,000	1,207,000	862,000	862,000	
115	<i>Overtime</i>							
1150	Overtime & Stand-by duty	3,000	3,000	3,000	3,000	3,000	3,000	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	3,000	3,000	3,000	3,000	

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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	545,720	545,720	427,000	427,000	483,000	483,000	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	181,280	181,280	300,000	300,000	450,000	450,000	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 117 — Total	727,000	727,000	727,000	727,000	933,000	933,000	
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	p.m.	p.m.	685,000	685,000	386,000	386,000	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 119 — Total	685,000	685,000	685,000	685,000	386,000	386,000	
	CHAPTER 11 — TOTAL	86,881,000	86,881,000	86,775,000	86,775,000	79,473,000	79,473,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
12	EXPENDITURE RELATED TO RECRUITMENT							
120	<i>Miscellaneous expenditure on staff recruitment and transfer</i>							
1200	Miscellaneous expenditure on staff recruitment	163,000	163,000	163,000	163,000	265,000	265,000	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	39,000	39,000	39,000	39,000	29,000	29,000	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	381,000	381,000	381,000	381,000	493,000	493,000	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	196,000	196,000	196,000	196,000	221,000	221,000	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	288,000	288,000	288,000	288,000	431,000	431,000	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	1,067,000	1,067,000	1,067,000	1,067,000	1,439,000	1,439,000	
	CHAPTER 1 2 — TOTAL	1,067,000	1,067,000	1,067,000	1,067,000	1,439,000	1,439,000	

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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	151,000	151,000	151,000	151,000	118,000	118,000	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	151,000	151,000	151,000	151,000	118,000	118,000	
142	<i>Language and other training</i>							
1420	Language and other training	714,000	714,000	714,000	714,000	734,000	734,000	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	714,000	714,000	714,000	714,000	734,000	734,000	
143	<i>Social welfare of staff</i>							
1430	Social welfare of staff	4,328,000	4,328,000	4,328,000	4,328,000	3,992,000	3,992,000	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	4,328,000	4,328,000	4,328,000	4,328,000	3,992,000	3,992,000	
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	5,193,000	5,193,000	5,193,000	5,193,000	4,844,000	4,844,000	
17	RECEPTION AND EVENTS							
170	<i>Reception and events</i>							
1700	Reception and events	101,000	101,000	101,000	101,000	242,000	242,000	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	101,000	101,000	101,000	101,000	242,000	242,000	
	CHAPTER 1 7 — TOTAL	101,000	101,000	101,000	101,000	242,000	242,000	
1	Title 1 — Total	93,242,000	93,242,000	93,136,000	93,136,000	85,998,000	85,998,000	

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2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	7,832,000	7,832,000	7,832,000	7,832,000	8,195,000	8,195,000	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	7,832,000	7,832,000	7,832,000	7,832,000	8,195,000	8,195,000	
201	Insurance							
2010	Insurance	44,000	44,000	44,000	44,000	42,000	42,000	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	44,000	44,000	44,000	44,000	42,000	42,000	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	324,000	324,000	324,000	324,000	300,000	300,000	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	324,000	324,000	324,000	324,000	300,000	300,000	
204	Fitting-out of premises							
2040	Fitting-out of premises	421,000	421,000	421,000	421,000	4,290,000	4,290,000	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	421,000	421,000	421,000	421,000	4,290,000	4,290,000	

