

European Aviation Safety Agency

DECISION OF THE MANAGEMENT BOARD OF THE EUROPEAN AVIATION SAFETY AGENCY ON THE 2007 PRELIMINARY DRAFT BUDGET

THE MANAGEMENT BOARD OF THE EUROPEAN AVIATION SAFETY AGENCY,

Having regard to Regulation (EC) No 1592/2002 of 15 July 2002 of the European Parliament and of the Council on common rules in the field of civil aviation and establishing a European Aviation Safety Agency¹, hereinafter "the basic Regulation", and in particular to article 48(5) thereof,

Having regard to Regulation (EC) No 2342/2002² on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC) No 1605/2002 on the Financial regulation applicable to the general budget of the European Communities, and in particular article 27 thereof;

Whereas:

- (1) According to article 48 of the Basic Regulation, the Management Board shall transmit the preliminary draft budget to the European Commission and third countries with which the Community has concluded agreements in accordance with article 55 of the Basic Regulation;
- (2) The 2007 draft budget will be submitted to the Management Board for final adoption, taking into account:
 - further consideration of the results and recommendations resulting from the Deloitte Business Advisory report as presented to the Management Board on 16 March 2006; and
 - the EU contribution to be decided by the European Parliament at its December plenary session.

HAS DECIDED AS FOLLOWS

The preliminary draft budget for the year 2007, together with the Establishment Plan, as set out in the documents annexed, is hereby adopted by the Management Board

Done at Cologne on 30 March 2006,



Thilo Schmidt
Chair of the Management Board

¹ OJ L 240, 7.9.2002, p. 1.

² OJ L 357, 31.12.2002, p. 72.

Outline of the Work programme and Estimate of Revenue and Expenditure for the financial year 2007

Section 1: Outline of the Agency's work programme for 2007

The main milestone for the year 2005 was the entry into force of the Fees and Charges regulation. This has been a further step in the direction of establishing the self-sufficiency of the Agency, at the same time as almost doubling its staff. Through a number of activities and events, the Agency has continued with the building of its reputation as a major international partner. The Agency has demonstrated its ability to respond to the need for corrective actions post accidents and serious incidents. The end of the year has been marred by the unexpected negative results from the implementation of the Fees and Charges system, but in collaboration with the Member States and Industry, the Agency initiated activities to identify and rectify this situation.

The objective of the Agency in 2006 is to expand the Agency's capabilities in all domains, namely by continuing the intensive recruitment process with the goal of achieving the staffing level that will permit the Agency to operate capably and independently where required. This includes equally the strengthening of its cooperation with the Commission, notably as regards its ability to provide assistance in the field of rulemaking, standardisation inspection and international relations. But the Agency will mainly concentrate on its core activities in the field of certification, where the topic of establishing a reliable and coherent 'Fees and Charges' system will remain as a priority to further ensure the stable and long-term funding of the Agency. The Agency will also undertake the necessary activities to facilitate the 'final' transition of tasks from the Joint Aviation Authorities (JAA). Activities will also continue as regards the preparation of the Agency's competence extension (Air Operations and Flight Crew Licensing) and the new tasks it will initiate (Standardisation inspections and Third Country aircraft safety oversight), as well as the preparation of an Agency opinion on a future scope extension to cover Airport Operations. The Agency's capability to perform safety analysis and coordinate research will be developed.

2007 will be the final phase of the Agency's initial build-up period and will constitute the start of a consolidation phase, namely as regards the Agency's near- and long-term competence extension. The Certification directorate will finalise the internalisation of

certification tasks in parallel with the ongoing recruitment of own staff and consequently will downsize the volume of work outsourced to NAA's under service contract. The establishment and start-up of the Joint Aviation Authority (JAA) Liaison Office in Cologne will mark the start of the 'new JAA' era, which will take place in conjunction with the expected scope extension of the Agency's activities in the Air Operations (OPS), Flight Crew Licensing (FCL) and Safety Assessment of Foreign Aircraft (SAFA) fields³. The latter will involve the management of the SAFA database as of 1 January 2007. This will be supplemented by the continued exploration into the further, future scope extension in the fields of Airport Operations and Air Traffic Management safety regulation, notably by the drafting of an Agency opinion on a future scope extension in the field of Air Traffic Management. The continued review of the Agency's staffing levels with regard to its remit and activities, will in all likelihood lead to further recruitment of specialists where deemed necessary. The Agency will initiate the appropriate follow-up activities in view of the various studies, audits and evaluations that it will have undergone in 2006.

³ Whereas it is not known exactly when in 2007 the scope extension will be formalised, arrangements have been agreed (i.e. FUJA Report) whereby the Agency will coordinate the continuance of the JAA system in the interim.

The Office of the Executive Director

Brief summary of milestones achieved (2005)

2005 has been a year in which the Office of the Executive Director has undertaken significant steps in solidifying its relations with its principal international partners, regulatory authorities as well as industry stakeholders. One of the main activities in this regard has been focussed on getting the Agency's safety strategy and activities off the ground.

- FAA Assessment visit in February.
- Agreement with ICAO on a Memorandum of Cooperation regarding Safety Oversight audits and related matters.
- ICAO Safety Oversight Audit in November
- Organisation of the 2005 Europe/US International Aviation Safety Conference (320 participants).
- Organisation of the 4th Industry Meeting (200 participants).
- Setting up of a Safety Analysis and Research capability
- Establishment of the Internal Safety Committee.
- Visit of the European Parliament's Transport Committee.
- Expansion and build up of the Communication Department.

Brief summary of milestones expected (2006)

Focus shall continue in 2006, for the Executive Directorate, to work partly as an operational directorate for horizontal issues such as communication and safety analysis or risk assessment and partly as the strategic lead of the Agency.

- External evaluation of the implementation of Regulation 1592/2002 (Article 51), notably as regards how effectively the Agency fulfils its mission, and to assess the impact of Regulation 1592/2002, the Agency and its working practices in establishing a high level of civil aviation safety.
- Representation of the Agency at high-level events.
- Participation in and oversight of activities related to the Agency's budget, including the review of the fees and charges system.
- Continue with the build-up of the Risk Management and the Safety Analysis and Research departments. The Risk Management Manager and Safety Analysis Manager will be in place in early 2006.
- Progress the Safety Analysis tasks: databases, safety plan and management of the Internal Safety Committee.
- Publishing the Annual Safety Review.
- Developing the interface with the international Air Accident Investigators.
- Risk assessment will begin its first full year programme of audits.
- Conclusion of the FAA Assessment.
- Further development of media, institutional and corporate relations.
- Enhance the use of internal and external communications tools to raise the awareness of the Agency's activities (information, image campaign in the press, intranet, website, etc.).
- Preparatory work for the transition of JAA tasks.

