



EASA MB 01/2008
MB Decision 01-2008 Annex 3 –
2009 Preliminary Draft Budget
13 February 2008

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Cologne, 13 February 2008

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2009 Preliminary Draft Budget



Draft PDB 2009

Title Chapter Article Item	Heading	PDB 2009	Budget 2008	2nd Amending Budget 2007	Remarks
		Income	Income	Income	
1	REVENUE FROM FEES AND CHARGES				
1 0	REVENUE FROM FEES AND CHARGES				
1 0 0	Revenue from fees and charges (*)	63 416.000	51 350.000	41 300.000	Forecasted own revenue generated by certification services provided by the Agency
	Article 1 0 0 — Total	63 416.000	51 350.000	41 300.000	
1 0 1	Sales of publications	p.m.	p.m.	p.m.	Article 48 of Regulation 1592/2002
	Article 1 0 1 — Total	p.m.	p.m.	p.m.	
1 0 2	Flight standards activities	5 020.000	2 000.000	1 500.000	This revenue line includes the current Flight Standards activities(Framework service contract EASA-2006-C39 -forecasted revenue generated by permit to fly and flight standards activities) and provisions for 3ME in order to take over the management of Flight Standards experts taken over from the JAA in the course of the year
	Article 1 0 2 — Total	5 020.000	2 000.000	1 500.000	
	CHAPTER 1 0 — TOTAL	68 436.000	53 350.000	42 800.000	
	Title 1 — Total	68 436.000	53 350.000	42 800.000	
2	EUROPEAN COMMUNITY SUBSIDY				
2 0	EUROPEAN COMMUNITY SUBSIDY				
2 0 0	European Community subsidy	29 180.000	30 000.000	24 530.000	Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Agency.
	Article 2 0 0 — Total	29 180.000	30 000.000	24 530.000	Positive balance of the Outturn account for the previous financial years
	CHAPTER 2 0 — TOTAL	33 417.000	30 000.000	26 530.000	
	Title 2 — Total	33 417.000	30 000.000	26 530.000	
3	THIRD COUNTRIES CONTRIBUTION				
3 0	THIRD COUNTRIES CONTRIBUTION				
3 0 0	Third countries contribution	1 576.000	1 620.000	1 404.000	AELE Agreement (2% of EC subsidy) + Decision No 3/2006 (2006/785/EC)
	Article 3 0 0 — Total	1 576.000	1 620.000	1 404.000	
	CHAPTER 3 0 — TOTAL	1 576.000	1 620.000	1 404.000	
	Title 3 — Total	1 576.000	1 620.000	1 404.000	
4	OTHERS CONTRIBUTIONS				
4 0	OTHERS CONTRIBUTIONS				
4 0 0	Subsidy from the Ministry of Transport of Germany	0	0	300.000	Subsidy for the Rent.
	Article 4 0 0 — Total	0	0	300.000	
4 0 1	Subsidy from the City of Cologne	0	0	36.000	Subsidy for the School Allowances.
	Article 4 0 1 — Total	0	0	36.000	
4 0 2	Technical Cooperation with Third Countries	p.m.	500.000	500.000	Earmarks revenue to continue the assistance to the Community Programme CARDS, in support and co-operation of the Commission.
	Article 4 0 2 — Total	p.m.	500.000	500.000	
4 0 3	Research Programmes	p.m.	p.m.	p.m.	Earmarked revenue generated by a contribution for Special Research Programmes
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	0	500.000	836.000	
	Title 4 — Total	0	500.000	836.000	
5	ADMINISTRATIVE OPERATIONS				
5 0	ADMINISTRATIVE OPERATIONS				
5 0 0	Revenue from investments or loans, bank interest and other items	250.000	300.000	197000	Revenue from investments , Fees bank interest and Fees late interests.
5 0 1	Others administratives operations	430.000	400.000	221.000	Parking and job tickets costs reimbursed by the Staff and provision of facilities and services related to the hosting of the JAA.
	Article 5 0 0 — Total	680.000	700.000	418.000	
	CHAPTER 5 0 — TOTAL	680.000	700.000	418.000	
	Title 5 — Total	680.000	700.000	418.000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 0 0	Revenue from services rendered against payment	25.000	25.000	57.000	Revenue from S services rendered against payment to JAA.