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205	<i>Security and surveillance of buildings</i>							
2050	Security and surveillance of buildings	575,000	575,000	575,000	575,000	711,000	711,000	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	533,000	533,000	533,000	533,000	1,540,000	1,540,000	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	1,108,000	1,108,000	1,108,000	1,108,000	2,251,000	2,251,000	
	CHAPTER 2 0 — TOTAL	9,729,000	9,729,000	9,729,000	9,729,000	15,078,000	15,078,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment							
2100	ICT equipment acquisition & maintenance	634,000	634,000	500,000	500,000	1,517,000	1,517,000	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	3,221,000	3,221,000	3,321,000	3,321,000	2,420,000	2,420,000	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.	161,000	161,000	p.m.	p.m.	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	1,000,000	1,000,000	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	460,000	460,000	460,000	460,000	509,000	509,000	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	5,315,000	5,315,000	5,442,000	5,442,000	5,446,000	5,446,000	
	CHAPTER 2 1 — TOTAL	5,315,000	5,315,000	5,442,000	5,442,000	5,446,000	5,446,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	<i>Technical equipment and installations</i>							
2200	Technical equipment and installations	79,000	79,000	79,000	79,000	86,000	86,000	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	34,000	34,000	34,000	34,000	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	113,000	113,000	113,000	113,000	149,000	149,000	
221	<i>Purchase of furniture</i>							
2210	Purchase of furniture	275,000	275,000	286,000	286,000	2,301,000	2,301,000	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	275,000	275,000	286,000	286,000	2,301,000	2,301,000	
225	<i>Documentation and library expenditure</i>							
2252	Subscription to newspapers and periodicals	46,000	46,000	35,000	35,000	18,000	18,000	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	46,000	46,000	35,000	35,000	18,000	18,000	
	CHAPTER 2 2 — TOTAL	434,000	434,000	434,000	434,000	2,468,000	2,468,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationery and office supplies							
2300	Stationery and office supplies	144,000	144,000	144,000	144,000	278,000	278,000	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	144,000	144,000	144,000	144,000	278,000	278,000	
232	Financial charges							
2320	Financial charges	57,000	57,000	57,000	57,000	250,000	250,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2321	Other financial expenditure	42,000	42,000	42,000	42,000	p.m.	p.m.	This appropriation is intended to cover other finance related expenditure incurred by the Agency including: financial publications, subscriptions and fees, audit costs, finance related studies, etc. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	99,000	99,000	99,000	99,000	250,000	250,000	
233	Legal expenses							
2330	Legal expenses	100,000	100,000	100,000	100,000	124,000	124,000	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.	26,000	26,000	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	11,000	11,000	p.m.	p.m.	15,000	15,000	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	111,000	111,000	100,000	100,000	165,000	165,000	
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	45,000	45,000	45,000	45,000	30,000	30,000	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	341,000	341,000	341,000	341,000	508,000	508,000	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	37,000	37,000	37,000	37,000	38,000	38,000	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	308,000	308,000	181,000	181,000	342,000	342,000	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 as 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	731,000	731,000	604,000	604,000	918,000	918,000	
	CHAPTER 2 3 — TOTAL	1,085,000	1,085,000	947,000	947,000	1,611,000	1,611,000	

Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
24	POSTAGE AND DELIVERY							
240	<i>Postage and delivery charges</i>							
2400	Postage and delivery charges	246,000	246,000	246,000	246,000	206,000	206,000	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	246,000	246,000	246,000	246,000	206,000	206,000	
	CHAPTER 2 4 — TOTAL	246,000	246,000	246,000	246,000	206,000	206,000	
2	Title 2 — Total	16,809,000	16,809,000	16,798,000	16,798,000	24,809,000	24,809,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
3	OPERATIONAL EXPENDITURE							
30	CERTIFICATION ACTIVITIES							
300	<i>Certification activities</i>							
3000	Outsourcing of certification activities	24,815,000	24,815,000	24,815,000	24,815,000	22,670,000	22,670,000	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	460,000	460,000	660,000	660,000	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	25,275,000	25,275,000	25,275,000	25,275,000	23,330,000	23,330,000	
301	<i>Special Fees & Charges programmes</i>							
3010	CORAL Investment Programme	2,950,000	2,950,000	p.m.	p.m.	p.m.	p.m.	Investment programme to establish a single digital backbone for the certification process. This line holds appropriations from assigned revenue associated with the costs of the programme, specifically (but not limited to) implementation consultancy work and application development.
	Article 3 0 1 — Total	2,950,000	2,950,000	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 3 0 — TOTAL	28,225,000	28,225,000	25,275,000	25,275,000	23,330,000	23,330,000	
31	STANDARDISATION ACTIVITIES							
310	<i>Standardisation activities</i>							
3100	Standardisation inspection	106,000	106,000	106,000	106,000	113,000	113,000	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	98,000	98,000	98,000	98,000	90,000	90,000	This appropriation is to cover the costs of acquiring special technical publications and online databases or portals related to aviation such as technical standards, technical journals, and other technical publications such as guidance material, manuals etc. The technical library is addressed to the EASA experts, including a collection of electronic and hard copy publications kept in-house for consultation in carrying out the Agency's operational work. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 1 0 — Total	204,000	204,000	204,000	204,000	203,000	203,000	
	CHAPTER 3 1 — TOTAL	204,000	204,000	204,000	204,000	203,000	203,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
32	OPERATIONAL INFORMATION TECHNOLOGY							
320	Operational applications							
3200	Development of operational applications	1,183,000	1,183,000	1,183,000	1,183,000	1,036,000	1,036,000	This appropriation is intended to cover consultancy needs, studies, software licences and subscriptions, 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	1,183,000	1,183,000	1,183,000	1,183,000	1,036,000	1,036,000	
	CHAPTER 3 2 — TOTAL	1,183,000	1,183,000	1,183,000	1,183,000	1,036,000	1,036,000	
33	COMMUNICATION AND PUBLICATIONS							
330	Communication and publications							
3300	Communication and publications	425,000	425,000	425,000	425,000	428,000	428,000	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, broadcasting events, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	425,000	425,000	425,000	425,000	428,000	428,000	
	CHAPTER 3 3 — TOTAL	425,000	425,000	425,000	425,000	428,000	428,000	
34	MEETING EXPENSES							
340	Meeting expenses							
3400	Organisation experts meeting	638,300	638,300	636,000	636,000	718,000	718,000	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	638,300	638,300	636,000	636,000	718,000	718,000	
	CHAPTER 3 4 — TOTAL	638,300	638,300	636,000	636,000	718,000	718,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
35	TRANSLATION AND INTERPRETATION COSTS							
350	Translation and interpretation costs							
3500	Translation of studies, reports and other working documents	96,500	96,500	111,000	111,000	94,000	94,000	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	96,500	96,500	111,000	111,000	94,000	94,000	
	CHAPTER 3 5 — TOTAL	96,500	96,500	111,000	111,000	94,000	94,000	
36	RULEMAKING ACTIVITIES							
360	Rulemaking activities							
3600	Assistance to Rulemaking Activities	273,500	273,500	270,000	270,000	821,000	821,000	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	354,000	354,000	354,000	354,000	611,000	611,000	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.
3602	Support to CAA Thailand	398,000	398,000	0	0	0	0	This appropriation is intended to cover the costs of the Agency's support to the civil aviation authority of Thailand. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 6 0 — Total	1,025,500	1,025,500	624,000	624,000	1,432,000	1,432,000	
	CHAPTER 3 6 — TOTAL	1,025,500	1,025,500	624,000	624,000	1,432,000	1,432,000	
37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
370	Mission, entertainment and representation expenses							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	5,841,000	5,841,000	5,782,000	5,782,000	6,222,000	6,222,000	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	5,841,000	5,841,000	5,782,000	5,782,000	6,222,000	6,222,000	
	CHAPTER 3 7 — TOTAL	5,841,000	5,841,000	5,782,000	5,782,000	6,222,000	6,222,000	