Outline work programme for 2007

- Facilitate the establishment of the JAA Liaison Office in Cologne.
- Take on activities linked to the possible extension of the Agency's remit (Operations and Licensing).
- Establish a common European aviation safety occurrence database.
- Develop agreements and the means to share aviation safety data with the Agency's partners.
- Initiate studies related to significant occurrences associated with the operation of large aeroplanes.
- Facilitate the workings of an European Safety Strategy Initiative.
- Coordination of responses to Safety Recommendations, and implementation of associated software systems.
- Coordinate safety related research projects in conjunction with other directorates and international partners.
- Facilitate a major information campaign on the extension of the Agency's remit.
- Organisation of the 2007 Europe/US International Aviation Safety Conference.

Activity	Human resources	Financial resources
Executive Director's Office:	In place by January 2007 - 10 To be recruited - 1	Reception and Events (1700): €10.000 MB and other internal meetings (2351): €120.000 Representation costs (2354/E): €5.000 Organisation of experts meetings (3403): €20.000 Mission Expenses: € ?
Safety Analysis & Research:	In place by January 2007 - 6 To be recruited - 5	Technical training (3803): €10.000,00 Safety Strategy (3900): €1.190.000,00 (incl. Research)
Communications:	In place by January 2007 - 6 To be recruited - 0	Library supplies (2250): €5.000,00 Library equipment (2251): €10.000,00 Newspapers/periodicals subscriptions (2252): €25.000,00 News agencies' subscriptions (2253): €0 Information/publications 3300): €250.000,00 Translation costs (3503): €200.000,00
Risk Management:	In place by January 2007 - 1 To be recruited - 1	<i>(No specific costs indicated. They will be considered in the context of the overall 'Executive Director's Office' costs.</i>

The Certification directorate

Brief summary of milestones achieved (2005)

- The staffing level increased from 29 to 91. After successful hiring of additional 63 persons, including Project Certification Managers (PCM), certification experts in all domains of expertise and first organisation approval Team Leaders (design & maintenance), the set up of the directorate has been continued. All managers are in place.
- Based on lessons learned during the initial set up phase a conceptual reorganisations within one department took place (creation of the "certification experts section")
- Certificates and organisation approvals were issued by the Agency in all areas of competence, including environmental approvals.
- The set of internal working procedures for certification was completed except two which are waiting for final adoption.
- The Fees & Charges Regulation was implemented in time for entry into force on 01/06/'05. This comprises major parts of the financial management, including management of contracts with service provider.
- As a consequence from the implementation of the Fees & Charges regulation service contracts with 15 NAAs were signed and managed centrally by the Programmes Department since June 2005. The contract management includes regular meetings with all contract partners
- As a consequence from the implementation of the Fees & Charges regulation all applications for EASA certificates or approvals were handled centrally by the Programmes Department since June 2005.
- A comprehensive analysis and verification of the Fees & Charges system was conducted with participation of Member States, Industry and the Commission. Areas for improvement were identified
- A transition plan for the internalisation of most of the certification tasks by the Agency was defined and reviewed by the EASA NAA Certification Transition Working Group (ENACT)
- On request from the ENACT WG, a comprehensive "recruitment risk register" was developed and maintained up to date
- The internalisation of certification projects continued and could even be accelerated compared to the plans. The project certification management of major EU products was internalised with no disruption of ongoing projects.
- The Airworthiness Directive distribution and publication system was implemented in accordance with the internal working procedures. The AD focal point function was set up.
- The certification directorate provided technical expertise to other directorates, including assistance to rulemaking (participation in working groups) and to quality and standardisation directorate.

Brief summary of milestones expected (2006)

This year is considered the peak of the ongoing transition period and therefore is of outmost importance for the success and healthy development of the Agency in the coming years.

In 2006 the internalisation of certification activities will continue but, due to teardown of NAA resources, most probably faster then initially scheduled. In

parallel the recruitment and integration of new EASA staff will consume a significant amount of the existing resources.

It is expected that about 50% of all certification activities will be internalised by the end of the year.

Besides its core mission to issue certificates in all areas of competence, including the associated continuing airworthiness and oversight functions, the following milestones are expected:

- The recruitment process will continue to increase the staffing level of the directorate from 91 to 170
- Major ongoing certification programmes will be finalised and enter the post-TC phase, including:
 - Airbus A380,
 - Dassault 7X,
 - Boeing 787.
- New large programmes will enter the main certification phase, including:
 - Airbus A350
 - Beriev BE-200
- The directorate will continuously adapt its organisation and working procedures for maximum efficiency.
- The directorate will finalise discussions with the NAAs to determine the extent and nature of Proximity Activities.
- The implementation of the "center of expertise" concept for specialised activities, such as flight testing, will commence
- The transfer of the new member State products will be continued until the deadline of 28 March 2007.
- The directorate will verify and where necessary revise its internal working procedures. All procedures will be transformed into the common EASA quality documentation format
- The directorate will actively implement the Agency Quality Management System in accordance with a project plan to be issued by the Q&S Directorate
- A user friendly Airworthiness Directive distribution and publication system will be established
- The design organisation approval concept will be further developed in order to reduce the involvement of the Agency in the approval of minor design changes and repairs across Europe.
- The fees and charges system will be revised in order to simplify administrative processes and to generate enough income to cover all certification expenses.
- A comprehensive certification database system will be designed and implemented in liaison with the information, communication and technology department.
- The certification directorate will provide technical expertise to the other directorates: assistance to rulemaking (participation in working groups) and to quality and standardisation directorate.

Outline work programme for 2007

This year is considered to be the final phase of the ongoing transition period.

By the end of 2007 the Agency will almost reach its final stage in terms of resources. Training of new staff will become high priority but based on already existing competence the Directorate will have established its "certification culture". All processes and procedures are in place well recognised by all stakeholders including FAA and ICAO. It can be expected that after a 4 years build up period, the Directorate will enter a consolidation phase, which allows it to concentrate on its core missions.

It is expected that 85% of all certification tasks will be internalised by the end of the year.

Besides its core mission to issue certificates in all areas of competence, including the associated continuing airworthiness and oversight functions, the following milestones are expected:

- Recruitment process will continue to increase the staffing level from 170 the level required for the Agency to perform all its internalised task, i.e. a current estimate of 292 at the end of 2007. This staffing level estimate will be the subject of further review during the course of 2007.
- An internal trainee programme will be implemented to allow recruitment of younger, inexperienced staff of lower grade
- The "center of expertise" concept will be developed for specific activities, such as flight testing.
- it is expected that except for very specialised tasks (e.g. flight test, software test), the approval of foreign Part 145, 147 and Part M organisations, and few remaining "proximity tasks" the directorate will perform all certification tasks using own staff.
- Certification tasks will comprise
 - Handling of more than 5.000 new applications in all domains of competence, including environmental approvals
 - Continuing airworthiness activities for more than 800 certified products, including belonging equipment
 - Continuing surveillance over more than 600 approved organisations (Europe and world wide)
- The transfer of the new member State products will be finalised by the deadline of 28 March 2007.
- The establishment of the databases and of the information technology systems will be finalised in liaison with the information, communication and technology department.
- The certification directorate will provide technical expertise to the other Directorates: assistance to rulemaking (participation in working groups) and to quality and standardisation directorates.

