

## Second Amending of statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2006

### REVENUE

| Title<br>Chapter<br>Article<br>Item | Heading                                                          | Financial year 2006 2nd Amending* |            | Financial year 2006 1st Amending* |            | Financial year 2006 initial* |            | Outturn 2006* |            | Remarks                                                                              |
|-------------------------------------|------------------------------------------------------------------|-----------------------------------|------------|-----------------------------------|------------|------------------------------|------------|---------------|------------|--------------------------------------------------------------------------------------|
| 1                                   | REVENUE FROM FEES AND CHARGES                                    |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 1 0                                 | REVENUE FROM FEES AND CHARGES                                    |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 1 0 0                               | Revenue from fees and charges (*)                                | 31 500 000                        | 30 700 000 | 22 000 000                        | 26 000 000 | 20 000 000                   | 24 400 000 | 15 730 769    | 8 569 091  | Forecasted own revenue generated by services provided by the Agency.                 |
|                                     | Article 1 0 0 — Total                                            | 31 500 000                        | 30 700 000 | 22 000 000                        | 26 000 000 | 20 000 000                   | 24 400 000 | 15 730 769    | 8 569 091  |                                                                                      |
| 1 0 1                               | Sales of publications                                            | p.m.                              | p.m.       | p.m.                              | p.m.       | p.m.                         | p.m.       | p.m.          | p.m.       | Article 48 of Regulation 1592/2002                                                   |
|                                     | Article 1 0 1 — Total                                            | p.m.                              | p.m.       | p.m.                              | p.m.       | p.m.                         | p.m.       | p.m.          | p.m.       |                                                                                      |
|                                     | CHAPTER 1 0 — TOTAL                                              | 31 500 000                        | 30 700 000 | 22 000 000                        | 26 000 000 | 20 000 000                   | 24 400 000 | 15 730 769    | 8 569 091  |                                                                                      |
|                                     | Title 1 — Total                                                  | 31 500 000                        | 30 700 000 | 22 000 000                        | 26 000 000 | 20 000 000                   | 24 400 000 | 15 730 769    | 8 569 091  |                                                                                      |
| 2                                   | EUROPEAN COMMUNITY SUBSIDY                                       |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 2 0                                 | EUROPEAN COMMUNITY SUBSIDY                                       |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 2 0 0                               | European Community subsidy                                       | 28 114 000                        | 28 114 000 | 22 000 000                        | 22 000 000 | 22 000 000                   | 22 000 000 | 18 930 000    | 18 930 000 | Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Agency. |
|                                     | Article 2 0 0 — Total                                            | 4 785 000                         | 4 785 000  | 4 785 000                         | 4 785 000  | 3 800 000                    | 3 800 000  |               |            | Balance of the Outturn account for the previous financial years                      |
|                                     | CHAPTER 2 0 — TOTAL                                              | 32 899 000                        | 32 899 000 | 26 785 000                        | 26 785 000 | 25 800 000                   | 25 800 000 | 18 930 000    | 18 930 000 |                                                                                      |
|                                     | Title 2 — Total                                                  | 32 899 000                        | 32 899 000 | 26 785 000                        | 26 785 000 | 25 800 000                   | 25 800 000 | 18 930 000    | 18 930 000 |                                                                                      |
| 3                                   | THIRD COUNTRIES CONTRIBUTION                                     |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 3 0                                 | THIRD COUNTRIES CONTRIBUTION                                     |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 3 0 0                               | Third countries contributor                                      | 635 000                           | 635 000    | 550 000                           | 550 000    | 550 000                      | 550 000    | p.m.          | p.m.       |                                                                                      |
|                                     | Article 3 0 0 — Total                                            | 635 000                           | 635 000    | 550 000                           | 550 000    | 550 000                      | 550 000    | p.m.          | p.m.       |                                                                                      |
|                                     | CHAPTER 3 0 — TOTAL                                              | 635 000                           | 635 000    | 550 000                           | 550 000    | 550 000                      | 550 000    | p.m.          | p.m.       |                                                                                      |
|                                     | Title 3 — Total                                                  | 635 000                           | 635 000    | 550 000                           | 550 000    | 550 000                      | 550 000    | p.m.          | p.m.       |                                                                                      |
| 4                                   | OTHERS CONTRIBUTIONS                                             |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 4 0                                 | OTHERS CONTRIBUTIONS                                             |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 4 0 0                               | Subsidy from the Ministry of Transport of Germany                | 1 200 000                         | 1 200 000  | 1 200 000                         | 1 200 000  | 1 200 000                    | 1 200 000  | 1 425 000     | 1 425 000  | Subsidy for the Rent.                                                                |
|                                     | Article 4 0 0 — Total                                            | 1 200 000                         | 1 200 000  | 1 200 000                         | 1 200 000  | 1 200 000                    | 1 200 000  | 1 425 000     | 1 425 000  |                                                                                      |
| 4 0 1                               | Subsidy from the City of Cologne                                 | 73 000                            | 73 000     | 73 000                            | 73 000     | 73 000                       | 73 000     | p.m.          | p.m.       | Subsidy for the School Allowances.                                                   |
|                                     | Article 4 0 1 — Total                                            | 73 000                            | 73 000     | 73 000                            | 73 000     | 73 000                       | 73 000     | p.m.          | p.m.       |                                                                                      |
| 4 0 2                               | Technical Cooperation with Third Countries                       | p.m.                              | 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.                         | p.m.       |               |            |                                                                                      |
| 4 0 3                               | Research Programmes                                              | p.m.                              | 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.                         | p.m.       |               |            |                                                                                      |
|                                     | CHAPTER 4 0 — TOTAL                                              | 1 273 000                         | 1 273 000  | 1 273 000                         | 1 273 000  | 1 273 000                    | 1 273 000  | 1 425 000     | 1 425 000  |                                                                                      |
|                                     | Title 4 — Total                                                  | 1 273 000                         | 1 273 000  | 1 273 000                         | 1 273 000  | 1 273 000                    | 1 273 000  | 1 425 000     | 1 425 000  |                                                                                      |
| 5                                   | ADMINISTRATIVE OPERATIONS                                        |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 5 0                                 | ADMINISTRATIVE OPERATIONS                                        |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 5 0 0                               | Revenue from investments or loans, bank interest and other items | p.m.                              | p.m.       | p.m.                              | p.m.       | p.m.                         | p.m.       | p.m.          | p.m.       | Revenue from investments or loans, bank interest and other items.                    |
| 5 0 1                               | Parking and other Administrative operation:                      | 90 000                            | 90 000     | 90 000                            | 90 000     | 90 000                       | 90 000     | 46 605        | 46 605     | Parking and job tickets costs reimbursed by the Staff                                |
|                                     | Article 5 0 1 — Total                                            | 90 000                            | 90 000     | 90 000                            | 90 000     | 90 000                       | 90 000     | 46 605        | 46 605     |                                                                                      |
|                                     | CHAPTER 5 0 — TOTAL                                              | 90 000                            | 90 000     | 90 000                            | 90 000     | 90 000                       | 90 000     | 46 605        | 46 605     |                                                                                      |
|                                     | Title 5 — Total                                                  | 90 000                            | 90 000     | 90 000                            | 90 000     | 90 000                       | 90 000     | 46 605        | 46 605     |                                                                                      |
| 6                                   | REVENUE FROM SERVICES RENDERED AGAINST PAYMENT                   |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 60                                  | REVENUE FROM SERVICES RENDERED AGAINST PAYMENT                   |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 600                                 | Revenue from services rendered against payment                   | 66 000                            | 66 000     | 66 000                            | 66 000     | 66 000                       | 66 000     |               |            | Revenue from Q & S services rendered against payment to JAA.                         |
|                                     | Article 600 - Total                                              | 66 000                            | 66 000     | 66 000                            | 66 000     | 66 000                       | 66 000     | 0             | 0          |                                                                                      |
|                                     | CHAPTER 6 0 — TOTAL                                              | 66 000                            | 66 000     | 66 000                            | 66 000     | 66 000                       | 66 000     | 0             | 0          |                                                                                      |
|                                     | Title 6 — Total                                                  | 66 000                            | 66 000     | 66 000                            | 66 000     | 66 000                       | 66 000     | 0             | 0          |                                                                                      |