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Title Chapter Article Item	Heading	1st Amending budget 2017		Budget 2017		1st Amending Budget 2016		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
38	TECHNICAL TRAINING							
380	Technical training							
3800	Technical training and Pilot training expenses	499,000	499,000	499,000	499,000	587,000	587,000	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.
3802	European Central Questions Bank	150,000	150,000	150,000	150,000	p.m.	p.m.	This appropriation is intended to cover the costs of ECQB activities including e-exams. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	649,000	649,000	649,000	649,000	587,000	587,000	
	CHAPTER 3 8 — TOTAL	649,000	649,000	649,000	649,000	587,000	587,000	
39	ED AND STRATEGIC ACTIVITIES							
390	Ed and Strategic Activities							
3900	Safety intelligence and performance	87,700	87,700	90,000	90,000	240,000	240,000	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	300,000	300,000	300,000	300,000	590,000	590,000	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	Data for Safety	1,200,000	1,200,000	200,000	200,000	100,000	100,000	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.
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	1,587,700	1,587,700	590,000	590,000	930,000	930,000	
	CHAPTER 3 9 — TOTAL	1,587,700	1,587,700	590,000	590,000	930,000	930,000	
3	Title 3 — Total	39,875,000	39,875,000	35,479,000	35,479,000	34,980,000	34,980,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
4	SPECIAL OPERATIONS PROGRAMMES							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
400	<i>Technical Cooperation with third countries</i>							
4000	Technical Cooperation with Third Countries - Grant & Service Contracts	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign Grant & Service Contracts with, inter alia, EU DG's and other projects sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year is € 6,297,000
4001	Technical Cooperation with third countries - Delegation Agreements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign delegation agreements with, inter alia, EU DG's and other projects sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year of € 13,350,000 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.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
41	RESEARCH PROGRAMMES							
410	<i>Research programmes</i>							
4100	Research programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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 € 45,000.
	Article 4 1 0 Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
42	DATA FOR SAFETY PROGRAMME							
420	<i>Data for Safety Programme</i>							
4200	Data for safety programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme). The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is € 1,600,000 financed by a Grant by DG Move.
	Article 4 2 0 Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
43	SUPPORT ON IMPLEMENTING CLIMATE CHANGE MITIGATION MEASURES							
430	Support on Implementing Climate Change Mitigation Measures							
4300	Support on implementing Climate Change mitigation measures	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement climate change mitigation measures, such as the ICAO global market based measures known as CORSIA. The Agency may sign Grant & Service Contracts with, inter alia, DG CLIMA and other DGs (e.g. DG MOVE). These appropriations are funded by external assigned revenue. The estimated expenditure for the 2017 financial year is € 100,000 financed by a cooperation agreement with DG CLIMA.
	Article 4 3 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 3 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
4	Title 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
5	OTHER EXPENDITURE							
50	PROVISIONS							
500	Accumulated Surplus on Fees and charges Activities							
5000	Accumulated Surplus on Fees and charges Activities	42,703,000	42,703,000	43,233,000	43,233,000	47,611,000	47,611,000	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	42,703,000	42,703,000	43,233,000	43,233,000	47,611,000	47,611,000	
	CHAPTER 5 0 — TOTAL	42,703,000	42,703,000	43,233,000	43,233,000	47,611,000	47,611,000	
5	Title 5 — Total	42,703,000	42,703,000	43,233,000	43,233,000	47,611,000	47,611,000	
	COST GRAND TOTAL	192,629,000	192,629,000	188,646,000	188,646,000	193,398,000	193,398,000	

Establishment plan 2016-2017

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2017		2016			
	Authorised under the Union budget		Actually filled as at 31 December 2015		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16				-		
AD 15		1		-		1
AD 14		25		7		25
AD 13		32		12		32
AD 12		53		17		53
AD 11		76		31		76
AD 10		98		72		98
AD 9		117		95		117
AD 8		77		115		77
AD 7		52		117		47
AD 6		20		69		20
AD 5		1		12		2
<i>AD total</i>		552		547		548
AST 11				-		
AST 10				-		
AST 9		1		-		1
AST 8		4		-		4
AST 7		14		1		13
AST 6		25		7		23
AST 5		33		18		33
AST 4		24		35		25
AST 3		16		39		17
AST 2		8		23		10
AST 1		1		9		2
<i>AST total</i>		126		132		128
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		678		679		676
Total staff	678		679		676	