6 0 1	SAFA coordination	60.000	60.000	p.m.	Regulation (EC) No 768/2006 19 May, published in the Official Journal L 134/16 of 20 May 2006
602	Technical Training	p.m.	-		- This appropriation concerns the revenue in the context of technical training services provided to national and international aviation authorities (further details will be provided as the programme will be defined).
	Article 600 - Total	85.000	85.000	57.000	
	CHAPTER 6 0 — TOTAL	85.000	85.000	57.000	
	Title 6 — Total	85.000	85.000	57.000	
7	BUDGETARY CORRECTIONS				
70	BUDGETARY CORRECTIONS				
701	Budgetary imbalance to be covered by additional income from budget 200.	p.m.	p.m.	p.m.	Deficit to be covered by additional income from budget line 200.
702	Balance Fees & Charges on Outturn from Previous Year	p.m.	p.m.	p.m.	Balance from assigned revenue generated by Fees & Charges on Outturn of the Previous Year.
	Article 700 - Total	0	0	0	
	CHAPTER 7 0 — TOTAL	0	0	0	
	Title 7 — Total	0	0	0	
	GRAND TOTAL	104.194.000	86.255.000	72.045.000	

EXPENDITURE								
Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
1	STAFF							
1 1	STAFF IN ACTIVE EMPLOYMENT							
1 1 0	Staff holding a post provided for in the establishment plan							
1 1 0 0	Basic salaries	36.138.000	36.138.000	31.335.000	31.335.000	22.089.300	22.089.300	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 0 1	Family allowances	4.906.000	4.906.000	3.255.000	3.255.000	2.176.500	2.176.500	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 0 2	Expatriation and foreign-residence allowances	4.930.000	4.930.000	4.280.000	4.280.000	3.000.000	3.000.000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 0 3	Secretarial allowances	3.000	3.000	5.000	5.000	5.000	5.000	Staff Regulations (Article 4a) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 1 1 0 — Total</i>	<i>45.977.000</i>	<i>45.977.000</i>	<i>38.875.000</i>	<i>38.875.000</i>	<i>27.270.800</i>	<i>27.270.800</i>	
1 1 1	Other staff							
1 1 1 0	Auxiliary staff	0	0	0	0	245.000	245.000	This appropriation is intended to cover the basic salaries and all allowances of Auxiliary Agents until the end of year 2007. (N/A)
1 1 1 1	Secondment of National Experts	208.000	208.000	180.000	180.000	45.000	45.000	To cover benefits of Secondment of National Experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 1 2	Temporary Assistance (interims)	700.000	700.000	360.000	360.000	800.000	800.000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 1 3	Contractual Agents	1.241.000	1.241.000	1.316.000	1.316.000	920.000	920.000	To cover basic salaries and all benefits of Contractual agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 1 1 1 — Total</i>	<i>2.149.000</i>	<i>2.149.000</i>	<i>1.856.000</i>	<i>1.856.000</i>	<i>2.010.000</i>	<i>2.010.000</i>	
1 1 3	Employer's social security contributions							
1 1 3 0	Insurance against sickness	1.231.000	1.231.000	1.065.000	1.065.000	760.000	760.000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 3 1	Insurance against accidents and occupational disease	257.000	257.000	220.000	220.000	160.000	160.000	Staff Regulations (Articles 73) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 3 2	Insurance against unemployment	475.000	475.000	410.000	410.000	295.000	295.000	Staff Regulations applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 3 3	Constitution or maintenance of pension rights	0	0	0	0	0	0	Constitution or maintenance of pension rights (N/A)
	<i>Article 1 1 3 — Total</i>	<i>1.963.000</i>	<i>1.963.000</i>	<i>1.695.000</i>	<i>1.695.000</i>	<i>1.215.000</i>	<i>1.215.000</i>	
1 1 4	Miscellaneous allowances and grants							
1 1 4 0	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. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 4 1	Travel expenses for annual leave	350.000	350.000	245.000	245.000	278.500	278.500	Staff Regulations (Article 8) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 4a and 14b) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 14) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 4 4	Special Allowance for Accountants and Finance Officers	p.m.	p.m.	p.m.	p.m.	0	0	Allowances for Accountant, Financial Officer and others. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 4 5	Other Allowances					20.700	20.700	Compensation allowances for the staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 1 1 4 — Total</i>	<i>355.000</i>	<i>355.000</i>	<i>250.000</i>	<i>250.000</i>	<i>304.200</i>	<i>304.200</i>	
1 1 5	Overtime							
1 1 5 0	Overtime	100.000	100.000	300.000	300.000	20.000	20.000	Staff Regulations (Articles 46) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 1 1 5 — Total</i>	<i>100.000</i>	<i>100.000</i>	<i>300.000</i>	<i>300.000</i>	<i>20.000</i>	<i>20.000</i>	
1 1 7	Supplementary services							
1 1 7 0	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
1 1 7 1	Administrative Services of the Translation Center	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of translation of Translation Center. This appropriation may receive the appropriations corresponding to the assigned revenue.
