

European Aviation Safety Agency

OPINION OF THE BUDGET COMMITTEE ON THE AGENCY'S BUSINESS PLAN

The Management Board had requested the Budget Committee to review the budgetary aspects of the proposed Business Plan of the Agency.

This business plan has been drafted in the basis of existing figures and knowledge:

- the PDB 2008
- the Staff Policy Plan,
- the current scope of the Agency

Some of the comments received so far indicate that MB members consider that the share of outsourcing in the budget is too low. The Agency considers that given the difficulty encountered so far by NAAs to invoice for the tasks undertaken, it would not be reasonable to provision for more.

The BP as presented is a conservative Business Plan as far as the growth in staff and budget is concerned. It may be re-orientated in a more ambitious manner during the 2008 revision.

The figures proposed in this draft Business Plan are accrued.

The Budget Committee is thankful to the Agency for the proposed draft and has no objection to its budgetary aspects.

The co-Chairmen of the Budget Committee:

Kurt Lyskstof Larsen

Patrick Goudou