| 7                                   | CORRECTION OF BUDGETARY IMBALANCES                               |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 70                                  | CORRECTION OF BUDGETARY IMBALANCES                               |                                   |            |                                   |            |                              |            |               |            |                                                                                      |
| 701                                 | Balance of outturn account of previous year                      | p.m.                              | p.m.       | p.m.                              | p.m.       | p.m.                         | p.m.       | p.m.          | p.m.       |                                                                                      |
|                                     | Article 700 - Total                                              | 0                                 | 0          | 0                                 | 0          | 0                            | 0          | 0             | 0          |                                                                                      |
|                                     | CHAPTER 7 0 — TOTAL                                              | 0                                 | 0          | 0                                 | 0          | 0                            | 0          | 0             | 0          |                                                                                      |
|                                     | Title 7 — Total                                                  | 0                                 | 0          | 0                                 | 0          | 0                            | 0          | 0             | 0          |                                                                                      |
|                                     | GRAND TOTAL                                                      | 66 463 000                        | 65 663 000 | 50 764 000                        | 54 764 000 | 47 779 000                   | 52 179 000 | 36 132 374    | 28 970 696 |                                                                                      |

(\*) Revenue from fees and charges corresponds, in the left column, to the amounts levied and, in the right column, to the amounts collected

# EXPENDITURE

| Title<br>Chapter<br>Article<br>Item | Heading                                                            | Second Amending Appropriations 2006 |                   | First Amending Appropriations 2006 |                   | Initial Appropriations 2006 |                   | Outturn 2005      |                   | Remarks                                                                                                                                                                                                                                                                                  |
|-------------------------------------|--------------------------------------------------------------------|-------------------------------------|-------------------|------------------------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                     |                                                                    | Commitment                          | Payment           | Commitment                         | Payment           | Commitment                  | Payment           | Commitment        | Payment           |                                                                                                                                                                                                                                                                                          |
| <b>1</b>                            | <b>STAFF</b>                                                       |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| <b>1 1</b>                          | <b>STAFF IN ACTIVE EMPLOYMENT</b>                                  |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| <b>1 1 0</b>                        | <b>Staff holding a post provided for in the establishment plan</b> |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 0 0                             | Basic salaries                                                     | 15 600 000                          | 15 600 000        | 16 000 000                         | 16 000 000        | 16 000 000                  | 16 000 000        | 8 575 521         | 8 575 521         | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.                                                                                                                                                                     |
| 1 1 0 1                             | Family allowances                                                  | 1 325 000                           | 1 325 000         | 1 490 000                          | 1 490 000         | 1 490 000                   | 1 490 000         | 702 598           | 702 598           | 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                      | 2 245 000                           | 2 245 000         | 2 515 000                          | 2 515 000         | 2 515 000                   | 2 515 000         | 1 198 193         | 1 198 193         | 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                                             | 5 000                               | 5 000             | 5 000                              | 5 000             | 5 000                       | 5 000             | 4 523             | 4 523             | 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>                                       | 19 175 000                          | 19 175 000        | 20 010 000                         | 20 010 000        | 20 010 000                  | 20 010 000        | 10 480 835        | 10 480 835        |                                                                                                                                                                                                                                                                                          |
| <b>1 1 1</b>                        | <b>Other staff</b>                                                 |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 1 0                             | Auxiliary staff                                                    | 400 000                             | 400 000           | 108 000                            | 108 000           | 108 000                     | 108 000           | 426 341           | 426 341           | Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.                                                                                                                                                               |
| 1 1 1 1                             | Seconded National Experts                                          | 30 000                              | 30 000            | 0                                  | 0                 | 0                           | 0                 | 0                 | 0                 | To cover daily and travel allowances to Seconded National experts (SNEs).                                                                                                                                                                                                                |
| 1 1 1 2                             | Temporary Assistance (interims)                                    | 280 000                             | 280 000           | 200 000                            | 200 000           | 200 000                     | 200 000           | 218 515           | 218 515           | Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof                                                                                                                                                                 |
| 1 1 1 3                             | Contractual Agents                                                 | 1 100 000                           | 1 100 000         | 1 150 000                          | 1 150 000         | 1 150 000                   | 1 150 000         | 468 229           | 468 229           | To cover basic salaries and all benefits of Contractual agents                                                                                                                                                                                                                           |
|                                     | <i>Article 1 1 1 — Total</i>                                       | 1 810 000                           | 1 810 000         | 1 458 000                          | 1 458 000         | 1 458 000                   | 1 458 000         | 1 113 085         | 1 113 085         |                                                                                                                                                                                                                                                                                          |
| <b>1 1 3</b>                        | <b>Employer's social security contribution:</b>                    |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 3 0                             | Insurance against sickness                                         | 581 000                             | 581 000           | 590 000                            | 590 000           | 590 000                     | 590 000           | 293 435           | 293 435           | 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               | 153 000                             | 153 000           | 156 000                            | 156 000           | 156 000                     | 156 000           | 74 928            | 74 928            | Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.                                                                                                                                                                             |
| 1 1 3 2                             | Insurance against unemployment                                     | 224 000                             | 224 000           | 243 000                            | 243 000           | 243 000                     | 243 000           | 116 843           | 116 843           | 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                      | p.m.                                | p.m.              | p.m.                               | p.m.              | p.m.                        | p.m.              | p.m.              | p.m.              | Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.                                                                                                                                                                            |
|                                     | <i>Article 1 1 3 — Total</i>                                       | 958 000                             | 958 000           | 989 000                            | 989 000           | 989 000                     | 989 000           | 485 206           | 485 206           |                                                                                                                                                                                                                                                                                          |
| <b>1 1 4</b>                        | <b>Miscellaneous allowances and grants:</b>                        |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 4 0                             | Childbirth and death allowances and grants                         | 5 000                               | 5 000             | 5 000                              | 5 000             | 5 000                       | 5 000             | 992               | 992               | 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                                   | 145 000                             | 145 000           | 145 000                            | 145 000           | 145 000                     | 145 000           | 62 962            | 62 962            | 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.              | 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.              | p.m.              | p.m.              | Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966.                                                                                                                                                                                                               |
| 1 1 4 4                             | Special Allowance for Accountants and Finance Officers             | 0                                   | 0                 | 0                                  | 0                 | 0                           | 0                 | p.m.              | p.m.              | Regulation No 7/66/EEC of the Councils of 28 July 1966.                                                                                                                                                                                                                                  |
| 1 1 4 5                             | Other Allowances                                                   | p.m.                                | p.m.              | p.m.                               | p.m.              | p.m.                        | p.m.              | 39 117            | 39 117            | Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.                                                                                                                                                                |
