



Budget 2007

13-Dec-06

Title Chapter Article Item	Heading	Draft Budget 2007	Preliminary Draft Budget 2007		Second amending budget 2006		Remarks
		Income	Income levied	Income collected	Income levied	Income collected	
1	REVENUE FROM FEES AND CHARGES						
1 0	REVENUE FROM FEES AND CHARGES						
1 0 0	Revenue from fees and charges (*)	34,500,000	43,500,000	40,300,000	31,500,000	30,700,000	Forecasted own revenue generated by certification services provided by the Agency (MRB + JOEB)
	Article 1 0 0 — Total	34,500,000	43,500,000	40,300,000	31,500,000	30,700,000	
1 0 1	Sales of publications	p.m.	p.m.		p.m.		
	Article 1 0 1 — Total	p.m.	p.m.		p.m.		Article 48 of Regulation 1592/2002
1 0 2	Joint operational evaluation Board				p.m.		
	Article 1 0 2 — Total	0			p.m.		Framework service contract EASA-2006-C39
	CHAPTER 1 0 — TOTAL	34,500,000	43,500,000	40,300,000	31,500,000	30,700,000	
	Title 1 — Total	34,500,000	43,500,000	40,300,000	31,500,000	30,700,000	
2	EUROPEAN COMMUNITY SUBSIDY						
2 0	EUROPEAN COMMUNITY SUBSIDY						
2 0 0	European Community subsidy	22,440,000	27,000,000	27,000,000	28,114,000	28,114,000	Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Agency.
		2,000,000			4,785,000	4,785,000	Balance of the Outturn account for the previous financial years
	CHAPTER 2 0 — TOTAL	24,440,000	27,000,000	27,000,000	32,899,000	32,899,000	
	Title 2 — Total	24,440,000	27,000,000	27,000,000	32,899,000	32,899,000	
3	THIRD COUNTRIES CONTRIBUTION						
3 0	THIRD COUNTRIES CONTRIBUTION						
3 0 0	Third countries contribution	450000	550000	550000	635000	635000	
	Article 3 0 0 — Total	450,000	550,000	550,000	635,000	635,000	
	CHAPTER 3 0 — TOTAL	450,000	550,000	550,000	635,000	635,000	
	Title 3 — Total	450,000	550,000	550,000	635,000	635,000	
4	OTHERS CONTRIBUTIONS						
4 0	OTHERS CONTRIBUTIONS						
4 0 0	Subsidy from the Ministry of Transport of Germany	300,000	300,000	300,000	1,200,000	1,200,000	Subsidy for the Rent.
	Article 4 0 0 — Total	300,000	300,000	300,000	1,200,000	1,200,000	
4 0 1	Subsidy from the City of Cologne				73,000	73,000	Subsidy for the School Allowances.
	Article 4 0 1 — Total	36,000	0	0	73,000	73,000	
4 0 2	Technical Cooperation with Third Countries	p.m.	p.m.	p.m.	p.m.	p.m.	Contributions from Technical Cooperation in Third Countries
	Article 4 0 2 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	
4 0 3	Research Programmes	p.m.	p.m.	p.m.	p.m.	p.m.	Contributions from Special Research Programmes
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	336,000	300,000	300,000	1,273,000	1,273,000	
	Title 4 — Total	336,000	300,000	300,000	1,273,000	1,273,000	
5	ADMINISTRATIVE OPERATIONS						
5 0	ADMINISTRATIVE OPERATIONS						
5 0 0	Revenue from investments or loans, bank interest and other items	197000	p.m.	p.m.	p.m.	p.m.	Revenue from investments or loans, bank interest and Fees interests.
5 0 2	Others administratives operations	221,000	90,000	90,000	90,000	90,000	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	418,000	90,000	90,000	90,000	90,000	
	CHAPTER 5 0 — TOTAL	418,000	90,000	90,000	90,000	90,000	
	Title 5 — Total	418,000	90,000	90,000	90,000	90,000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT						
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT						
6 0 0	Revenue from services rendered against payment	p.m.	0	0	66,000	66,000	Revenue from S services rendered against payment to JAA.