Activity	Human resources	Financial resources
Certification Director's office	In place by January 2007 - 8 To be recruited - 0	Expert Meetings for C (3400): €100.000 Translation costs (3500): €20.000 Mission expenses (3700): €1.500.0000 Technical training (3800): €200.00

Programmes	In place by January 2007 - 22 To be recruited - 2	Certification activities (3000): €11.150.000 <i>(Mission, training, meetings etc pro rate from total C budget)</i>
Products	In place by January 2007 - 115 To be recruited -81	<i>(Mission, training, meetings etc pro rate from total C budget)</i>
Organisations	In place by January 2007 - 25 To be recruited -39	<i>(Mission, training, meetings etc pro rate from total C budget)</i>

The Rulemaking directorate

Brief summary of milestones achieved (2005)

The rate of implementation of the rulemaking programme at the end of year was slightly below 50%⁴, behind the envisaged 75% target. The average delay of four months can be primarily attributed to the slow recruitment process, a too ambitious programme and an overly heavy rulemaking process. Learning from these lessons, the future Rulemaking programmes will have to be adapted to the real capabilities of the Agency; rulemaking procedures need also to be reviewed, in particular for guidance material, to reduce unnecessary burden.

- Recruitment of staff continued in accordance with the establishment plan and the Directorate staffing levels increased from 14 (end of 2004) to 23.
- An amended 2006 Rulemaking Programme was issued taking into account a re-evaluation of the Agency's certification needs and the lessons learned in implementing the 2005 Rulemaking Programme.
- Following the Commission legislative proposal⁵ on the extension of the scope of the Basic Regulation, the Agency developed a template for all rules needed to regulate aviation safety at Community level so as to establish a coherent framework for the development of all future implementing rules.
- The development of Essential Requirements (**ER**) for airport safety regulation was started with the help of the Group of Airport Safety Regulators.
- Work on developing a policy on orphan aircraft was finalised.
- For the implementation of the 2006/2008 Advance Planning, 12 rulemaking groups were active in 2005. The Agency produced 57 preliminary Regulatory Impact Assessments to help prioritising the Agency's rulemaking tasks.
- 17 procurement procedures were launched to award contracts to the short listed external experts and to EUROCAE to increase the Agency rulemaking capabilities.
- Three SSCC and AGNA meetings were held to advise on the prioritisation of rulemaking activities.
- The Agency organised one central workshop in Cologne on Part 66/- 147, eight regional workshops in different Member States on Part 145/- M and a jointly organised a workshop with Europe Air Sport on Part M to exchange views with general aviation sector.
- The Agency enhanced its ability to assist the Community and the Member States in their relations with third countries, specifically in the:
 - Negotiation of the EU/US Bilateral Safety Agreement (**BASA**), related implementation procedures and matters (assessment and shadow projects)
 - Negotiation of the EU/Canada BASA that is now ready for political endorsement.

⁴ Work load is evaluated as follows: an NPA represent 50% of the work towards the deliverable, CRD, 75% and full deliverable, 100%.

⁵ Commission's proposal COM(2005) 579 final for a Regulation of the European Parliament and the Council amending Regulation (EC) No 1592/2002 of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency dated 16 November 2005.

- Implementation of Community co-operation projects such as the South Asia and South East Asia EU/ASD projects and the North-Asia COSCAP.
- Co-operation with aeronautical authorities of third countries to facilitate the European products certification
 - Concluded a working arrangement with Israel
 - Expanded arrangements with China and the Inter-States Aviation Committee of the CIS
- Reinforced co-operation with ICAO to assist the Community and its Member States in meeting their international obligations:
 - Adopted an EASA/ICAO Memorandum of Co-operation on safety oversight audit, covering also the USOAP audit of the Agency
 - Issued recommendations to Member States for answering ICAO state letters addressing issues on Community competence
 - Provided technical support to the Commission in all domains related to ICAO Annex 16 and participation in ICAO Environmental protection Committee and ECAC ANCAT groups
 - Participated in the ICAO Airworthiness panel and Committee on Aviation Environmental Protection

Brief summary of the 2006 milestones

The Agency envisages implementing the rulemaking tasks contained in the amended 2006 Rulemaking Programme and initiating tasks of the adjusted Advance Planning document starting in 2006. It will assure its international co-operation function and will continue to communicate and provide support to the implementation of its rules and on the adopted bilateral agreements and working arrangements.

- Continuation of the recruitment process to increase staffing levels to 33 persons.
- Accelerate work with the view to deliver an opinion on Airport Safety Essential Requirements before the end of 2006.
- Work on Essential Requirements for ATM/CNS safety regulation is initiated; deliverable is not expected until early 2007.
- As proposed by the industry and some NAAs, selected rulemaking material (drafts for NPAs related to non-controversial subjects) is produced directly by volunteer organisations.
- Preparatory work for the transfer of central JAA tasks is finalised by mid-year.
- The results of the study on PMA parts is to provide the basis for possible rulemaking.
- Discuss with the advisory bodies the draft 2007 rulemaking programme containing around 35 tasks, 20 of them supported by rulemaking groups.
 Among these tasks, three are developing implementing rules for the extension of the EASA Regulation in OPS/FCL field. The group⁶ in charge of light aviation will also take into account the conclusions of the Part M workshop and envisage changes in the basic principles for airworthiness regulation. Deliverables are not expected before mid-2007 when the legislative process is finalised.

⁶ This activity has been added to the task of the group that is to develop implementing rules for operations and flight crew licensing for non complex aircraft not engaged in commercial air transport.

- A study on the feasibility of third party certification schemes in the field of civil aviation safety regulation will be launched.
- The list of technical disciplines of the Call for expression of interest is extended to cover OPS/FCL fields of activity and will launch call for tenders for dedicated studies and research.
- 10 central/regional workshops to take place, mainly on continuing airworthiness issues and two central workshops to explain the impact of BASA agreements with the USA and Canada.
- A process is formalised to provide for appropriate involvement of stakeholders in the definition of the Agency's actions in the field of international relations and environmental protection.
- Assist the Community to conclude BASAs with the United States and Canada and to negotiate a BASA with Brazil
- New working arrangements are concluded or expanded with third countries to facilitate certification activities and include additional products/activities.
- Work is launched to elaborate guidance material for the implementation of bilateral agreements/arrangements and to provide for better transparency of Agency's actions in this field.
- Address the airworthiness issues of aircraft built in CIS countries and operated by EU Member States
- Assistance to the Commission technical co-operation projects will be intensified significantly. Two external experts on secondment are recruited therefore.

Outline work programme for 2007

In light of experience gained in the implementation of the previous rulemaking programmes, the available resources are not sufficient to manage the cumulated backlog of airworthiness related tasks included in the inventory. To pursue our statutory objectives and functions, the Agency needs additional resources.