|                                     | <i>Article 1 1 4 — Total</i>                                       | 150 000                             | 150 000           | 150 000                            | 150 000           | 150 000                     | 150 000           | 103 071           | 103 071           |                                                                                                                                                                                                                                                                                          |
| <b>1 1 5</b>                        | <b>Overtime</b>                                                    |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 5 0                             | Overtime                                                           | 5 000                               | 5 000             | 15 000                             | 15 000            | 15 000                      | 15 000            | 1 394             | 1 394             | 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             | 15 000                             | 15 000            | 15 000                      | 15 000            | 1 394             | 1 394             |                                                                                                                                                                                                                                                                                          |
| <b>1 1 7</b>                        | <b>Supplementary services</b>                                      |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 7 0                             | Translation costs of CDT                                           | p.m.                                | p.m.              | p.m.                               | p.m.              | p.m.                        | p.m.              | 44 750            | 44 750            | 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.              | 1 530             | 1 530             | This appropriation is intended to cover the costs of services from the CDT.                                                                                                                                                                                                              |
| 1 1 7 2                             | Administrative Assistance from Community institutions              | 140 000                             | 140 000           | 150 000                            | 150 000           | 150 000                     | 150 000           | 92 000            | 92 000            | This appropriation is intended to cover the costs of assistance received from community institutions.                                                                                                                                                                                    |
| 1 1 7 3                             | External Services                                                  | 10 000                              | 10 000            | 10 000                             | 10 000            | 10 000                      | 10 000            | 16 597            | 16 597            | This appropriation is intended to cover the costs of external services.                                                                                                                                                                                                                  |
|                                     | <i>Article 1 1 7 — Total</i>                                       | 150 000                             | 150 000           | 160 000                            | 160 000           | 160 000                     | 160 000           | 154 877           | 154 877           |                                                                                                                                                                                                                                                                                          |
| <b>1 1 9</b>                        | <b>Salary weightings</b>                                           |                                     |                   |                                    |                   |                             |                   |                   |                   |                                                                                                                                                                                                                                                                                          |
| 1 1 9 0                             | Salary weightings                                                  | 55 000                              | 55 000            | 57 000                             | 57 000            | 57 000                      | 57 000            | 75 582            | 75 582            | Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.                                                                                                                                                                     |
| 1 1 9 1                             | Adjustments to remuneration                                        | 196 000                             | 196 000           | 192 000                            | 192 000           | 192 000                     | 192 000           | p.m.              | p.m.              | Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.                                                                                                                                                                             |
|                                     |                                                                    |                                     |                   |                                    |                   |                             |                   |                   |                   | Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3).                                                           |
|                                     |                                                                    |                                     |                   |                                    |                   |                             |                   |                   |                   | Council Regulation (Euratom, ECSC, EEC) of 19 December 1991 amending the Staff Regulations of the European Communities and the conditions of employment of other servants of those Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1). |
|                                     | <i>Article 1 1 9 — Total</i>                                       | 251 000                             | 251 000           | 249 000                            | 249 000           | 249 000                     | 249 000           | 75 582            | 75 582            |                                                                                                                                                                                                                                                                                          |
|                                     | <b>CHAPTER 1 1 — TOTAL</b>                                         | <b>22 499 000</b>                   | <b>22 499 000</b> | <b>23 031 000</b>                  | <b>23 031 000</b> | <b>23 031 000</b>           | <b>23 031 000</b> | <b>12 414 050</b> | <b>12 414 050</b> |                                                                                                                                                                                                                                                                                          |

| Title<br>Chapter<br>Article<br>Item | Heading                                                            | Amending Appropriations 2006 |            | Initial Appropriations 2006 |            | Outturn 2005 |            | Remarks                                                                                                                                                                                                                                   |
|-------------------------------------|--------------------------------------------------------------------|------------------------------|------------|-----------------------------|------------|--------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>12 0</b>                         | <b>Miscellaneous expenditure on staff recruitment and transfer</b> |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 12 0 0                              | Miscellaneous expenditure on staff recruitment                     | 300 000                      | 300 000    | 380 000                     | 380 000    | 123 151      | 123 151    | Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.                                                                                          |
| 12 0 1                              | Travel expenses                                                    | 170 000                      | 170 000    | 190 000                     | 190 000    | 23 044       | 23 044     | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.                                                                                   |
| 12 0 2                              | Installation, resettlement and transfer allowances                 | 1 086 000                    | 1 086 000  | 1 100 000                   | 1 100 000  | 696 381      | 696 381    | Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.                                                                                                           |
| 12 0 3                              | Removal expenses                                                   | 370 000                      | 370 000    | 482 000                     | 482 000    | 175 737      | 175 737    | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.                                                                                   |
| 12 0 4                              | Temporary daily subsistence allowances                             | 770 000                      | 770 000    | 770 000                     | 770 000    | 359 607      | 359 607    | 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. |
|                                     | <i>Article 12 0 — Total</i>                                        | 2 696 000                    | 2 696 000  | 2 922 000                   | 2 922 000  | 1 377 920    | 1 377 920  |                                                                                                                                                                                                                                           |
| <b>13</b>                           | <b>MISSIONS AND TRAVEL</b>                                         |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| <b>13 0</b>                         | <b>Mission expenses, duty travel expenses</b>                      |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 13 0 0                              | Administrative Missions Expenditures                               |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
|                                     | <i>Article 13 0 — Total</i>                                        | 623 000                      | 623 000    | 70 000                      | 70 000     | 23 144       | 23 144     | This appropriation is intended to cover the costs of administrative missions and standardisation inspectors.                                                                                                                              |
| <b>14</b>                           | <b>SOCIOMEDICAL INFRASTRUCTURE</b>                                 |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| <b>14 0</b>                         | <b>Restaurants and canteens</b>                                    |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 14 0 0                              | Restaurants and canteens                                           | 623 000                      | 623 000    | 70 000                      | 70 000     | 23 144       | 23 144     |                                                                                                                                                                                                                                           |
| <b>14 1</b>                         | <b>Medical service</b>                                             |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 14 1 0                              | Medical service                                                    | 205 000                      | 205 000    | 100 000                     | 100 000    | 35 168       | 35 168     | This appropriation is intended to cover the costs of medical services.                                                                                                                                                                    |