1 1 7 2	Administrative Assistance from Community institutions	280.000	280.000	225.000	225.000	181.500	181.500	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.
1 1 7 3	External Services	10.000	10.000	10.000	10.000	93.500	93.500	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.
	<i>Article 1 1 7 — Total</i>	<i>290.000</i>	<i>290.000</i>	<i>235.000</i>	<i>235.000</i>	<i>275.000</i>	<i>275.000</i>	
1 1 9	Salary weightings							
1 1 9 0	Salary weightings	p.m.	p.m.	45.000	45.000	35.000	35.000	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 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.
1 1 9 1	Adjustments to remuneration	307.000	307.000	455.000	455.000	320.000	320.000	
	<i>Article 1 1 9 — Total</i>	<i>307.000</i>	<i>307.000</i>	<i>500.000</i>	<i>500.000</i>	<i>355.000</i>	<i>355.000</i>	
	CHAPTER 1 1 — TOTAL	51.141.000	51.141.000	43.711.000	43.711.000	31.450.000	31.450.000	

Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
1 2 0	Miscellaneous expenditure on staff recruitment and transfer							
1 2 0 0	Miscellaneous expenditure on staff recruitment	167.000	167.000	115.000	115.000	185.000	185.000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary Agent vacancies, including travel costs and allowances for
1 2 0 1	Travel expenses	15.000	15.000	28.000	28.000	35.000	35.000	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
1 2 0 2	Installation, resettlement and transfer allowances	739.000	739.000	675.000	675.000	560.000	560.000	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
1 2 0 3	Removal expenses	250.000	250.000	367.000	367.000	400.000	400.000	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
1 2 0 4	Temporary daily subsistence allowances	534.000	534.000	645.000	645.000	400.000	400.000	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
	Article 1 2 0 — Total	1.705.000	1.705.000	1.830.000	1.830.000	1.580.000	1.580.000	
	CHAPTER 1 2 — TOTAL	1.705.000	1.705.000	1.830.000	1.830.000	1.580.000	1.580.000	
1 3	MISSIONS AND TRAVEL							
1 3 0	Mission expenses, duty travel expenses							
1 3 0 0	Administrative Missions Expenditures	50.000	50.000	120.000	120.000	45.000	45.000	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 for administrative purposes. This appropriation may
	Article 1 3 0 — Total	50.000	50.000	120.000	120.000	45.000	45.000	
	CHAPTER 1 3 — TOTAL	50.000	50.000	120.000	120.000	45.000	45.000	
1 4	SOCIOMEDICAL INFRASTRUCTURE							
1 4 0	Restaurants and canteens							
1 4 0 0	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	0	0	0	0	0	0	
1 4 1	Medical service							
1 4 1 0	Medical service	258.000	258.000	179.000	179.000	45.000	45.000	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.
	Article 1 4 1 — Total	258.000	258.000	179.000	179.000	45.000	45.000	
1 4 2	Language and other training							
1 4 2 0	Language and other training	500.000	500.000	680.000	680.000	330.000	330.000	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, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 — Total	500.000	500.000	680.000	680.000	330.000	330.000	
1 4 3	Social welfare of staff							
1 4 3 0	Social welfare of staff	500.000	500.000	580.000	580.000	245.000	245.000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including jobtickets, relocation expenses, schooling informative events.
