

EUROPEAN AVIATION SAFETY AGENCY
2006 SECOND AMENDING BUDGET
(Summary table)

TITLE		Second Amended Budget 2006		Amendment		Amended Budget 2006		Amendment		Initial Budget 2006	
Revenue		Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected
Title 1	Revenue from Fees and charges	31 500 000	30 700 000	-9 500 000	-4 700 000	22 000 000	26 000 000	-2 000 000	-1 600 000	20 000 000	24 400 000
Title 2	Subsidy from the Commission	28 114 000	28 114 000			22 000 000	22 000 000			22 000 000	22 000 000
		4 785 000	4 785 000			4 785 000	4 785 000			3 800 000	3 800 000
		32 899 000	32 899 000	-6 114 000	-6 114 000	26 785 000	26 785 000	-985 000	-985 000	25 800 000	25 800 000
Title 3	Third country contribution	635 000	635 000	-85 000	-85 000	550 000	550 000			550 000	550 000
Title 4	Others contributions	1 273 000	1 273 000			1 273 000	1 273 000			1 273 000	1 273 000
Title 5	Administrative operations	90 000	90 000			90 000	90 000			90 000	90 000
Title 6	Revenue from services rendered against payment	66 000	66 000			66 000	66 000			66 000	66 000
Title 7	Correction of budgetary imbalances	p.m				p.m				p.m	
Total revenue		66 463 000	65 663 000	-15 699 000	-10 899 000	50 764 000	54 764 000	-2 985 000	-2 585 000	47 779 000	52 179 000
Expenditure		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	Staff and related expenditures	26 318 000	26 318 000	125 000	125 000	26 443 000	26 443 000			26 443 000	26 443 000
Title 2	Buildings, equipment and miscellaneous operating expenditure	6 549 000	6 549 000	-286 000	-286 000	6 263 000	6 263 000			6 263 000	6 263 000
Title 3	Other Operational expenditure	4 466 000	4 466 000	170 000	170 000	4 636 000	4 636 000			4 636 000	4 636 000
	Chapter 39 ED Activities	550 000	550 000	-60 000	-60 000	490 000	490 000			490 000	490 000
	3901 External evaluation - 3902 JAA										
	Chapter 30 Certification Activities	26 000 000	25 200 000	-14 548 000	-9 748 000	11 452 000	15 452 000	-4 085 000	-3 685 000	7 367 000	11 767 000
	Chapter 32 Thematic Data base	2 580 000	2 580 000	-1 100 000	-1 100 000	1 480 000	1 480 000	1 100 000	1 100 000	2 580 000	2 580 000
		33 596 000	32 796 000	-15 538 000	-10 738 000	18 058 000	22 058 000	-2 985 000	-2 585 000	15 073 000	19 473 000
Total expenditure		66 463 000	65 663 000	-15 699 000	-10 899 000	50 764 000	54 764 000	-2 985 000	-2 585 000	47 779 000	52 179 000