6 0 1	SAFA coordination	p.m.					REGULATION (EC) No 768/2006 19 May, published in the Official Journal L 134/16 of 20 May 2006
	Article 600 - Total	p.m.	0	0	66,000	66,000	
	CHAPTER 6 0 — TOTAL	p.m.	0	0	66,000	66,000	
	Title 6 — Total	p.m.	0	0	66,000	66,000	
7	CORRECTION OF BUDGETARY IMBALANCES						
70	CORRECTION OF BUDGETARY						
701	Budgetary imbalance to be covered by additional income from budget line 100 or line 200.	p.m.	p.m.	p.m.	p.m.	p.m.	Deficit to be covered by additional income from budget line 100 or line 200.
	Article 700 - Total	0	0	0	0	0	
	CHAPTER 7 0 — TOTAL	0	0	0	0	0	
	Title 7 — Total	0	0	0	0	0	
	GRAND TOTAL	60,144,000	71,440,000	68,240,000	66,463,000	65,663,000	

EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		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	21,680,000	21,680,000	25,095,000	25,095,000	15,600,000	15,600,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.
1 1 0 1	Family allowances	2,010,000	2,010,000	2,056,000	2,056,000	1,325,000	1,325,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.
1 1 0 2	Expatriation and foreign-residence allowances	3,080,000	3,080,000	3,506,000	3,506,000	2,245,000	2,245,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.
1 1 0 3	Secretarial allowances	4,000	4,000	13,000	13,000	5,000	5,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 4a of Annex VII thereto.
	<i>Article 1 1 0 — Total</i>	26,774,000	26,774,000	30,670,000	30,670,000	19,175,000	19,175,000	
1 1 1	Other staff							
1 1 1 0	Auxiliary staff	280,000	280,000	400,000	400,000	400,000	400,000	To cover basic salaries and all benefits of Auxiliary staff
1 1 1 1	Secondment National Expert	0	0	50,000	50,000	30,000	30,000	To cover benefits of Secondment National Expert
1 1 1 2	Temporary Assistance (interims)	360,000	360,000	200,000	200,000	280,000	280,000	To cover the costs for Temporary Assistance (interims)
1 1 1 3	Contractual Agents	1,160,000	1,160,000	2,000,000	2,000,000	1,100,000	1,100,000	To cover basic salaries and all benefits of Contractual agents.
	<i>Article 1 1 1 — Total</i>	1,800,000	1,800,000	2,650,000	2,650,000	1,810,000	1,810,000	
1 1 3	Employer's social security contributions							
1 1 3 0	Insurance against sickness	738,000	738,000	858,000	858,000	581,000	581,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 72 and 23 thereof.
1 1 3 1	Insurance against accidents and occupational disease	189,000	189,000	219,000	219,000	153,000	153,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.
1 1 3 2	Insurance against unemployment	286,000	286,000	342,000	342,000	224,000	224,000	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).
1 1 3 3	Constitution or maintenance of pension rights			0	0	0	0	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.
	<i>Article 1 1 3 — Total</i>	1,213,000	1,213,000	1,419,000	1,419,000	958,000	958,000	
1 1 4	Miscellaneous allowances and grants							
1 1 4 0	Childbirth and death allowances and grants	3,000	3,000	3,000	3,000	5,000	5,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.
1 1 4 1	Travel expenses for annual leave	186,000	186,000	184,000	184,000	145,000	145,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto.
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1 1 4 4	Special Allowance for Accountants and Finance Officers	0	0	0	0	0	0	
1 1 4 5	Other Allowances			115,000	115,000	p.m.	p.m.	
	<i>Article 1 1 4 — Total</i>	189,000	189,000	302,000	302,000	150,000	150,000	
1 1 5	Overtime							
1 1 5 0	Overtime	5,000	5,000	4,000	4,000	5,000	5,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.
	<i>Article 1 1 5 — Total</i>	5,000	5,000	4,000	4,000	5,000	5,000	
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 costs charged by the CDT.
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.
1 1 7 2	Administrative Assistance from Community institutions	166,000	166,000	275,000	275,000	140,000	140,000	This appropriation is intended to cover the costs of assistance received from community institutions (PMO)
1 1 7 3	External Services	10,000	10,000	15,000	15,000	10,000	10,000	This appropriation is intended to cover the costs of external services.