| <b>14 2</b>                         | <b>Language and other training</b>                                 |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 14 2 0                              | Language and other training                                        | 100 000                      | 100 000    | 230 000                     | 230 000    | 42 118       | 42 118     | This appropriation is intended to cover the costs of language and other training needs.                                                                                                                                                   |
| <b>14 3</b>                         | <b>Social welfare of staff</b>                                     |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 14 3 0                              | Social welfare of staff                                            | 160 000                      | 160 000    | 60 000                      | 60 000     | 56 541       | 56 541     | This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff.                                                                                                                          |
| <b>14 4</b>                         | <b>Special allowance for handicapped</b>                           |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 14 4 0                              | Special allowance for handicapped                                  |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
|                                     | <i>Article 14 3 — Total</i>                                        | 465 000                      | 465 000    | 390 000                     | 390 000    | 133 827      | 133 827    | This appropriation is intended to cover the costs of special allowances.                                                                                                                                                                  |
| <b>17</b>                           | <b>RECEPTION AND EVENTS</b>                                        |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| <b>17 0</b>                         | <b>Reception and events</b>                                        |                              |            |                             |            |              |            |                                                                                                                                                                                                                                           |
| 17 0 0                              | Reception and events                                               | 35 000                       | 35 000     | 30 000                      | 30 000     | 18 477       | 18 477     | This appropriation is intended to cover the costs of official Agency receptions and events.                                                                                                                                               |
|                                     | <i>Article 17 0 — Total</i>                                        | 35 000                       | 35 000     | 30 000                      | 30 000     | 18 477       | 18 477     |                                                                                                                                                                                                                                           |
|                                     | <b>CHAPTER 17 — TOTAL</b>                                          | 35 000                       | 35 000     | 30 000                      | 30 000     | 18 477       | 18 477     |                                                                                                                                                                                                                                           |
|                                     | <b>Title 1 — Total</b>                                             | 26 318 000                   | 26 318 000 | 26 443 000                  | 26 443 000 | 13 967 416   | 13 967 416 |                                                                                                                                                                                                                                           |

| Title<br>Chapter<br>Article<br>Item | Heading                                         | Amending Appropriations 2006 |                  | Amending Appropriations 2006 |                  | Initial Appropriations 2006 |                  | Outturn 2005     |                  | Remarks                                                                                                                                                   |
|-------------------------------------|-------------------------------------------------|------------------------------|------------------|------------------------------|------------------|-----------------------------|------------------|------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2</b>                            | <b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS</b>   |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| <b>2 0</b>                          | <b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b> |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| <b>2 0 0</b>                        | <b>Rental costs</b>                             |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 0 0                             | Rental costs                                    | 3 600 000                    | 3 600 000        | 3 365 000                    | 3 365 000        | 3 365 000                   | 3 365 000        | 1 818 966        | 1 818 966        | This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces. |
|                                     | <i>Article 2 0 0 — Total</i>                    | 3 600 000                    | 3 600 000        | 3 365 000                    | 3 365 000        | 3 365 000                   | 3 365 000        | 1 818 966        | 1 818 966        |                                                                                                                                                           |
| <b>2 0 1</b>                        | <b>Insurance</b>                                |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 1 0                             | Insurance                                       | 15 000                       | 15 000           | 15 000                       | 15 000           | 15 000                      | 15 000           | 9 769            | 9 769            | 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>                    | 15 000                       | 15 000           | 15 000                       | 15 000           | 15 000                      | 15 000           | 9 769            | 9 769            |                                                                                                                                                           |
| <b>2 0 2</b>                        | <b>Water, gas, electricity and heating</b>      |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 2 0                             | Water, gas, electricity and heating             | 185 000                      | 185 000          | 160 000                      | 160 000          | 160 000                     | 160 000          | 65 000           | 65 000           | This appropriation is intended to cover utility costs.                                                                                                    |
|                                     | <i>Article 2 0 2 — Total</i>                    | 185 000                      | 185 000          | 160 000                      | 160 000          | 160 000                     | 160 000          | 65 000           | 65 000           |                                                                                                                                                           |
| <b>2 0 3</b>                        | <b>Cleaning and maintenance</b>                 |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 3 0                             | Cleaning and maintenance                        | 80 000                       | 80 000           | 80 000                       | 80 000           | 80 000                      | 80 000           | 27 650           | 27 650           | 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>                    | 80 000                       | 80 000           | 80 000                       | 80 000           | 80 000                      | 80 000           | 27 650           | 27 650           |                                                                                                                                                           |
| <b>2 0 4</b>                        | <b>Fitting-out of premises</b>                  |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 4 0                             | Fitting-out of premises                         | p.m.                         | p.m.             | p.m.                         | p.m.             | p.m.                        | p.m.             | 30 025           | 30 025           | This appropriation is intended to cover the fitting-out of the premises and repairs in the buildings.                                                     |
|                                     | <i>Article 2 0 4 — Total</i>                    | 0                            | 0                | 0                            | 0                | 0                           | 0                | 30 025           | 30 025           |                                                                                                                                                           |
| <b>2 0 5</b>                        | <b>Security and surveillance of buildings</b>   |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 0 5 0                             | Security and surveillance of buildings          | 300 000                      | 300 000          | 300 000                      | 300 000          | 300 000                     | 300 000          | 140 371          | 140 371          | This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety.                                        |
| 2 0 5 1                             | Other building expenditure                      | 0                            | 0                | 0                            | 0                | 0                           | 0                | 14 193           | 14 193           | The appropriation is intended to cover expenditure on buildings not specially provided for in the                                                         |
|                                     | <i>Article 2 0 5 — Total</i>                    | 300 000                      | 300 000          | 300 000                      | 300 000          | 300 000                     | 300 000          | 154 566          | 154 566          |                                                                                                                                                           |
|                                     | <b>CHAPTER 2 0 — TOTAL</b>                      | <b>4 180 000</b>             | <b>4 180 000</b> | <b>3 920 000</b>             | <b>3 920 000</b> | <b>3 920 000</b>            | <b>3 920 000</b> | <b>2 105 973</b> | <b>2 105 973</b> |                                                                                                                                                           |
| <b>2 1</b>                          | <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b> |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| <b>2 1 0</b>                        | <b>ICT equipment</b>                            |                              |                  |                              |                  |                             |                  |                  |                  |                                                                                                                                                           |
| 2 1 0 0                             | ICT equipment                                   | 269 000                      | 269 000          | 280 000                      | 280 000          | 280 000                     | 280 000          | 684 592          | 684 592          | This appropriation is intended to cover expenditure on software licences, installation.                                                                   |
| 2 1 0 1                             | Data storage and IT security                    | 340 000                      | 340 000          | 340 000                      | 340 000          | 340 000                     | 340 000          | 0                | 0                | This appropriation is for the development and technical implementation of data storage and IT                                                             |
| 2 1 0 2                             | Software development                            | 200 000                      | 200 000          | 200 000                      | 200 000          | 200 000                     | 200 000          | 25 000           | 25 000           | This appropriation is for ICT & development consultancy needs for administration software                                                                 |
| 2 1 0 3                             | ICT maintenance                                 | 100 000                      | 100 000          | 100 000                      | 100 000          | 100 000                     | 100 000          | 120 788          | 120 788          | This appropriation is intended to cover the costs of ICT infrastructure maintenance.                                                                      |