- *The Product Safety Department needs to be expanded with 4 additional staff members.*
- *The Flight Standards Department will need 12⁷ staff members to take over the JAA tasks and prepare the implementing rules of the extended EASA Regulation.*
- *It is envisaged to create a new department to reflect the extension of the Agency's scope of activities in the field of airport and ATM. 5 additional staff members are envisaged therefore.*
- *The International co-operation will need 2 additional staff members and assistance from 2 seconded national experts.*
- *The Process Support unit will need 2 staff members to ensure continuation of JAA tasks and increase of work in an extended EASA framework.*
- Significant elements of the 2007 rulemaking programme related to airworthiness can be summed-up as follows:
 - A modification to Part-21 to introduce type ratings for pilots and certifying staff, master minimum equipment lists and airworthiness requirements for certain types of operations in the Type Certificate.

⁷ Depending on the outcome of the JAA transition working group work

- Several improvements to CS-25 (large aeroplanes) relative to fire protection and avionics,
- Improvement and update of the means of compliance for CS27 (small rotorcraft) and CS-29 (large rotorcraft)
- Introduction of acceptable means of compliance for new technologies (electronic flight bags) and operations (requested navigation performance operations)
- Clarification of the debate related to single release versus multiple releases in Part-145.
- Modifications to Part-66 to address validity of licenses, validity of theoretical examinations and definition of type ratings.
- Opinions and CS should be produced to address the issue of operation at long distance from aerodrome (ETOPS/LROPS) and adoption of rules for flight testing.
- Based on the recommendations of the "light aviation group", the agency issues before summer an opinion on changes in the Basic Regulation, Part 21, Part 66 and Part M to better regulate safety in this segment of aviation.
- The Central JAA rulemaking tasks related to air operations and flight crew licensing are managed by the Agency. The necessary staff, selected in 2006, shall start work at the beginning of the year.
- An opinion on the regulation of ATM/CNS safety is planned for the middle of the year.
- Works on implementing rules of the extended EASA Regulation are pursued in conjunction with the legislative process; deliverables are foreseen in early 2008.
- Work on implementing rules for environmental protection is launched; deliverable is foreseen by mid-2008.
- The experience of entrusting rulemaking work to volunteer organisations will be pursued with the view to preparing an Agency opinion on extending the Community New Approach to Standardisation to some aspects of aviation safety regulation.
- Conduct advance studies and research. Possible items are commercial operations with single engine aircraft, risk assessment for UAV operations, risk assessment for anti-manpad devices, flight time limitations, environmental aspects of supersonic Aircraft/Business Jets
- 15 central/regional workshops will be organised. They are likely to focus on light aviation issues and on regulatory material developed for air operations and crew licensing.
- The BASA with Brazil will be concluded.
- BASA talks with Australia and New Zealand will be initiated.
- New working arrangements are being discussed with third countries to facilitate the free movement of aeronautical products and services.
- Representation in Washington and China are opened
- Technical assistance is further intensified

Activity	Human resources	Financial resources
Management	<ul style="list-style-type: none"> • In place in January: 7 • To be recruited: 2 	<ul style="list-style-type: none"> • ICT infrastructure (3200): 0,5 M€ • Representation (2354): 0,015 M€ • Missions (3702): 0,600 M€ • Technical training (3802): 0,058 M€ • Outsourcing (3600) 2 M€ + 0,312 M€ (C-Directorate)
Rulemaking	<ul style="list-style-type: none"> • In place in January: 21 • To be recruited: 21 (4 products, 12 flight standards, 5 ATM/Airports) 	<ul style="list-style-type: none"> • Organisation of expert meetings (3402): 0,310 M€ • Translation (3502): 0,456 M€
International co-operation	<ul style="list-style-type: none"> • In place in January: 5 • To be recruited: 2 + 2 ENDs 	<ul style="list-style-type: none"> • Technical co-operation activities (3601): 0,100 M€ + 0,100 (for 2 ENDs)

The Quality & Standardisation directorate

Brief summary of milestones achieved (2005)

2005 was the first full year of operation for Quality and Standardisation. The target was to start all processes (Standardisation, Quality and Training) although with limited staff but with a strong contribution of NAAs in terms of resources.

- Continuation of the recruitment in all areas; 22 persons constitute the Directorate at end 2005: 1 Director with his secretary and one general support officer <the latter to take office in February next year> , 10 persons in Standardisation/Accreditation (1 head of Department and 1 secretary, 1 Initial Airworthiness Coordinator and 2 Team Leaders <1 being currently under recruitment>, 1 Continued Airworthiness Coordinator and 4 Team Leaders <2 still in recruitment>), 4 persons in Quality (1 Head, 1 secretary and 2 Officers <1 still in recruitment>, 5 persons in Training (1 Head, 3 officers and 1 assistant, 1 each of the latter being under recruitment).
- Normal operation of Standardisation in Continued Airworthiness (18 countries visited, including 3 Joint Aviation Authorities Full Members). One ad-hoc global standardisation visit to Cyprus at the request of the European Commission.
- Start and development of the Initial Airworthiness Standardisation Programme: 8 countries visited for Production.
- Re-launch of the Maintenance International Standardisation (2 US regions visited).
- Work on a draft Commission Regulation on Standardisation; comitology took place on 26.09.2005, Regulation to be formally issued by the European Commission end 2005, beginning 2006.
- Definition of the Standardisation Programme for 2006
- Also in Initial Airworthiness, 6 countries were visited for accreditation for the allocation of tasks related with DOA, TC, STC, modifications, changes and repairs.
- Issuance of an Accreditation Procedure.
- Coordination of Headquarters' first assessment by the US Federal Aviation Administration.
- Coordination with the European National Aviation Administrations for US Federal Aviation Administration assessment (France, Austria, Spain).
- Coordination of the ICAO Audit of the Agency in accordance with the USOAP Programme. Also coordination with European National Aviation Administrations for the same (Austria, Czech Republic).
- Definition of a Quality Management System (QMS) for the Agency and the QMS Documentation system and structure.
- Definition of a Training Policy for internal and external training, 2 general meetings were held with the stakeholders, initial implementation plan of the Agency's involvement in the EU legislation training was specified.
- Training Course Catalogue specified to support identification of the internal training needs.
- Training material for initial and continuing airworthiness has been developed, 5 sessions of training held on Part-21 and 1 sessions of training held on Part M (more than 40 Agency's staff members trained on vital elements).

- Participation in 9 Rulemaking Workshops in Member States (lecture on Standardisation)
- 1 all-NAA standardisation meeting in Cologne on EU Regulation 2042/2002, Part 66.

Brief summary of milestones expected (2006)

During this second full year of operation, the goal is to stabilise the existing processes (Standardisation, Quality and Training) and continue the recruitment of the related personnel. Preparatory steps will be taken for the take over in 2007 of the SAFA Programme and the coordination of Operations and Licensing standardisation.