	<i>Article 1 1 7 — Total</i>	176,000	176,000	290,000	290,000	150,000	150,000	
1 1 9	Salary weightings							
1 1 9 0	Salary weightings	57,000	57,000	222,000	222,000	55,000	55,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.
1 1 9 1	Adjustments to remuneration	295,000	295,000			196,000	196,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.
	<i>Article 1 1 9 — Total</i>	352,000	352,000	222,000	222,000	251,000	251,000	
	CHAPTER 1 1 — TOTAL	30,509,000	30,509,000	35,557,000	35,557,000	22,499,000	22,499,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
1 2 0	Miscellaneous expenditure on staff recruitment and transfer							
1 2 0 0	Miscellaneous expenditure on staff recruitment	0	0	138,000	138,000	300,000	300,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.
1 2 0 1	Travel expenses	20,000	20,000	36,000	36,000	170,000	170,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.
1 2 0 2	Installation, resettlement and transfer allowances	350,000	350,000	1,100,000	1,100,000	1,086,000	1,086,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment.
1 2 0 3	Removal expenses	200,000	200,000	202,000	202,000	370,000	370,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.
1 2 0 4	Temporary daily subsistence allowances	320,000	320,000	565,000	565,000	770,000	770,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants.
	Article 1 2 0 — Total	890,000	890,000	2,041,000	2,041,000	2,696,000	2,696,000	
	CHAPTER 1 2 — TOTAL	890,000	890,000	2,041,000	2,041,000	2,696,000	2,696,000	
1 3	MISSIONS AND TRAVEL							
1 3 0	Mission expenses, duty travel expenses							
1 3 0 0	Administrative Missions Expenditures	100,000	100,000	150,000	150,000	623,000	623,000	This appropriation is intended to cover the costs of administrative missions.
	Article 1 3 0 — Total	100,000	100,000	150,000	150,000	623,000	623,000	
	CHAPTER 1 3 — TOTAL	100,000	100,000	150,000	150,000	623,000	623,000	
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 .
	Article 1 4 0 — Total	0	0	0	0	0	0	
1 4 1	Medical service							
1 4 1 0	Medical service	115,000	115,000	164,000	164,000	205,000	205,000	This appropriation is intended to cover the costs of medical services.
	Article 1 4 1 — Total	115,000	115,000	164,000	164,000	205,000	205,000	
1 4 2	Language and other training							
1 4 2 0	Language and other training	400,000	400,000	500,000	500,000	100,000	100,000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 4 2 — Total	400,000	400,000	500,000	500,000	100,000	100,000	
1 4 3	Social welfare of staff							
1 4 3 0	Social welfare of staff	330,000	330,000	85,000	85,000	160,000	160,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff
	Article 1 4 3 — Total	330,000	330,000	85,000	85,000	160,000	160,000	
1 4 4	Special allowance for handicaped							
1 4 4 0	Special allowance for handicaped	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of special allowances.
	Article 1 4 4 — Total	0	0	0	0	0	0	
	CHAPTER 1 4 — TOTAL	845,000	845,000	749,000	749,000	465,000	465,000	
1 7	RECEPTION AND EVENTS							
1 7 0	Reception and events							
1 7 0 0	Reception and events	10,000	10,000	10,000	10,000	35,000	35,000	This appropriation is intended to cover the costs of official Agency receptions and events.
	Article 1 7 0 — Total	10,000	10,000	10,000	10,000	35,000	35,000	
	CHAPTER 1 7 — TOTAL	10,000	10,000	10,000	10,000	35,000	35,000	
	Title 1 — Total	32,354,000	32,354,000	38,507,000	38,507,000	26,318,000	26,318,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
2 0 0	Rental costs							
2 0 0 0	Rental costs	3,600,000	3,600,000	4,375,000	4,375,000	3,600,000	3,600,000	This appropriation is intended to cover the payment of costs building occupied by the Agency (costs included in the rent contract).
	<i>Article 2 0 0 — Total</i>	3,600,000	3,600,000	4,375,000	4,375,000	3,600,000	3,600,000	
2 0 1	Insurance							
2 0 1 0	Insurance	30,000	30,000	25,000	25,000	15,000	15,000	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings.