| 2 1 0 4                             | ICT training                                    | 90 000                       | 90 000           | 85 000                       | 85 000           | 85 000                      | 85 000           | 13 080           | 13 080           | This appropriation is intended to cover the cost of ICT training needs.                                                                                   |
| 2 1 0 5                             | Other ICT expenditure                           | 0                            | 0                | 0                            | 0                | 0                           | 0                | 3 000            | 3 000            | This appropriation is intended to cover the costs of general ICT expenditure.                                                                             |
|                                     | <i>Article 2 1 0 — Total</i>                    | 999 000                      | 999 000          | 1 005 000                    | 1 005 000        | 1 005 000                   | 1 005 000        | 846 460          | 846 460          |                                                                                                                                                           |
|                                     | <b>CHAPTER 2 1 — TOTAL</b>                      | <b>999 000</b>               | <b>999 000</b>   | <b>1 005 000</b>             | <b>1 005 000</b> | <b>1 005 000</b>            | <b>1 005 000</b> | <b>846 460</b>   | <b>846 460</b>   |                                                                                                                                                           |

| Title<br>Chapter<br>Article<br>Item | Heading                                                                     | Amending Appropriations 2006 |           | Initial Appropriations 2006 |           | Outturn 2005 |           | Remarks                                                                                                                                              |
|-------------------------------------|-----------------------------------------------------------------------------|------------------------------|-----------|-----------------------------|-----------|--------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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    | 50 000                      | 50 000    | 5 971        | 5 971     | This appropriation is intended to cover Agency requirements for furniture and installations.                                                         |
| 2.2.0.2                             | Hire or leasing of technical equipment or installations                     | 0                            | 0         | 0                           | 0         | 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              | 0                            | 0         | 0                           | 0         | 1 452        | 1 452     | 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         | 45 267       | 45 267    | This appropriation is intended to cover the costs of general office supply                                                                           |
|                                     | Article 2.2.0 — Total                                                       | 50 000                       | 50 000    | 50 000                      | 50 000    | 52 690       | 52 690    |                                                                                                                                                      |
| 2.2.1                               | Purchase of furniture                                                       | 15 000                       | 15 000    | 15 000                      | 15 000    | 0            | 0         | This appropriation is intended to cover the purchase of furniture.                                                                                   |
| 2.2.1.1                             | Maintenance and repairs                                                     | 5 000                        | 5 000     | 5 000                       | 5 000     | 0            | 0         | This appropriation is intended to cover the costs of maintenance and repairs of furniture.                                                           |
|                                     | Article 2.2.1 — Total                                                       | 20 000                       | 20 000    | 20 000                      | 20 000    | 0            | 0         |                                                                                                                                                      |
| 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     | 0            | 0         |                                                                                                                                                      |
| 2.2.5.1                             | Special library, documentation and reproduction equipment                   | 10 000                       | 10 000    | 10 000                      | 10 000    | 5 078        | 5 078     | 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                                 | 22 000                       | 22 000    | 22 000                      | 22 000    | 12 583       | 12 583    | This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. |
| 2.2.5.3                             | Subscription to news agencies                                               | 0                            | 0         | 0                           | 0         | 0            | 0         |                                                                                                                                                      |
|                                     | Article 2.2.5 — Total                                                       | 37 000                       | 37 000    | 37 000                      | 37 000    | 17 661       | 17 661    |                                                                                                                                                      |
| 2.3                                 | CURRENT ADMINISTRATIVE EXPENDITURE                                          | 107 000                      | 107 000   | 107 000                     | 107 000   | 70 351       | 70 351    |                                                                                                                                                      |
| 2.3.0                               | Stationery and office supplies                                              | 200 000                      | 200 000   | 200 000                     | 200 000   | 93 768       | 93 768    | This appropriation is intended to cover the purchase of paper and office supply                                                                      |
| 2.3.0.0                             | Stationery and office supplies                                              | 200 000                      | 200 000   | 200 000                     | 200 000   | 93 768       | 93 768    |                                                                                                                                                      |
| 2.3.2                               | Financial charges                                                           |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.3.2.0                             | Bank charges                                                                | 18 000                       | 18 000    | 6 000                       | 6 000     | 9 000        | 9 000     | 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                                                     | 40 000                       | 20 000    | 20 000                      | 20 000    | 2 000        | 2 000     | This appropriation is intended to cover other financial charges.                                                                                     |
|                                     | Article 2.3.2 — Total                                                       | 58 000                       | 28 000    | 26 000                      | 26 000    | 11 000       | 11 000    |                                                                                                                                                      |
| 2.3.3                               | Legal expenses                                                              |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.3.3.0                             | Legal expenses                                                              | 350 000                      | 350 000   | 350 000                     | 350 000   | 16 645       | 16 645    | 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.      |                                                                                                                                                      |
| 2.3.3.2                             | Board of Appeals                                                            | 100 000                      | 100 000   | 100 000                     | 100 000   |              |           |                                                                                                                                                      |
|                                     | Article 2.3.3 — Total                                                       | 450 000                      | 450 000   | 450 000                     | 450 000   | 16 645       | 16 645    |                                                                                                                                                      |
| 2.3.5                               | Other operating expenditure                                                 |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.3.5.0                             | Miscellaneous insurance                                                     | p.m.                         | p.m.      | p.m.                        | p.m.      | 0            | 0         | 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                                              | 100 000                      | 100 000   | 100 000                     | 100 000   | 44 545       | 44 545    | This appropriation is intended to cover the costs of four MB meetings and other internal                                                             |
| 2.3.5.2                             | Departmental removals                                                       | 25 000                       | 25 000    | 25 000                      | 25 000    | 13 441       | 13 441    | This item is intended to cover the cost of removals.                                                                                                 |
| 2.3.5.3                             | Archives expenditure                                                        | p.m.                         | p.m.      | p.m.                        | p.m.      | p.m.         | p.m.      |                                                                                                                                                      |
| 2.3.5.4                             | Representation costs                                                        | 20 000                       | 20 000    | 20 000                      | 20 000    | 7 313        | 7 313     | This appropriation is intended to cover representation costs.                                                                                        |
|                                     | Article 2.3.5 — Total                                                       | 145 000                      | 145 000   | 145 000                     | 145 000   | 65 299       | 65 299    |                                                                                                                                                      |
|                                     | CHAPTER 2.3 — TOTAL                                                         | 653 000                      | 821 000   | 821 000                     | 821 000   | 186 712      | 186 712   |                                                                                                                                                      |
| 2.4                                 | POSTAGE AND TELECOMMUNICATIONS                                              |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.4.0                               | Postage and delivery charges                                                |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.4.0.0                             | Postage and delivery charges                                                | 150 000                      | 150 000   | 150 000                     | 150 000   | 116 000      | 116 000   | This appropriation is intended to cover expenditure on postal and delivery charges                                                                   |
|                                     | Article 2.4.0 — Total                                                       | 150 000                      | 150 000   | 150 000                     | 150 000   | 116 000      | 116 000   |                                                                                                                                                      |
| 2.4.1                               | Telecommunications                                                          |                              |           |                             |           |              |           |                                                                                                                                                      |