- Recruitment and selection of personnel in all areas: From 22 persons foreseen by the 2005 budget, 34 persons should be present in the Directorate at end 2006 (1 Director secretary and assistant, 19 persons in Standardisation/Accreditation (additional recruitment of 2 Team Leaders for Initial Airworthiness and 5 for Continued Airworthiness, also recruitment of 2 assistants for the coordinators) , 5 persons in Quality (additional recruitment of 1 Quality Officer), 5 persons in Training, 2 persons in SAFA (1 Manager and 1 assistant to be recruited). The number of Standardisation Team Leaders is based on the assumption that we will receive 50 % support from the NAAs, and they should be accounted as an average of half year. Selection of 2 training officers for SAFA/OPS/FCL and 2 standardisation coordinators for Operations and Licensing, all to be formally recruited on 01.01.2007.
- Take over of the SAFA activity forecast for 01.01.2007: Recruitment (see above).
- Initial implementation of the new Commission Regulation on standardisation:
 - Road-show to present the new Standardisation process to the NAAs.
 - Standardisation and Accreditation in Initial Airworthiness. Inspection of 24 NAAs (16 for IA/Production Standardisation and 8 for Certification Accreditation to allow outsourcing by C of certification work to NAAs).
 - Transition to an intensive operation of Standardisation in Continued Airworthiness inspections following a request from the European Commission. 24 National Aviation Authorities to be visited (including approximately 72 undertakings).
- Performance of 8 International Standardisation Inspections (6 MIST in the USA, 2 in other countries).
- Development of the Standardisation Data Bank (Initial and Continued Airworthiness).
- Full implementation of the Agency Quality Management System and internal Audit process
- Implementation of corrective actions in accordance with the results of the ICAO Audit and the FAA Assessment
- Implementation of the first phase of the Agency's syllabus and central e-Examination system to standardise the training of EU aviation safety legislation throughout Europe (establishment of the Agency's multiple choice questions data base)

- Establishment of a specialised training programme for NAA experts seconded to the standardisation teams.
- Consolidation of 'All-NAA' Standardisation Meeting system on EU standardisation.

Outline work programme for 2007

In 2007, Standardisation in Initial and Continuing Airworthiness will be run at cruise regime. The Quality and Training systems and the SAFA Programme will be fully in place and running. The coordination of standardisation processes will start in Operations and Licensing.

- Finalisation of recruitment in Operations and Licensing for the two standardisation coordinators. Start of the Standardisation activities in these areas according to JAA rules. Subject to the extension of the remit of the Agency, timely launch (as regards training of the people and control of the process) of the recruitment process for 2 assistants and 15 Team Leaders (6 for OPS and 9 for FCL) in view of the 2008 programme based on a 50% support from the NAAs.
- Finalisation of the recruitment of 2 training officers for SAFA/OPS/FCL.
- Full implementation of the new Commission Regulation on standardisation:
 - Initial Airworthiness inspections of 18 NAAs (13 for Production Standardisation and 5 for Certification Accreditation to allow outsourcing by CF of certification work to NAAs).
 - For Continued Airworthiness: As requested by the European Commission, intensive programme of inspections (Standardisation) of 34 National Aviation Authorities (including approximately 102 undertakings).
- Coordination of standardisation inspections of NAAs for Operations (17 countries), Flight Crew Licensing and Medical (34 countries).. Until the extension of the remit of EASA to OPS and FCL, this will be run as a standardisation JAA programme, fully staffed by the NAAs including the Team Leaders.
- Continuation of International Standardisation inspections (3 MIST, other countries on demand).
- Development of the Standardisation Data Base in OPS and FCL.
- Further development of the Agency's syllabus and central e-Examination system for external stakeholders to expand standardisation to the training of technical experts throughout Europe in the flight operations and crew licensing domain.
- Conducting internal Training in accordance with developed Training Programme and specified Training Plan, developing of adequate training material, delivering the initial training (classroom training mainly) and recurrent training for Agency staff (preferable as e-Learning self-training and self-assessment). Systematic implementation of the structured On-the-Job training.
- Continuation and further expansion (to OPS and FCL) of the specialised training for NAA experts seconded to the standardisation teams.
- Implementation of the CAF (Common Assessment Framework) self-assessment tool for the continuous improvement of the Quality Management System.
- Running of the Quality Assurance Programme
- Analysis/Research on independent ISO 9000 certification for the standardisation activities.

- Running of the SAFA programme at full scale, including Data Base.
- Preparation of the Standardisation Annual Review Report for 2006.
- Regular 'All-NAA' Standardisation Meetings on EU standardisation.

Activity	Human resources	Financial resources
Office of Q Director	In place by 01.01.07 - 3 To be recruited - none	Missions: 3701: 548.000 € Exp. Meetings: 3401: 30.000 €
Standardisation	In place by 01.01.07 - 21 To be recruited - 2	Stand. Activities: 3100: 668.000 € Translation of reports 3501: 98.000 Income from JAA: 132.000 €
Quality Assurance	In place by 01.01.07 - 5 To be recruited - none	Q studies: 3101: 30.000 €
Technical Training	In place by 01.01.07 - 5 To be recruited - 2	Technical Training 3801: 125.000 € Library 3102: 25.000 €

The Administrative Directorate

Brief summary of milestones achieved (2005)

The main priorities for 2005 were to continue the recruitment of technical and administrative staff, to establish a full set of agency procedures relating to financial and personnel management and to reinforce the basic ICT infrastructure.

Notable achievements are:

- Implemented a decentralised approach to financial management assigning budget responsibility to operational managers, chiefly for transactions relating to Regulation 488/2005 (Fees and Charges).
- Established 2004 financial statements on accrual-basis accounting.
- Provided legal advice to operational directorates on:
 - Drafting, negotiating and managing the Service Contracts with the NAAs, implementing Regulation 488/2005 (fees & charges), and the personal liability of Agency certification staff;
 - The ICAO USOAP Audit and drafting the Standardisation Regulation.
- Established a procurement team and tendering procedures, and oversaw a number of open and restricted procedures and calls for expressions of interest.
- Managed over 140 recruitment procedures of which 2/3 for the Certification Directorate. Of the planned 105 new temporary staff, 84 had taken up their posts by the end of 2005.
- Prepared the second package of implementing rules for the new Staff Regulations, including recruitment procedures for contract agents and the rules on grading upon recruitment. The final package of implementing rules for the Staff Regulations will be completed in 2006.
- Established the Agency's Staff Committee
- Strengthened network security to prevent unauthorised access to data and started work on server fail-over mechanism through hardware acquisitions.
- Started tests on electronic systems to manage Comment Response Documents, budgetary documents and staff mission requests.
- Implemented the first phase of a mobile computing plan that would enable users to access internal IT applications from anywhere in the world.