	Article 1 4 3 — Total	500.000	500.000	580.000	580.000	245.000	245.000	
1 4 4	Special allowance for handicapped							
1 4 4 0	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	0	0	0	0	0	0	
	CHAPTER 1 4 — TOTAL	1.258.000	1.258.000	1.439.000	1.439.000	620.000	620.000	
1 7	RECEPTION AND EVENTS							
1 7 0	Reception and events							
1 7 0 0	Reception and events	15.000	15.000	10.000	10.000	50.000	50.000	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
	Article 1 7 0 — Total	15.000	15.000	10.000	10.000	50.000	50.000	
	CHAPTER 1 7 — TOTAL	15.000	15.000	10.000	10.000	50.000	50.000	
	Title 1 — Total	54.169.000	54.169.000	47.110.000	47.110.000	33.745.000	33.745.000	

Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS							
2 0	OPERATING EXPENDITURE							
2 0 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
2 0 0	Rental costs							
2 0 0 0	Rental costs	5.762.000	5.762.000	4.563.000	4.563.000	4.370.000	4.370.000	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, the
	Article 2 0 0 — Total	5.762.000	5.762.000	4.563.000	4.563.000	4.370.000	4.370.000	
2 0 1	Insurance							
2 0 1 0	Insurance	31.000	31.000	40.000	40.000	15.000	15.000	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
	Article 2 0 1 — Total	31.000	31.000	40.000	40.000	15.000	15.000	
2 0 2	Water, gas, electricity and heating							
2 0 2 0	Water, gas, electricity and heating	130.000	130.000	120.000	120.000	200.000	200.000	This appropriation is intended to cover the costs of electricity and heating of the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 2 — Total	130.000	130.000	120.000	120.000	200.000	200.000	
2 0 3	Cleaning and maintenance							
2 0 3 0	Cleaning and maintenance	270.000	270.000	232.000	232.000	170.000	170.000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and upkeep of the premises used by the Agency, including all floors occupied. This appropriation
	Article 2 0 3 — Total	270.000	270.000	232.000	232.000	170.000	170.000	
2 0 4	Fitting-out of premises							
2 0 4 0	Fitting-out of premises	205.000	205.000	170.000	170.000	85.000	85.000	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
	Article 2 0 4 — Total	205.000	205.000	170.000	170.000	85.000	85.000	
2 0 5	Security and surveillance of buildings							
2 0 5 0	Security and surveillance of buildings	520.000	520.000	530.000	530.000	500.000	500.000	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
2 0 5 1	Other building expenditure	40.000	40.000	15.000	15.000	10.000	10.000	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	560.000	560.000	545.000	545.000	510.000	510.000	
	CHAPTER 2 0 — TOTAL	6.958.000	6.958.000	5.670.000	5.670.000	5.350.000	5.350.000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY							
2 1 0	ICT equipment							
2 1 0 0	ICT equipment (hardware acquisition)	440.000	440.000	475.000	475.000	540.000	540.000	This appropriation is intended to cover expenditure on hardware acquisition for the official purposes of the Agency. This includes the hardware investment for computers, printers, laptops, servers, copiers, scanners, other peripherals and installation costs. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 1 0 1	Data Centre Services	1.782.000	1.782.000	1.160.000	1.160.000	1.100.000	1.100.000	This appropriation is intended to cover the implementation of the Agency's data centre including services for system administration activities, relative studies, storage and IT security. This appropriation is intended to cover consultancy needs for studies & applications development for the administrative purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 1 0 2	Administrative applications development	424.000	424.000	422.000	422.000	525.000	525.000	This appropriation is intended to cover the costs of the maintenance of the IT infrastructure of the Agency, including maintenance for servers, fax machines, copiers, laptops, and printers.
2 1 0 3	IT Hardware maintenance	85.000	85.000	73.000	73.000	240.000	240.000	This appropriation is intended to cover the cost of specialised ICT training needs of the Agency, for IT staff and IT consultants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 1 0 4	ICT training	89.000	89.000	74.000	74.000	60.000	60.000	This appropriation is intended to cover the ICT costs, including the investment for videoconferencing material, in order to reduce at a longer term the mission costs of the Agency.