	<i>Article 2 0 1 — Total</i>	30,000	30,000	25,000	25,000	15,000	15,000	
2 0 2	Water, gas, electricity and heating							
2 0 2 0	Water, gas, electricity and heating	200,000	200,000	240,000	240,000	185,000	185,000	This appropriation is intended to cover utility costs.
	<i>Article 2 0 2 — Total</i>	200,000	200,000	240,000	240,000	185,000	185,000	
2 0 3	Cleaning and maintenance							
2 0 3 0	Cleaning and maintenance	144,000	144,000	150,000	150,000	80,000	80,000	This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the Agency.
	<i>Article 2 0 3 — Total</i>	144,000	144,000	150,000	150,000	80,000	80,000	
2 0 4	Fitting-out of premises							
2 0 4 0	Fitting-out of premises	30,000	30,000	50,000	50,000	p.m.	p.m.	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
	<i>Article 2 0 4 — Total</i>	30,000	30,000	50,000	50,000	0	0	
2 0 5	Security and surveillance of buildings							
2 0 5 0	Security and surveillance of buildings	855,000	855,000	370,000	370,000	300,000	300,000	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety. In 2007, the 8th floor will host the JAA liaison office, and the security camera network needs to be enhanced accordingly.
2 0 5 1	Other building expenditure	15,000	15,000	20,000	20,000	0	0	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20.
	<i>Article 2 0 5 — Total</i>	870,000	870,000	390,000	390,000	300,000	300,000	
	CHAPTER 2 0 — TOTAL	4,874,000	4,874,000	5,230,000	5,230,000	4,180,000	4,180,000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY							
2 1 0	ICT equipment							
2 1 0 0	ICT equipment (hardware+ software acquisition)	1,000,000	1,000,000	1,500,000	1,500,000	269,000	269,000	This appropriation is intended to cover expenditure on software licences, and hardware acquisition. This should include in 2007 the hardware investment to increase data storage for a cost of some 800.000€
2 1 0 1	Data storage and IT security	300,000	300,000	300,000	300,000	340,000	340,000	This appropriation is for the development and technical implementation of data storage and IT security.
2 1 0 2	Administrative Software development	763,000	763,000	930,000	930,000	200,000	200,000	This appropriation is for ICT & development consultancy needs for administration software
2 1 0 3	ICT maintenance	164,000	164,000	300,000	300,000	100,000	100,000	This appropriation is intended to cover the costs of ICT infrastructure maintenance.
2 1 0 4	ICT training	117,000	117,000	120,000	120,000	90,000	90,000	This appropriation is intended to cover the cost of ICT training needs.
2 1 0 5	Other ICT expenditure	500,000	500,000	807,000	807,000	0	0	This appropriation is intended to cover the costs of the implementation of data center. This will include some 500.000€ investment on videoconferencing in order to reduce at a longer term the mission costs
	<i>Article 2 1 0 — Total</i>	2,844,000	2,844,000	3,957,000	3,957,000	999,000	999,000	
	CHAPTER 2 1 — TOTAL	2,844,000	2,844,000	3,957,000	3,957,000	999,000	999,000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS							
2 2 0	Technical equipment and installations							
2 2 0 0	Technical equipment and installations	30,000	30,000	80,000	80,000	50,000	50,000	This appropriation is intended to cover Agency requirements for furniture and installations.
2 2 0 2	Hire or leasing of technical equipment or installations	10,000	10,000	10,000	10,000	0	0	This appropriation is intended to cover the costs of hiring equipment.
2 2 0 3	Maintenance and repair of technical equipment or installations	25,000	25,000	25,000	25,000	0	0	This appropriation is intended to cover the costs of technical repairs of equipment and installations.
2 2 0 4	Office supplies	0	0	0	0	0	0	This appropriation is intended to cover the costs of general office supplies.
	<i>Article 2 2 0 — Total</i>	65,000	65,000	115,000	115,000	50,000	50,000	
2 2 1	Purchase of furniture							
2 2 1 0	Purchase of furniture	100,000	100,000	0	0	15,000	15,000	This appropriation is intended to cover the purchase of furniture.
2 2 1 1	Maintenance and repairs	25,000	25,000	0	0	5,000	5,000	This appropriation is intended to cover the costs of maintenance and repairs of furniture.