| 2.4.1.0                             | Telephone, telegraph, telex, radio and television subscriptions and charges | 250 000                      | 250 000   | 250 000                     | 250 000   | 102 827      | 102 827   | This appropriation is intended to cover telephone subscription costs and communications.                                                             |
| 2.4.1.1                             | Telecommunication equipment and installations                               | 10 000                       | 10 000    | 10 000                      | 10 000    | 0            | 0         |                                                                                                                                                      |
|                                     | Article 2.4.1 — Total                                                       | 260 000                      | 260 000   | 260 000                     | 260 000   | 102 827      | 102 827   | This appropriation is intended to cover the costs of telecomm equipment and installations.                                                           |
|                                     | CHAPTER 2.4 — TOTAL                                                         | 410 000                      | 410 000   | 410 000                     | 410 000   | 218 827      | 218 827   |                                                                                                                                                      |
|                                     | Title 2 — Total                                                             | 6 549 000                    | 6 549 000 | 6 283 000                   | 6 283 000 | 3 428 526    | 3 428 526 |                                                                                                                                                      |

| Title<br>Chapter<br>Article<br>Item | Heading                                                                                            | Amending Appropriations 2006 |            | Amending Appropriations 2006 |            | Initial Appropriations 2006 |            | Outturn 2005 |           | Remarks                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------|------------|------------------------------|------------|-----------------------------|------------|--------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>3</b>                            | <b>OPERATING EXPENDITURE</b>                                                                       |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 0</b>                          | <b>CERTIFICATION ACTIVITIES</b>                                                                    |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 0 0</b>                        | <b>Certification activities</b>                                                                    |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     |                                                                                                    | 26 000 000                   | 25 200 000 | 11 452 000                   | 15 452 000 | 7 367 000                   | 11 767 000 | 11 597 384   | 8 000 000 | This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA.                                                                                                                                                                                                                                      |
|                                     |                                                                                                    | 26 000 000                   | 25 200 000 | 11 452 000                   | 15 452 000 | 7 367 000                   | 11 767 000 | 371 819      | 371 819   | This appropriation is to cover the costs of services requested by EASA under the contract with the JAA.                                                                                                                                                                                                                                                              |
|                                     | <i>Article 3 0 0 — Total</i>                                                                       | 26 000 000                   | 25 200 000 | 11 452 000                   | 15 452 000 | 7 367 000                   | 11 767 000 | 11 969 203   | 8 371 819 |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 0 — TOTAL</b>                                                                         | 26 000 000                   | 25 200 000 | 11 452 000                   | 15 452 000 | 7 367 000                   | 11 767 000 | 11 969 203   | 8 371 819 |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 1</b>                          | <b>Q&amp;S ACTIVITIES</b>                                                                          |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 1 0</b>                        | <b>Quality &amp; Standardisation activities</b>                                                    |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 1 0 1</b>                      | <b>Quality &amp; Standardisation studies</b>                                                       | 351 000                      | 351 000    | 861 000                      | 861 000    | 861 000                     | 861 000    | 0            | 0         | This appropriation is intended to cover the costs of Q&S activities.                                                                                                                                                                                                                                                                                                 |
| <b>3 1 0 2</b>                      | <b>Library</b>                                                                                     | 30 000                       | 30 000     | 30 000                       | 30 000     | 30 000                      | 30 000     | 0            | 0         | This appropriation is to cover the costs of Q&S studies.                                                                                                                                                                                                                                                                                                             |
|                                     |                                                                                                    | 30 000                       | 30 000     | 15 000                       | 15 000     | 15 000                      | 15 000     | 13 627       | 13 627    | This appropriation is to cover the costs of acquiring a special technical library for the EASA.                                                                                                                                                                                                                                                                      |
|                                     | <i>Article 3 1 0 — Total</i>                                                                       | 411 000                      | 411 000    | 906 000                      | 906 000    | 906 000                     | 906 000    | 13 627       | 13 627    |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 1 0 — TOTAL</b>                                                                       | 411 000                      | 411 000    | 906 000                      | 906 000    | 906 000                     | 906 000    | 13 627       | 13 627    |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 2</b>                          | <b>DEVELOPMENT DATA BASE</b>                                                                       |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 2 0</b>                        | <b>Thematic data base</b>                                                                          |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 2 0 0</b>                      | <b>Rulesmaking Software and Accident Analysis databases and Q&amp;S Software</b>                   | 1 500 000                    | 1 500 000  | 950 000                      | 950 000    | 1 500 000                   | 1 500 000  | 480 331      | 480 331   | This appropriation is intended to cover the costs of procuring and purchasing a Certification process control system.                                                                                                                                                                                                                                                |
| <b>3 2 0 1</b>                      | <b>Document Management System</b>                                                                  | 580 000                      | 580 000    | 280 000                      | 280 000    | 580 000                     | 580 000    | 105 021      | 105 021   | This appropriation is intended to cover the costs of first phase of developing a document management system.                                                                                                                                                                                                                                                         |
| <b>3 2 0 2</b>                      | <b>Certification Management Tool</b>                                                               | 500 000                      | 500 000    | 250 000                      | 250 000    | 500 000                     | 500 000    | 951          | 951       | This appropriation is to cover the cost of acquisition of other software.                                                                                                                                                                                                                                                                                            |
|                                     | <i>Article 3 2 0 — Total</i>                                                                       | 2 580 000                    | 2 580 000  | 1 480 000                    | 1 480 000  | 2 580 000                   | 2 580 000  | 586 303      | 586 303   |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 2 — TOTAL</b>                                                                         | 2 580 000                    | 2 580 000  | 1 480 000                    | 1 480 000  | 2 580 000                   | 2 580 000  | 586 303      | 586 303   |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 3</b>                          | <b>INFORMATIONS AND PUBLICATIONS</b>                                                               |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 3 0</b>                        | <b>Informations and publications</b>                                                               |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 3 0 0</b>                      | <b>Informations and publications</b>                                                               | 125 000                      | 125 000    | 125 000                      | 125 000    | 125 000                     | 125 000    | 80 367       | 80 367    | This appropriation is intended to cover the costs of information materials and publications of the EASA.                                                                                                                                                                                                                                                             |
|                                     | <i>Article 3 3 0 — Total</i>                                                                       | 125 000                      | 125 000    | 125 000                      | 125 000    | 125 000                     | 125 000    | 80 367       | 80 367    |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 3 — TOTAL</b>                                                                         | 125 000                      | 125 000    | 125 000                      | 125 000    | 125 000                     | 125 000    | 80 367       | 80 367    |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 4</b>                          | <b>MEETING EXPENSES</b>                                                                            |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 4 0</b>                        | <b>Meeting expenses</b>                                                                            |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 4 0 0</b>                      | <b>Organisation of experts meetings for Certification</b>                                          | 25 000                       | 25 000     | 25 000                       | 25 000     | 25 000                      | 25 000     | 29 830       | 29 830    | This appropriation is intended to cover the costs of organizing Certification meetings.                                                                                                                                                                                                                                                                              |