2 1 0 5	Other ICT expenditure	p.m.	p.m.	0	0	200.000	200.000	This appropriation is intended to cover expenditure on software licences acquisition for the official purposes of the Agency. This includes the investment for out of the shelf software
2 1 0 6	Software licences	1.780.000	1.780.000	745.000	745.000			This appropriation is intended to cover the maintenance costs of software licences. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 1 0 7	Software maintenance	750.000	750.000	190.000	190.000			This appropriation is intended to cover maintenance of developed applications for the administrative purposes of the Agency. This appropriation may receive the appropriations
2 1 0 8	Maintenance of Administrative applications	128.000	128.000	251.000	251.000			
	Article 2 1 0 — Total	5.478.000	5.478.000	3.390.000	3.390.000	2.665.000	2.665.000	
	CHAPTER 2 1 — TOTAL	5.478.000	5.478.000	3.390.000	3.390.000	2.665.000	2.665.000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS							
2 2 0	Technical equipment and installations							
2 2 0 0	Technical equipment and installations	50.000	50.000	15.000	15.000	330.000	330.000	This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beakers,
2 2 0 2	Hire or leasing of technical equipment or installations	p.m.	p.m.	0	0	10.000	10.000	This appropriation is intended to cover the costs of hiring equipment for the official purposes of the Agency, including soft furnishings, electronic and electrical apparatuses. This appropriation
2 2 0 3	Maintenance and repair of technical equipment or installations	80.000	80.000	68.000	68.000	50.000	50.000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment and installations of the Agency. This appropriation may receive the appropriations
2 2 0 4	Office supplies	0	0	0	0	0	0	This appropriation is intended to cover the costs of general office supplies. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 — Total	130.000	130.000	83.000	83.000	390.000	390.000	
2 2 1	Purchase of furniture							
2 2 1 0	Purchase of furniture	200.000	200.000	180.000	180.000	142.000	142.000	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
2 2 1 1	Maintenance and repairs	5.000	5.000	5.000	5.000	1.000	1.000	This appropriation is intended to cover the costs of maintenance and repairs of the furniture of the Agency, including painting and other repairs. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 1 — Total	205.000	205.000	185.000	185.000	143.000	143.000	
2 2 5	Documentation and library expenditure							
2 2 5 0	Library supplies, purchase and preservation of books	0	0	0	0	1.000	1.000	This appropriation is intended to cover purchase of specialised library supplies and books, including IT books and legal books, to be used to the official purposes of the Agency. This
2 2 5 1	Special library, documentation and reproduction equipment	0	0	0	0	0	0	This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals belonging to the Agency, including stands, drawers, shelves, and covers. This appropriation may receive the appropriations corresponding to the
2 2 5 2	Subscriptions to newspapers and periodicals	25.000	25.000	25.000	25.000	4.000	4.000	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.
2 2 5 3	Subscription to news agencies	0	0	0	0	0	0	Subscription to news agencies. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 5 — Total	25.000	25.000	25.000	25.000	5.000	5.000	
	CHAPTER 2 2 — TOTAL	360.000	360.000	293.000	293.000	538.000	538.000	

Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
2 3	CURRENT ADMINISTRATIVE EXPENDITURE							
2 3 0	Stationery and office supplies							
2 3 0 0	Stationery and office supplies	212.000	212.000	220.000	220.000	205.800	205.800	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	212.000	212.000	220.000	220.000	205.800	205.800	
2 3 2	Financial charges							
2 3 2 0	Bank charges	14.000	14.000	10.000	10.000	40.000	40.000	This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network, and the hiring of a bank safe deposit box, for the official purposes of the Agency.
2 3 2 1	Exchange-rate losses	1.000	1.000	1.000	1.000	0	0	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 3 2 9	Other financial charges	63.000	63.000	50.000	50.000	25.000	25.000	This appropriation is intended to cover other financial charges faced by the Agency, including late interest. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	78.000	78.000	61.000	61.000	65.000	65.000	
2 3 3	Legal expenses							
2 3 3 0	Legal expenses	150.000	150.000	150.000	150.000	75.000	75.000	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.
2 3 3 1	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.