	<i>Article 2 2 1 — Total</i>	125,000	125,000	0	0	20,000	20,000	
2 2 5	Documentation and library expenditure							
2 2 5 0	Library supplies, purchase and preservation of books	5,000	5,000	5,000	5,000	5,000	5,000	This appropriation is intended to cover purchase of specialised library supplies and books.
2 2 5 1	Special library, documentation and reproduction equipment	10,000	10,000	10,000	10,000	10,000	10,000	This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.
2 2 5 2	Subscriptions to newspapers and periodicals	25,000	25,000	25,000	25,000	22,000	22,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work.
2 2 5 3	Subscription to news agencies	0	0	0	0	0	0	
	<i>Article 2 2 5 — Total</i>	40,000	40,000	40,000	40,000	37,000	37,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
	CHAPTER 2 2 — TOTAL	230,000	230,000	155,000	155,000	107,000	107,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
2 3	CURRENT ADMINISTRATIVE							
2 3 0	Stationery and office supplies							
2 3 0 0	Stationery and office supplies	280,000	280,000	450,000	450,000	200,000	200,000	This appropriation is intended to cover the purchase of paper and office supplies.
	<i>Article 2 3 0 — Total</i>	280,000	280,000	450,000	450,000	200,000	200,000	
2 3 2	Financial charges							
2 3 2 0	Bank charges	44,000	44,000	44,000	44,000	18,000	18,000	This appropriation is intended to cover bank charges.
2 3 2 1	Exchange-rate losses	0	0	0	0	0	0	This appropriation is intended to cover exchange rate losses.
2 3 2 9	Other financial charges	44,000	44,000	44,000	44,000	40,000	40,000	This appropriation is intended to cover other financial charges.
	<i>Article 2 3 2 — Total</i>	88,000	88,000	88,000	88,000	58,000	58,000	
2 3 3	Legal expenses							
2 3 3 0	Legal expenses	150,000	150,000	150,000	150,000	350,000	350,000	This appropriation is intended to cover legal expenses.
2 3 3 1	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
2 2 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 Board of Appeals.
	<i>Article 2 3 3 — Total</i>	250,000	250,000	250,000	250,000	450,000	450,000	
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.
2 3 5 1	MB and other internal meetings	110,000	110,000	120,000	120,000	100,000	100,000	This appropriation is intended to cover the costs of four MB meetings and other internal meetings.
2 3 5 2	Departmental removals	10,000	10,000	15,000	15,000	25,000	25,000	This item is intended to cover the cost of departmental removals.
2 3 5 3	Archives expenditure	100,000	100,000	100,000	100,000	p.m.	p.m.	
2 3 5 4	Representation costs	28,000	28,000	20,000	20,000	20,000	20,000	This appropriation is intended to cover representation costs for the Executive Director and Operational Directors.
	<i>Article 2 3 5 — Total</i>	248,000	248,000	255,000	255,000	145,000	145,000	
	CHAPTER 2 3 — TOTAL	866,000	866,000	1,043,000	1,043,000	853,000	853,000	
2 4	POSTAGE AND TELECOMMUNICATIONS							
2 4 0	Postage and delivery charges							
2 4 0 0	Postage and delivery charges	300,000	300,000	250,000	250,000	150,000	150,000	This appropriation is intended to cover expenditure on postal and delivery charges. The increase takes into account the sending of reminders for non paid invoice (charging interests)
	<i>Article 2 4 0 — Total</i>	300,000	300,000	250,000	250,000	150,000	150,000	
2 4 1	Telecommunications							
2 4 1 0	Telephone, radio and television subscriptions and charges	336,000	336,000	400,000	400,000	250,000	250,000	This appropriation is intended to cover telephone subscription costs and communications.
2 4 1 1	Telecommunication equipment and installations	150,000	150,000	500,000	500,000	10,000	10,000	This appropriation is intended to cover the costs of telecomm equipment and installations.
	<i>Article 2 4 1 — Total</i>	486,000	486,000	900,000	900,000	260,000	260,000	
	CHAPTER 2 4 — TOTAL	786,000	786,000	1,150,000	1,150,000	410,000	410,000	
	Services to other Agency Activities							
	Title 2 — Total	9,600,000	9,600,000	11,535,000	11,535,000	6,549,000	6,549,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
3	OPERATING EXPENDITURE							
3 0	CERTIFICATION ACTIVITIES							
3 0 0	Certification activities							
3 0 0 0	Certification activities	9,220,000	9,220,000	9,104,000	5,904,000	26,000,000	25,200,000	This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA JOEB
3 0 0 1	Joint operational evaluation Board activities	p.m.	p.m.					