Brief summary of milestones expected (2006)

This year the Directorate will start work on a reliable system to forecast and manage agency revenue and costs, put in place a staff performance appraisal scheme, and develop or acquire a more complete set of IT applications to manage operations. It will also step up its rate of recruitment. Key milestones are:

- Further improve financial procedures related to cash collection.
- Define specifications for implementing activity based budgeting and analytical accounting, and launch a feasibility study regarding the capacity of present IT applications to support implementation of analytical accounting, including a time recording system.
- Provide advice to the legality and regularity of implementing rules and Alternative Means of Compliance/Guidance Material for Air Operations and Flight Crew Licensing, and on standardisation procedures.
- Recruit candidates for all positions available in the establishment plan

- Adopt standardised job descriptions for all posts, implement an objective-based performance appraisal system and design a merit-based promotion policy, thereby completing the implementing rules for the Staff Regulation.
- Launch training programmes for staff in languages and IT skills.
- Conduct feasibility studies on improved business continuity and disaster recovery, data storage and implementing an electronic document and records management system
- Draw up specifications and project plans for a range of databases and IT systems to support the management of certification tasks, information related to safety analysis, standardisation and safety legislation training, and recruitment.
- Take over the 10th to 14th floors of the building, and implement policies on security, health and safety. Prepare for the arrival of the CJAA Liaison Office.

Outline work programme for 2007.

By 2007 the administrative infrastructure will for the most part be in place. The emphasis will be on completing the system to forecast and manage agency revenue and costs in the light of a revised regulation on fee income, extending measures to fulfil the requirements of the quality management system and realising the planned software development and ICT infrastructure projects. The Directorate will also complete what is currently expected to be the last major recruitment programme that will bring the Agency up to an appropriate level of staffing. Key milestones are:

- Subject to the results of the feasibility study, establish an analytical accounting system.
- Study the feasibility of an integrated financial and project management system to support budgetary, general and analytical accounting.
- Set up a decentralized budget planning system.
- Reinforce internal control procedures related to financial management with a view to evaluating the effectiveness of the internal control system and the requirements of a revised Fees and Charges Regulation.
- Provide advice on the legality and regularity of implementing rules and Alternative Means of Compliance/Guidance Material for Airports and ATM.
- Review the effectiveness of the internal legal and procurement working procedures, and oversee procurement procedures.
- Complete the first year of performance assessment for staff based on previously established individual objectives, and implement the first annual merit-based promotion exercise.
- Support the development of competences through a staff training policy, based on training needs analysis and in line with organisational priorities and supported by an online training platform for office automation applications.
- Recruit candidates for all positions available in the establishment plan.
- Complete arrangements for further office space for 2008 as required.
- As a result of the review of a security assessment and related requirements, introduce improved security installations and IT systems.
- Extend the mobile computing plan to industry and the NAAs enabling them to access Agency applications remotely.

- Following the results and recommendations of the studies launched during 2006 proceed to implement the remote data centre with fail-over mechanisms and the implementation of a business continuity plan.
- Start renewal of obsolete hardware/software systems purchased in 2003.
- Complete development and provide for maintenance of core business IT applications supporting certification management, occurrence reporting, Safety Assessment of Foreign Aircraft (SAFA), and standardisation and multiple choice examinations in the field of flight operations and crew licensing.
- Acquire an electronic document and records management system and start deployment to a pilot Directorate.

Activity	Human resources	Financial resources
Financial services	In place Jan. 2007 11 temporary staff 5 contract staff To be recruited in 2007 None	Financial charges (232) € 88,000
Legal services	In place Jan. 2007 10 temporary staff 0 contract staff To be recruited in 2007 None	Legal expenses (233) € 250,000
Human resource services	In place Jan. 2007 9 temporary staff 7 contract staff To be recruited in 2007 None	Staff budget Title 1 (apart from budget line 1700) € 38,497,000
Information & communications technology and technical services	In place Jan. 2007 15 temporary staff 10 contract staff To be recruited in 2007 None	Infrastructure budget Title 2 (apart from budget lines 225, 2351 and 2354) € 11,355,000 Title 3 line 320 € 3,000,000
Planning & Directorate management	In place Jan. 2007 4 temporary staff 0 contract staff To be recruited in 2007 None	€ 0

Section 2: Estimate of revenue and expenditure

According to Article 27 of the Agency's Financial Regulation, the Agency shall send to the Commission an estimate of its revenue and expenditure and the general supporting information underlying that estimate, together with its work programme, by 31 March at the latest.

A total amount of €71,440,000 is required to finance the Agency's Work Plan activities.

The sources of revenue should consist of forecasted own revenue from Fees and Charges in the amount of €43,500,000, a European Commission subsidy of €27,000,000, subsidies from Government of the Federal Republic of Germany totalling €300,000, contributions from Third Countries of €550,000, and other income to the amount of €90,000.

The Agency may also conclude agreements, which may result in additional income in 2007, for the implementation of specific technical cooperation and research programmes.

Globally the total agency staff costs are estimated at €38.5 million and the overall administrative expenditure, including office space and equipment at € 11.5 million. Operational costs other than staffing are estimated at €21.4 million.

The main item of expenditure is that related to certification activities at €46,500,000. This includes staffing, infrastructure and operational costs.

To manage the 2007 Work Plan it is necessary to recruit 139 new temporary agents at different levels and, consequently, to increase the establishment plan for 2007 from 328 to 467 authorised posts.

The table in the following page provides summary figures for the main annual budget components from 2005 to 2007.

COMPARISON OF THE ANNUAL BUDGETS

INCOME

Titles		2005		2006		2007	
		€	-	€	% Var.	€	% Var.
T1	Fees and Charges	15,730,769	-	20,000,000	27	43,500,000	+118
T2	EU Subsidy	18,930,000	-	25,800,000	36	27,000,000	+4.7
T3	Third Countries	399,423	-	550,000	38	550,000	-
T4	Other Contributions	1,425,000	-	1,273,000	-11	300,000	-76
T5	Admin Operations	46,605	-	90,000	93	90,000	-
T6	Services Rendered	0	-	66,000	-	0	-100
T7	Correction of BUD Imb.	p.m.	-	p.m.	-	p.m.	-
TOTAL		36,531,797	-	47,779,000	31	71,440,000	49.5

EXPENDITURE

Titles		2005		2006		2007	
		€	-	€	% Var.	€	% Var.
T1	Staff	13,967,418	-	26,443,000	89	38,507,000	46
T2	Buildings, equipment	3,428,326	-	6,263,000	83	11,535,000	84
T3	Operating expenditure	13,864,568	-	15,073,000	9	20,448,000	36
T4	Special Op. Programmes	0	-	p.m.	-	950,000	-
TOTAL		31,260,312	-	47,779,000	53	71,440,000	49.5

Presentation of 2007 preliminary draft budget in accordance with activity-based budgeting nomenclature