2 3 3 2	Board of Appeals	100.000	100.000	100.000	100.000	100.000	100.000	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	250.000	250.000	250.000	250.000	175.000	175.000	
2 3 5	Other operating expenditure							
2 3 5 0	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.
2 3 5 1	MB and other internal meetings	120.000	120.000	120.000	120.000	128.000	128.000	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.
2 3 5 2	Departmental removals	120.000	120.000	101.000	101.000	42.200	42.200	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.
2 3 5 3	Archives expenditure	200.000	200.000	100.000	100.000	100.000	100.000	This appropriation is intended to cover the costs of organising and establishing the archives of the Agency, in order to store all official documents of the Agency, including financial documents, tender documents, decisions, translations, contracts, and official correspondence. This appropriation may receive the appropriations corresponding to the assigned revenue.
2 3 5 4	Representation costs	37.000	37.000	37.000	37.000	40.000	40.000	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.
2 3 5 5	Integrated quality management system	190.000	190.000	p.m.	p.m.			This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit, training. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	667.000	667.000	358.000	358.000	310.200	310.200	
	CHAPTER 2 3 — TOTAL	1.207.000	1.207.000	889.000	889.000	756.000	756.000	
2 4	POSTAGE AND TELECOMMUNICATIONS							
2 4 0	Postage and delivery charges							
2 4 0 0	Postage and delivery charges	290.000	290.000	352.000	352.000	250.000	250.000	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	290.000	290.000	352.000	352.000	250.000	250.000	
2 4 1	Telecommunications							
2 4 1 0	Telephone, radio and television subscriptions and charges	849.000	849.000	565.000	565.000	280.000	280.000	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.
2 4 1 1	Telecommunication equipment and installations	74.000	74.000	53.000	53.000	50.000	50.000	This appropriation is intended to cover the costs of telecommunications equipment and installations, including the purchase of mobile phones and other mobile equipment, as well as the provision of other network components. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 1 — Total	923.000	923.000	618.000	618.000	330.000	330.000	
	CHAPTER 2 4 — TOTAL	1.213.000	1.213.000	970.000	970.000	580.000	580.000	
	Services to other Agency Activities							
	Title 2 — Total	15.216.000	15.216.000	11.212.000	11.212.000	9.889.000	9.889.000	

Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
3	OPERATING EXPENDITURE							
3 0	CERTIFICATION ACTIVITIES							
3 0 0	Certification activities							
3 0 0 0	Certification activities	14.413.000	14.413.000	12.300.000	12.300.000	16.671.000	16.671.000	This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA. This appropriation may receive the appropriations corresponding to the assigned revenue.
3 0 0 1	Flight standards activities	4.000.000	4.000.000	900.000	900.000	1.200.000	1.200.000	This appropriation is intended to cover the costs of technical certification services relevant to Flight Standards, outsourced by EASA to NAAs, including the activities of the Operations Evaluation Board, cabin crew, and master minimum equipment list. It also includes travel costs of NAA staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
3 0 0 2	Operational equipment	5.000	5.000	105.000	105.000	10.000	10.000	This appropriation is intended to cover the costs of 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.
3 0 0 3	Miscellaneous certification costs under Fees & Charges	100.000	100.000	p.m.	p.m.			This appropriation is intended to cover miscellaneous certification costs deriving from the Fees & Charges Regulation. It includes specific studies, consultancy costs relevant to Fees & Charges and selection of experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 3 0 0 — Total</i>	18.518.000	18.518.000	13.305.000	13.305.000	17.881.000	17.881.000	
	<i>CHAPTER 3 0 — TOTAL</i>	18.518.000	18.518.000	13.305.000	13.305.000	17.881.000	17.881.000	
3 1	S ACTIVITIES							
3 1 0	Standardisation activities							
3 1 0 0	Standardisation inspection	791.000	791.000	420.000	420.000	550.000	550.000	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.
3 1 0 1	Standardisation studies	100.000	100.000	0	0	100.000	100.000	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.
3 1 0 2	Technical Library	200.000	200.000	150.000	150.000	50.000	50.000	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.