	Article 3 0 0 — Total	9,220,000	9,220,000	9,104,000	5,904,000	26,000,000	25,200,000	
	CHAPTER 3 0 — TOTAL	9,220,000	9,220,000	9,104,000	5,904,000	26,000,000	25,200,000	
3 1	S ACTIVITIES							
3 1 0	S ACTIVITIES							
3 1 0 0	Standardisation inspection	500,000	500,000	668,097	668,097	351,000	351,000	This appropriation is intended to cover the costs of Quality activities.
3 1 0 1	Standardisation studies	130,000	130,000	30,000	30,000	30,000	30,000	This appropriation is to cover the costs of S studies.
3 1 0 2	Technical Library	50,000	50,000	25,000	25,000	30,000	30,000	This appropriation is to cover the costs of acquiring a special technical library for the EASA.
	Article 3 1 0 — Total	680,000	680,000	723,097	723,097	411,000	411,000	
	CHAPTER 3 1 — TOTAL	680,000	680,000	723,097	723,097	411,000	411,000	
3 2	DEVELOPMENT DATA BASE							
3 2 0	Thematic data base							
3 2 0 0	Development of business applications	2,970,000	2,970,000	3,000,000	3,000,000	1,500,000	1,500,000	This appropriation is intended to cover costs of operational systems in Rulemaking (CRT), in Certification (AWD), in Safety Analysis, and
3 2 0 1	Document Management System					580,000	580,000	This appropriation is intended to cover the costs of first phase of developing a document management system.
3 2 0 2	Certification Management Tool					500,000	500,000	This appropriation is to cover the cost of acquisition of other software
	Article 3 2 0 — Total	2,970,000	2,970,000	3,000,000	3,000,000	2,580,000	2,580,000	
	CHAPTER 3 2 — TOTAL	2,970,000	2,970,000	3,000,000	3,000,000	2,580,000	2,580,000	
3 3	INFORMATIONS AND PUBLICATIONS							
3 3 0	Informations and publications							
3 3 0 0	Informations and publications	250,000	250,000	250,000	250,000	125,000	125,000	This appropriation is intended to cover the communication costs of the EASA (information materials and publications)
	Article 3 3 0 — Total	250,000	250,000	250,000	250,000	125,000	125,000	
	CHAPTER 3 3 — TOTAL	250,000	250,000	250,000	250,000	125,000	125,000	
3 4	MEETING EXPENSES							
3 4 0	Meeting expenses							
3 4 0 0	Organisation of experts meetings	450,000	450,000	99,903	99,903	25,000	25,000	This appropriation is intended to cover the costs of organizing operational meetings and reimbursement of the experts costs.
3 4 0 1	Organisation of experts meetings for Quality & Standardisation			30,000	30,000	65,000	65,000	This appropriation is intended to cover the costs of organizing Q meetings and reimbursement of the experts costs.
3 4 0 2	Organisation of experts meetings for Rule Making			310,000	310,000	210,000	210,000	This appropriation is intended to cover the costs of organizing R meetings and reimbursement of the experts costs.
3 4 0 3	Organisation of experts meetings for the Executive Director			20,000	20,000	10,000	10,000	This appropriation is intended to cover the costs of organizing expert meetings to support the ED.
	Article 3 4 0 — Total	450,000	450,000	459,903	459,903	310,000	310,000	
	CHAPTER 3 4 — TOTAL	450,000	450,000	459,903	459,903	310,000	310,000	
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	700,000	700,000	20,000	20,000	0	0	This appropriation is intended to cover the translation of studies, reports, as well as working documents of the Agency into the different Community languages.
3 5 0 1	Translation of studies, reports and other working documents - Quality & Standardisation			90,000	90,000	50,000	50,000	In 2007, the budget of the line is included in the line 3500.
3 5 0 2	Translation of studies, reports and other working documents - Rule Making			455,000	455,000	125,000	125,000	Same as above for the R Directorate.
3 5 0 3	Translation of studies, reports and other documents - Executive			200,000	200,000	190,000	190,000	Same as above for the E Directorate.