| <b>3 4 0 1</b>                      | <b>Organisation of experts meetings for Quality &amp; Standardisation</b>                          | 65 000                       | 65 000     | 20 000                       | 20 000     | 20 000                      | 20 000     | 4 189        | 4 189     | This appropriation is intended to cover the costs of organizing Q&S meetings.                                                                                                                                                                                                                                                                                        |
| <b>3 4 0 2</b>                      | <b>Organisation of experts meetings for Rule Making</b>                                            | 210 000                      | 210 000    | 60 000                       | 60 000     | 60 000                      | 60 000     | 39 407       | 39 407    | This appropriation is intended to cover the costs of organizing RM meetings.                                                                                                                                                                                                                                                                                         |
| <b>3 4 0 3</b>                      | <b>Organisation of experts meetings for the Executive Director</b>                                 | 10 000                       | 10 000     | 10 000                       | 10 000     | 10 000                      | 10 000     | 19 072       | 19 072    | This appropriation is intended to cover the costs of organizing expert meetings to support the ED.                                                                                                                                                                                                                                                                   |
|                                     | <i>Article 3 4 0 — Total</i>                                                                       | 310 000                      | 310 000    | 115 000                      | 115 000    | 115 000                     | 115 000    | 92 498       | 92 498    |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 4 — TOTAL</b>                                                                         | 310 000                      | 310 000    | 115 000                      | 115 000    | 115 000                     | 115 000    | 92 498       | 92 498    |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 5</b>                          | <b>TRANSLATION AND INTERPRETATION COSTS</b>                                                        |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 5 0</b>                        | <b>Translation and interpretation costs</b>                                                        |                              |            |                              |            |                             |            |              |           |                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3 5 0 0</b>                      | <b>Translation of studies, reports and other working documents - Certification</b>                 | 0                            | 0          | 0                            | 0          | 0                           | 0          | 0            | 0         | This appropriation is intended to cover the translation of studies, reports, as well as working documents of the Certification Directorate for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages, to be carried out mainly by the Translation Centre for the Bodies of the European Union in Luxembourg. |
| <b>3 5 0 1</b>                      | <b>Translation of studies, reports and other working documents - Quality &amp; Standardisation</b> | 50 000                       | 50 000     | 50 000                       | 50 000     | 50 000                      | 50 000     | 0            | 0         | Same as above for the Q&S Directorate.                                                                                                                                                                                                                                                                                                                               |
| <b>3 5 0 2</b>                      | <b>Translation of studies, reports and other working documents - Rule Making</b>                   | 125 000                      | 125 000    | 125 000                      | 125 000    | 125 000                     | 125 000    | 108 185      | 108 185   | Same as above for the RM Directorate.                                                                                                                                                                                                                                                                                                                                |
| <b>3 5 0 3</b>                      | <b>Translation of studies, reports and others documents - Executive</b>                            | 190 000                      | 190 000    | 150 000                      | 150 000    | 150 000                     | 150 000    | 0            | 0         | This appropriation is intended to cover the translation of studies, reports, annual accounts, budgets as well as working documents for the ED into different Community languages.                                                                                                                                                                                    |
|                                     | <i>Article 3 5 0 — Total</i>                                                                       | 365 000                      | 365 000    | 325 000                      | 325 000    | 325 000                     | 325 000    | 108 185      | 108 185   |                                                                                                                                                                                                                                                                                                                                                                      |
|                                     | <b>CHAPTER 3 5 — TOTAL</b>                                                                         | 365 000                      | 365 000    | 325 000                      | 325 000    | 325 000                     | 325 000    | 108 185      | 108 185   |                                                                                                                                                                                                                                                                                                                                                                      |

| Title<br>Chapter<br>Article<br>Item | Heading                                                                                            | Amending Appropriations 2006 |            | Amending Appropriations 2006 |            | Initial Appropriations 2006 |            | Outturn 2005 |            | Remarks                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------|----------------------------------------------------------------------------------------------------|------------------------------|------------|------------------------------|------------|-----------------------------|------------|--------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 336                                 | RULE MAKING ACTIVITIES                                                                             |                              |            |                              |            |                             |            |              |            |                                                                                                                                                                                                                                                                                                                                                                     |
| 336 0                               | <i>Rule Making activities</i>                                                                      | 850 000                      | 850 000    | 1 000 000                    | 1 000 000  | 1 000 000                   | 1 000 000  | 57 481       | 57 481     | This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.                                                                                                                                                                                                                                                |
| 336 0 1                             | International cooperation                                                                          | p.m.                         | 850 000    | p.m.                         | 1 000 000  | p.m.                        | 1 000 000  | 57 481       | 57 481     | This appropriation is to cover the cost of international cooperation activities.                                                                                                                                                                                                                                                                                    |
|                                     | <i>Article 3 6 0 — Total</i>                                                                       |                              |            |                              |            |                             |            |              |            |                                                                                                                                                                                                                                                                                                                                                                     |
| 337                                 | CHAPTER 3 6 — TOTAL                                                                                | 850 000                      | 850 000    | 1 000 000                    | 1 000 000  | 1 000 000                   | 1 000 000  | 57 481       | 57 481     |                                                                                                                                                                                                                                                                                                                                                                     |
| 337 0                               | MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES                                                 |                              |            |                              |            |                             |            |              |            |                                                                                                                                                                                                                                                                                                                                                                     |
| 337 0 0                             | <i>Mission, entertainment and representation expenses</i>                                          | 1 250 000                    | 1 250 000  | 1 000 000                    | 1 000 000  | 1 000 000                   | 1 000 000  | 638 926      | 638 926    | 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 Certification Directorate in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities. |
| 337 0 1                             | Mission expenses, duty travel expenses and other ancillary expenditure - Certification             | 480 000                      | 480 000    | 480 000                      | 480 000    | 480 000                     | 480 000    | 77 993       | 77 993     | Same as above for the Q&S Directorate.                                                                                                                                                                                                                                                                                                                              |
| 337 0 2                             | Mission expenses, duty travel expenses and other ancillary expenditure - Quality & Standardisation | 400 000                      | 400 000    | 400 000                      | 400 000    | 400 000                     | 400 000    | 171 021      | 171 021    | Same as above for the RM Directorate.                                                                                                                                                                                                                                                                                                                               |
| 337 0 3                             | Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making               | 100 000                      | 100 000    | 100 000                      | 100 000    | 100 000                     | 100 000    | 56 337       | 56 337     | Same as above for the office of the ED.                                                                                                                                                                                                                                                                                                                             |