Expenditure	1	2	3	4	5	% of total Budget
Operational activities	34,369	10,182	21,005	-	65,556	
Total	34,369	10,182	21,005	-	65,556	91,8%
Support activities		1,353	0,393		1,746	2,4%
Staff	4,138				4,138	5,8%
Total	4,138	1,353	0,393	-	5,884	8,2%
TOTAL	38,507	11,535	21,398	-	71,440	100,0%

Annex 1: Establishment plan 2005/2006/2007

Categories and grades	Posts					
	2005		2006		2007	
	Authorised		Authorised		Requested	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD16	-	-	-	-	-	-
AD15	-	5	-	5	-	5
AD14	-	10	-	10	-	1
AD13	-	0	-	5	-	7
AD12	-	20	-	20	-	19
AD11	-	28	-	28	-	32
AD10	-	28	-	30	-	16
AD9	-	17	-	47	-	80
AD8	-	17	-	29	-	29
AD7	-	20	-	21	-	73
AD6	-	0	-	48	-	68
AD5	-	0	-	2	-	32
Total AD	-	145	-	245	-	362
AST11	-	-	-	-	-	-
AST10	-	-	-	-	-	-
AST9	-	-	-	-	-	-
AST8	-	-	-	-	-	-
AST7	-	8	-	10	-	1
AST6	-	9	-	19	-	2
AST5	-	10	-	10	-	7
AST4	-	8	-	19	-	23
AST3	-	10	-	15	-	25
AST2	-	10	-	10	-	37
AST1	-	-	-	-	-	10
Total AST	-	55	-	83	-	105
Total générale	-	200	-	328	-	467

Annex 2: Preliminary draft budget 2007

Preliminary Draft Budget for the financial year 2007

Title Chapter Article Item	Heading	Financial year 2007					Financial year 2006					Outturn 2005					Remarks	
		Certifi- cation share	Certification activities	Income levied	Income collected	Certifi- cation share	Certification activities	Income levied	Income collected	Certifi- cation share	Certification activities	Income levied	Income collected					
1	REVENUE FROM FEES AND CHARGES																	
1 0	REVENUE FROM FEES AND CHARGES (*)	100%	43,500,000	43,500,000	40,300,000	100%	43,500,000	20,000,000	24,400,000	100%		15,730,769	8,568,091			15,730,769	8,568,091	Forecasted own revenue generated by certification services provided by the Agency.
1 0 0	Revenue from fees and charges (*)		43,500,000	43,500,000	40,300,000		43,500,000	20,000,000	24,400,000			15,730,769	8,568,091			15,730,769	8,568,091	(*) Revenue from fees and charges corresponds, in the left column, to the amounts levied and, in the right column, to the amounts collected
1 0 1	Sales of publications			p.m.				p.m.				p.m.						Article 48 of Regulation 1592/2002
1 0 1 1	CHAPTER 1 0 1 - TOTAL		43,500,000	43,500,000	40,300,000		43,500,000	20,000,000	24,400,000			15,730,769	8,568,091			15,730,769	8,568,091	
2	EUROPEAN COMMUNITY SUBSIDY																	
2 0	EUROPEAN COMMUNITY SUBSIDY	11%	3,000,000	27,000,000	27,000,000			22,000,000	22,000,000			18,930,000	18,930,000			18,930,000	18,930,000	Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Agency.
2 0 0	European Community subsidy							3,800,000	3,800,000			18,930,000	18,930,000			18,930,000	18,930,000	Balance of the Outturn account for the financial year 2004
2 0 0 1	CHAPTER 2 0 - TOTAL			27,000,000	27,000,000			25,800,000	25,800,000			18,930,000	18,930,000			18,930,000	18,930,000	
2 0 0 1 1	Title 2 - Total			27,000,000	27,000,000			25,800,000	25,800,000			18,930,000	18,930,000			18,930,000	18,930,000	
3	THIRD COUNTRIES CONTRIBUTION																	
3 0	THIRD COUNTRIES CONTRIBUTION			550,000	550,000			550,000	550,000			399,423	399,423			399,423	399,423	
3 0 0	Third countries contribution			550,000	550,000			550,000	550,000			399,423	399,423			399,423	399,423	
3 0 0 1	CHAPTER 3 0 - TOTAL			550,000	550,000			550,000	550,000			399,423	399,423			399,423	399,423	
3 0 0 1 1	Title 3 - Total			550,000	550,000			550,000	550,000			399,423	399,423			399,423	399,423	
4	OTHERS CONTRIBUTIONS																	
4 0	OTHERS CONTRIBUTIONS			300,000	300,000			1,200,000	1,200,000			1,425,000	1,425,000			1,425,000	1,425,000	Subsidy for the Rent.
4 0 0	Subsidy from the Ministry of Transport of Germany			300,000	300,000			1,200,000	1,200,000			1,425,000	1,425,000			1,425,000	1,425,000	Subsidy for the School Allowances
4 0 0 1	Article 4 0 0 - Total			300,000	300,000			73,000	73,000			73,000	73,000			73,000	73,000	Contributions from Technical Cooperation in Third Countries
4 0 0 1 1	Subsidy from the City of Cologne																	Contributions from Special Research Programmes
4 0 0 1 1 1	Article 4 0 1 - Total																	
4 0 0 1 1 1 1	Technical Cooperation with Third Countries			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	
4 0 0 1 1 1 1 1	Article 4 0 2 - Total			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	
4 0 0 1 1 1 1 1 1	Research Programmes			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	
4 0 0 1 1 1 1 1 1 1	Article 4 0 3 - Total			300,000	300,000			1,273,000	1,273,000			1,425,000	1,425,000			1,425,000	1,425,000	
4 0 0 1 1 1 1 1 1 1 1	CHAPTER 4 0 - TOTAL			300,000	300,000			1,273,000	1,273,000			1,425,000	1,425,000			1,425,000	1,425,000	
4 0 0 1 1 1 1 1 1 1 1 1	Title 4 - Total			300,000	300,000			1,273,000	1,273,000			1,425,000	1,425,000			1,425,000	1,425,000	
5	ADMINISTRATIVE OPERATIONS																	
5 0	ADMINISTRATIVE OPERATIONS			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 0	Revenue from investments or loans, bank interest and other items			90,000	90,000			90,000	90,000			90,000	90,000			90,000	90,000	Revenue from investments or loans, bank interest and other items
5 0 0 1	Parking			90,000	90,000			90,000	90,000			90,000	90,000			90,000	90,000	Parking costs reimbursed by the Staff
5 0 0 1 1	Article 5 0 0 - Total			90,000	90,000			90,000	90,000			90,000	90,000			90,000	90,000	
5 0 0 1 1 1	CHAPTER 5 0 - TOTAL			90,000	90,000			90,000	90,000			90,000	90,000			90,000	90,000	
5 0 0 1 1 1 1	Title 5 - Total			90,000	90,000			90,000	90,000			90,000	90,000			90,000	90,000	
6	REVENUE FROM SERVICES RENDERED																	
6 0	AGAINST PAYMENT																	
6 0 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			0	0			66,000	66,000			0	0			0	0	Revenue from Q & S services rendered against payment to JAA
6 0 0 1	Article 6 0 0 - Total			0	0			66,000	66,000			0	0			0	0	
6 0 0 1 1	CHAPTER 6 0 - TOTAL			0	0			66,000	66,000			0	0			0	0	
6 0 0 1 1 1	Title 6 - Total			0	0			66,000	66,000			0	0			0	0	
7	CORRECTION OF BUDGETARY																	
7 0	IMBALANCES																	
7 0 1	Budgetary imbalance to be covered by additional income from budget line 100 or line 200.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	Deficit to be covered by additional income from budget line 100 or line 200.
7 0 1 1	Article 7 0 0 - Total			0	0			0	0			0	0			0	0	
7 0 1 1 1	CHAPTER 7 0 - TOTAL			0	0			0	0			0	0			0	0	
7 0 1 1 1 1	Title 7 - Total			0	0			0	0			0	0			0	0	
GRAND TOTAL			46,500,000	71,440,000	66,240,000			47,779,000	52,179,000			36,531,797	28,970,896					