	<i>Article 3 1 0 — Total</i>	1.091.000	1.091.000	570.000	570.000	700.000	700.000	
	<i>CHAPTER 3 1 — TOTAL</i>	1.091.000	1.091.000	570.000	570.000	700.000	700.000	
3 2	DEVELOPMENT DATA BASE							
3 2 0	Thematic data base							
3 2 0 0	Development of business applications	3.734.000	3.734.000	3.000.000	3.000.000	2.730.000	2.730.000	This appropriation is intended to cover the costs of the EASA operational systems in Rulemaking (CRT), in Certification (AWD), in Safety Analysis and in Enterprise Resource Planning (ERP) and other operational development. This appropriation may receive the appropriations corresponding to the assigned revenue.
3 2 0 1	Document Management System	0	0					This appropriation is intended to cover the costs of developing in EASA the document management system. This appropriation may receive the appropriations corresponding to the assigned revenue.
3 2 0 2	Certification Management Tool	0	0					This appropriation is intended to cover the costs of developing in EASA an integrated
	<i>Article 3 2 0 — Total</i>	3.734.000	3.734.000	3.000.000	3.000.000	2.730.000	2.730.000	
	<i>CHAPTER 3 2 — TOTAL</i>	3.734.000	3.734.000	3.000.000	3.000.000	2.730.000	2.730.000	
3 3	INFORMATIONS AND PUBLICATIONS							
3 3 0	Informations and publications							
3 3 0 0	Informations and publications	370.000	370.000	370.000	370.000	270.000	270.000	This appropriation is intended to cover the information and communication costs related to EASA activities towards the public, including invitation cards, advertising, conferences, communication events, photographs, and promotional equipment. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 3 3 0 — Total</i>	370.000	370.000	370.000	370.000	270.000	270.000	
	<i>CHAPTER 3 3 — TOTAL</i>	370.000	370.000	370.000	370.000	270.000	270.000	
3 4	MEETING EXPENSES							
3 4 0	Meeting expenses							
3 4 0 0	Organisation of experts meetings	1.089.000	1.089.000	765.000	765.000	690.000	690.000	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.
3 4 0 1	Organisation of experts meetings for Quality & Standardisation							N/A
3 4 0 2	Organisation of experts meetings for Rule Making							N/A
3 4 0 3	Organisation of experts meetings for the Executive Director							N/A
	<i>Article 3 4 0 — Total</i>	1.089.000	1.089.000	765.000	765.000	690.000	690.000	
	<i>CHAPTER 3 4 — TOTAL</i>	1.089.000	1.089.000	765.000	765.000	690.000	690.000	
3 5	TRANSLATION AND INTERPRETATION COSTS							
3 5 0	Translation and interpretation costs							
3 5 0 0	Translation of studies, reports and other working documents	1.102.000	1.102.000	1.331.000	1.331.000	720.000	720.000	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 centers. This appropriation may receive the appropriations corresponding to the assigned revenue.
3 5 0 1	Translation of studies, reports and other working documents - Quality & Standardisation							N/A
3 5 0 2	Translation of studies, reports and other working documents - Rule Making							N/A
3 5 0 3	Translation of studies, reports and other documents - Executive							N/A
	<i>Article 3 5 0 — Total</i>	1.102.000	1.102.000	1.331.000	1.331.000	720.000	720.000	
	<i>CHAPTER 3 5 — TOTAL</i>	1.102.000	1.102.000	1.331.000	1.331.000	720.000	720.000	

Title Chapter Article Item	Heading	PDB 2009		Budget 2008		2nd Amending Budget 2007		Remarks
3 6	RULE MAKING ACTIVITIES							
3 6 0	<i>Rule Making activities</i>							
3 6 0 0	Assistance to Rule Making activities	1.508.000	1.508.000	1.799.000	1.799.000	800.000	800.000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts, and research in Rulemaking activities. 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.