|                                     | <i>Article 3 7 0 — Total</i>                                                                       | 2 230 000                    | 2 230 000  | 1 980 000                    | 1 980 000  | 1 980 000                   | 1 980 000  | 944 277      | 944 277    |                                                                                                                                                                                                                                                                                                                                                                     |
| 338                                 | CHAPTER 3 7 — TOTAL                                                                                | 2 230 000                    | 2 230 000  | 1 980 000                    | 1 980 000  | 1 980 000                   | 1 980 000  | 944 277      | 944 277    |                                                                                                                                                                                                                                                                                                                                                                     |
| 338 0                               | TECHNICAL TRAINING                                                                                 |                              |            |                              |            |                             |            |              |            |                                                                                                                                                                                                                                                                                                                                                                     |
| 338 0 0                             | <i>Technical training</i>                                                                          | 25 000                       | 25 000     | 25 000                       | 25 000     | 25 000                      | 25 000     | 0            | 0          | This appropriations intended to cover the costs of technical training for the Certification Directorate.                                                                                                                                                                                                                                                            |
| 338 0 1                             | Technical training - Quality & Standardisation                                                     | 105 000                      | 105 000    | 125 000                      | 125 000    | 125 000                     | 125 000    | 0            | 0          | Same as above for the Q&S Directorate.                                                                                                                                                                                                                                                                                                                              |
| 338 0 2                             | Technical training - Rule Making                                                                   | 25 000                       | 25 000     | 25 000                       | 25 000     | 25 000                      | 25 000     | 12 627       | 12 627     | Same as above for the RM Directorate.                                                                                                                                                                                                                                                                                                                               |
| 338 0 3                             | Technical Training - Executive                                                                     | 10 000                       | 10 000     | 10 000                       | 10 000     | 10 000                      | 10 000     | 0            | 0          | This appropriation is intended to cover the costs of technical training for the ED Directorate                                                                                                                                                                                                                                                                      |
|                                     | <i>Article 3 8 0 — Total</i>                                                                       | 165 000                      | 165 000    | 185 000                      | 185 000    | 185 000                     | 185 000    | 12 627       | 12 627     |                                                                                                                                                                                                                                                                                                                                                                     |
| 339                                 | CHAPTER 3 8 — TOTAL                                                                                | 165 000                      | 165 000    | 185 000                      | 185 000    | 185 000                     | 185 000    | 12 627       | 12 627     |                                                                                                                                                                                                                                                                                                                                                                     |
| 339 0                               | ED ACTIVITIES                                                                                      |                              |            |                              |            |                             |            |              |            |                                                                                                                                                                                                                                                                                                                                                                     |
| 339 0 0                             | <i>ED Activities</i>                                                                               | 10 000                       | 10 000     | 40 000                       | 40 000     | 40 000                      | 40 000     | 0            | 0          | This appropriations intended to cover the costs of studies and operational costs for the Strate Safety Analysis Investigation Research and Risk (SSAIR).                                                                                                                                                                                                            |
| 339 0 1                             | External evaluation of the Agency                                                                  | 100 000                      | 100 000    | 100 000                      | 100 000    | 100 000                     | 100 000    | 0            | 0          | This appropriation is intended to cover costs of studies requested by Article 51 of the Basic Regulation 1592/2002                                                                                                                                                                                                                                                  |
| 339 0 2                             | JAA contract                                                                                       | 450 000                      | 450 000    | 350 000                      | 350 000    | 350 000                     | 350 000    |              |            | 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                                                                                                                                                                             |
|                                     | <i>Article 3 9 0 — Total</i>                                                                       | 560 000                      | 560 000    | 490 000                      | 490 000    | 490 000                     | 490 000    | 0            | 0          |                                                                                                                                                                                                                                                                                                                                                                     |
| 339 0 0                             | CHAPTER 3 9 — TOTAL                                                                                | 560 000                      | 560 000    | 490 000                      | 490 000    | 490 000                     | 490 000    | 0            | 0          |                                                                                                                                                                                                                                                                                                                                                                     |
| 339 0 1                             | TITLE 3                                                                                            | 33 898 000                   | 32 796 000 | 22 058 000                   | 16 073 000 | 19 473 000                  | 13 884 568 | 10 267 184   | 10 267 184 |                                                                                                                                                                                                                                                                                                                                                                     |

| Title<br>Chapter<br>Article<br>Item | Heading                                           | Amending Appropriations 2006 |            | Initial Appropriations 2006 |            | Outturn 2005 |            | Remarks                                                                                                                      |
|-------------------------------------|---------------------------------------------------|------------------------------|------------|-----------------------------|------------|--------------|------------|------------------------------------------------------------------------------------------------------------------------------|
| 4                                   | <b>SPECIAL OPERATIONS PROGRAMMES</b>              |                              |            |                             |            |              |            |                                                                                                                              |
| 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.       |              |            | 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>                      | 0                            | 0          | 0                           | 0          | 0            | 0          |                                                                                                                              |
|                                     | <i>CHAPTER 4 0 — TOTAL</i>                        | 0                            | 0          | 0                           | 0          | 0            | 0          |                                                                                                                              |
| 4 1                                 | <b>RESEARCH PROGRAMMES</b>                        |                              |            |                             |            |              |            |                                                                                                                              |
| 4 1 0                               | <i>Research programmes</i>                        |                              |            |                             |            |              |            |                                                                                                                              |
| 4 1 0 0                             | Research programmes                               | 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>                        | 0                            | 0          | 0                           | 0          | 0            | 0          |                                                                                                                              |
|                                     | <i>CHAPTER 4 1 — TOTAL</i>                        | 0                            | 0          | 0                           | 0          | 0            | 0          |                                                                                                                              |
|                                     | <b>TITLE 4</b>                                    | 0                            | 0          | 0                           | 0          | 0            | 0          |                                                                                                                              |
|                                     | <b>GRAND TOTAL</b>                                | 66 463 000                   | 65 663 000 | 50 764 000                  | 52 179 000 | 31 260 312   | 27 662 928 |                                                                                                                              |