	Article 3 5 0 — Total	700,000	700,000	765,000	765,000	365,000	365,000	
	CHAPTER 3 5 — TOTAL	700,000	700,000	765,000	765,000	365,000	365,000	
3 6	RULE MAKING ACTIVITIES							
3 6 0	Rule Making activities							
3 6 0 0	Outsourcing of Rule Making activities	1,000,000	1,000,000	2,315,000	2,315,000	850,000	850,000	This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.
3 6 0 1	International cooperation	100,000	100,000	100,000	100,000	p.m.	p.m.	This appropriation is to cover the cost of international cooperation
	Article 3 6 0 — Total	1,100,000	1,100,000	2,415,000	2,415,000	850,000	850,000	
	CHAPTER 3 6 — TOTAL	1,100,000	1,100,000	2,415,000	2,415,000	850,000	850,000	

Title Chapter Article Item	Heading	Appropriations 2007		Appropriations 2007		Appropriations 2006		Remarks
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	2,300,000	2,300,000	1,800,000	1,800,000	1,250,000	1,250,000	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff of the Operational Directorates in the interests of the service, in accordance with the
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - Quality &			548,000	548,000	480,000	480,000	In 2007, the budget of the line is included in the line 3700.
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making			600,000	600,000	400,000	400,000	Same as above for the R Directorate.
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - Executive Director			150,000	150,000	100,000	100,000	Same as above for the office of the ED.
	<i>Article 3 7 0 — Total</i>	2,300,000	2,300,000	3,098,000	3,098,000	2,230,000	2,230,000	
	CHAPTER 3 7 — TOTAL	2,300,000	2,300,000	3,098,000	3,098,000	2,230,000	2,230,000	
3 8	TECHNICAL TRAINING							
3 8 0	<i>Technical training</i>							
3 8 0 0	Technical training	280,000	280,000	200,000	200,000	25,000	25,000	This appropriation is intended to cover the costs of technical training for the Operational Directorates.
3 8 0 1	Technical training - Quality & Standardisation			125,000	125,000	105,000	105,000	In 2007, the budget of the line is included in the line 3800.
3 8 0 2	Technical training - Rule Making			58,000	58,000	25,000	25,000	Same as above for the R Directorate.
3 8 0 3	Technical Training - Executive			10,000	10,000	10,000	10,000	Same as above for the E Directorate.
	<i>Article 3 8 0 — Total</i>	280,000	280,000	393,000	393,000	165,000	165,000	
	CHAPTER 3 8 — TOTAL	280,000	280,000	393,000	393,000	165,000	165,000	
3 9	ED ACTIVITIES							
3 9 0	<i>ED ACTIVITIES</i>							
3 9 0 0	Safety strategy	240,000	240,000	1,190,000	1,190,000	10,000	10,000	This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3 9 0 1	External evaluation of the Agency	p.m.	p.m.			100,000	100,000	This appropriation is intended to cover costs of studies requested by Article 51 of the Basic Regulation 1592/2002
3 9 0 2	JAA contract					450,000	450,000	This appropriation is to cover the costs of services requested by EASA under the contract with the JAA. In the budget 2005 and the PDB 2006 these appropriations have been on line 3001.
3 9 0 3	Research	p.m.	p.m.					This appropriation is intended to cover the costs of research projects.
	<i>Article 3 9 0 — Total</i>	240,000	240,000	1,190,000	1,190,000	560,000	560,000	
	CHAPTER 3 9 — TOTAL	240,000	240,000	1,190,000	1,190,000	560,000	560,000	
	Services to other Agency Activities							
	TITLE 3	18,190,000	18,190,000	21,398,000	18,198,000	33,596,000	32,796,000	
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.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of technical cooperation activities with candidate and/or Third Countries.
	<i>Article 4 0 0 — Total</i>	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.	
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 intended to cover the costs of research programmes.
	<i>Article 4 1 0 Total</i>	p.m.	p.m.	0	0	p.m.	p.m.	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	0	0	0	0	
	Services to other Agency Activities							
	TITLE 4	p.m.	p.m.	0	0	0	0	
	GRAND TOTAL	60,144,000	60,144,000	71,440,000	68,240,000	66,463,000	65,663,000	