3 6 0 1	International cooperation	300.000	300.000	400.000	400.000	100.000	100.000	
	<i>Article 3 6 0 — Total</i>	1.808.000	1.808.000	2 199.000	2 199.000	900.000	900.000	
	<i>CHAPTER 3 6 — TOTAL</i>	1.808.000	1.808.000	2 199.000	2 199.000	900.000	900.000	
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
3 7 0	<i>Mission, entertainment and representation expenses</i>							
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	5.524.000	5.524.000	4.386.000	4.386.000	3.230.000	3.230.000	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's Operational Directorates 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. N/A N/A N/A
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - Quality & Standardisation							
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making							
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - Executive Director							
	<i>Article 3 7 0 — Total</i>	5.524.000	5.524.000	4.386.000	4.386.000	3.230.000	3.230.000	
	<i>CHAPTER 3 7 — TOTAL</i>	5.524.000	5.524.000	4.386.000	4.386.000	3.230.000	3.230.000	
3 8	TECHNICAL TRAINING							
3 8 0	<i>Technical training</i>							
3 8 0 0	Technical training	537.000	537.000	537.000	537.000	280.000	280.000	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. This activity is performed and managed by the Approvals and Standardisation Directorate (operational performance) for the Operational Directorates and for other outsourcing and consultancy. This appropriation may receive the appropriations corresponding to the assigned revenue. N/A N/A N/A
3 8 0 1	Technical training - Quality &Standardisation							
3 8 0 2	Technical training - Rule Making							
3 8 0 3	Technical Training - Executive							
	<i>Article 3 8 0 — Total</i>	537.000	537.000	537.000	537.000	280.000	280.000	
	<i>CHAPTER 3 8 — TOTAL</i>	537.000	537.000	537.000	537.000	280.000	280.000	
3 9	ED ACTIVITIES							
3 9 0	<i>ED ACTIVITIES</i>							
3 9 0 0	Safety strategy	366.000	366.000	370.000	370.000	240.000	240.000	This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR). 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 This appropriation is to cover the costs of services requested by EASA under the contract with the JAA (N/A).
3 9 0 1	External evaluation of the Agency and other Studies	110.000	110.000	40.000	40.000	270.000	270.000	
3 9 0 2	JAA contract	0	0	0	0			
3 9 0 3	Research	560.000	560.000	560.000	560.000	p.m	p.m	This appropriation is intended to cover the costs of the Agency's research projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
	<i>Article 3 9 0 — Total</i>	1.036.000	1.036.000	970.000	970.000	510.000	510.000	
	<i>CHAPTER 3 9 — TOTAL</i>	1.036.000	1.036.000	970.000	970.000	510.000	510.000	
	<i>Services to other Agency Activities</i>							
	TITLE 3	34.809.000	34.809.000	27.433.000	27.433.000	27.911.000	27.911.000	
4	SPECIAL OPERATIONS PROGRAMMES							
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4 0 0	<i>TECHNICAL COOPERATION WITH THIRD COUNTRIES</i>							
4 0 0 0	Technical cooperation with Third Countries	p.m	p.m	500.000	500.000	500.000	500.000	This appropriation is related to earmarked budget to continue the assistance to the Community Programme CARDS. In support and co-operation of the Commission.
	<i>Article 4 0 0 — Total</i>	p.m	p.m	500.000	500.000	500.000	500.000	
	<i>CHAPTER 4 0 — TOTAL</i>	p.m	p.m	500.000	500.000	500.000	500.000	
4 1	RESEARCH PROGRAMMES							
4 1 0	<i>Research programmes</i>							
4 1 0 0	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.
	<i>Article 4 1 0 Total</i>	p.m	p.m	p.m	p.m	p.m	p.m	
	<i>CHAPTER 4 1 — TOTAL</i>	p.m	p.m	p.m	p.m	p.m	p.m	
	<i>Services to other Agency Activities</i>							
	TITLE 4	0	0	500.000	500.000	500.000	500.000	
5	OTHER EXPENDITURE							
5 0	PROVISIONS							
5 0 0	<i>PROVISIONS</i>							
5 0 0 0	Provision for unforeseen Fees & Charges funded expenditure	p.m	p.m	p.m	p.m			This appropriation is intended to cover unforeseen expenditure funded by assigned revenue from Fees & Charges.
	<i>Article 5 0 0 — Total</i>	p.m	p.m	p.m	p.m			
	<i>CHAPTER 5 0 — TOTAL</i>	p.m	p.m	p.m	p.m			
	TITLE 5	0	0	0	0	0	0	
	GRAND TOTAL	104.194.000	104.194.000	86.255.000	86.255.000	72.045.000	72.045.000	