EXPENDITURE

Title Chapter Article Item	Heading	Certifi- cation share	Certifi- cation activities	Appropriations 2007		Certifi- cation share	Certifi- cation activities	Appropriations 2006		Certifi- cation share	Certifi- cation activities	Outturn 2005		Remarks
				Commitment	Payment			Commitment	Payment			Commitment	Payment	
1	STAFF	1/1	200			1/1	83			1/1	32			
1.1	STAFF IN ACTIVE EMPLOYMENT	31/12	302			12/31	170			12/31	83			
1.1.0	Staff holding a post provided for in the establishment plan		201				127				54			
1.1.0.0	Basic salaries			25,095,000	25,095,000			18,000,000	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			2,056,000	2,056,000			1,460,000	1,460,000			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 thereof.
1.1.0.2	Expatriation and foreign-residence allowances			3,566,000	3,566,000			2,515,000	2,515,000			1,198,163	1,198,163	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereof.
1.1.0.3	Secretarial allowances			13,000	13,000			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 thereof.
1.1.1	Other staff			30,670,000	30,670,000			20,010,000	20,010,000			10,480,834	10,480,834	
1.1.1.0	Auxiliary staff			400,000	400,000			108,000	108,000			426,341	426,341	To cover basic salaries and all benefits of Auxiliary staff.
1.1.1.1	Secondment National Expert			50,000	50,000			0	0			0	0	To cover benefits of Secondment National Expert.
1.1.1.2	Temporary Assistance (Interims)			200,000	200,000			200,000	200,000			218,515	218,515	To cover the costs for Temporary Assistance (Interims).
1.1.1.3	Contractual Agents			2,000,000	2,000,000			1,150,000	1,150,000			468,223	468,223	To cover basic salaries and all benefits of Contractual Agents.
1.1.2	Employer's social security contributions			2,650,000	2,650,000			1,450,000	1,450,000			1,113,088	1,113,088	
1.1.3	Insurance against sickness			856,000	856,000			590,000	590,000			283,435	283,435	Staff Regulations applicable to officials of the European Communities, and in particular Articles 7/2 and 23 thereof.
1.1.3.0	Insurance against accidents and occupational disease			219,000	219,000			156,000	156,000			74,928	74,928	Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.
1.1.3.1	Insurance against unemployment			342,000	342,000			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 285, 8.10.1985, p. 1).
1.1.3.3	Constitution or maintenance of pension rights			0	0			p.m.	p.m.			p.m.	p.m.	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.
1.1.4	Miscellaneous allowances and grants			1,419,000	1,419,000			988,000	988,000			485,206	485,206	
1.1.4.0	Childbirth and death allowances and grants			3,000	3,000			5,000	5,000			992	992	Staff Regulations applicable to officials of the European Communities, and in particular Articles 7/3, 7/4 and 7/5 thereof.
1.1.4.1	Travel expenses for annual leave			184,000	184,000			145,000	145,000			62,962	62,962	Staff Regulations applicable to officials of the European Communities, and in particular Articles 9 of Annex VI thereof.
1.1.4.2	Housing and transport allowances			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14 and 14b of Annex VII thereof.
1.1.4.3	Fixed duty allowances			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereof.
1.1.4.4	Special Allowance for Accountants and Finance Officers			0	0			0	0			0	0	
1.1.4.5	Other Allowances			115,000	115,000			150,000	150,000			39,117	39,117	
1.1.5	Overtime			302,000	302,000			103,071	103,071			103,071	103,071	
1.1.5.0	Overtime			4,000	4,000			15,000	15,000			1,395	1,395	Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereof.
1.1.5.1	Overtime			4,000	4,000			15,000	15,000			1,395	1,395	
1.1.7	Supplementary services			p.m.	p.m.			p.m.	p.m.			44,751	44,751	This appropriation is intended to cover special costs charged by the CDT.
1.1.7.0	Transition costs of CDT			p.m.	p.m.			p.m.	p.m.			1,530	1,530	This appropriation is intended to cover the costs of translation.
1.1.7.1	Administrative Services of the Translation Center			275,000	275,000			150,000	150,000			92,000	92,000	This appropriation is intended to cover the costs of assistance received from community institutions (PMO).
1.1.7.2	Administrative Assistance from Community Institutions			15,000	15,000			40,000	40,000			16,597	16,597	This appropriation is intended to cover the costs of external services.
1.1.7.3	External Services			250,000	250,000			160,000	160,000			154,878	154,878	
1.1.9	Salary weightings			222,000	222,000			57,000	57,000			75,592	75,592	Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.
1.1.9.0	Salary weightings			222,000	222,000			192,000	192,000			p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.
1.1.9.1	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.2	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.3	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.4	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.5	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.6	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.7	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.8	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.9	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.10	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.11	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.12	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.13	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.14	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.15	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.16	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.17	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.18	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.19	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.20	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.21	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.22	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.23	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.24	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.25	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.26	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.27	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.28	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.29	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.30	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.31	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.32	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.33	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.34	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.35	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.36	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.37	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.38	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.39	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.40	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.41	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.42	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.43	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.44	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.45	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.46	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.47	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.48	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.49	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.50	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.51	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.52	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.53	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.54	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.55	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.56	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.57	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.58	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.59	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.60	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.61	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.62	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.63	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.64	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.65	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.66	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.67	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.68	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.69	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.70	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.71	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.72	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.73	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.74	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.75	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.76	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.77	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.78	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.79	Adjustments to remuneration			0	0			0	0			0	0	
1.1.9.80	Adjustments to remuneration			0	0			0						

Title Chapter Article Item	Heading	Certifi- cation share	Certifi- cation share	Appropriations 2007	Certifi- cation share	Appropriations 2008	Certifi- cation share	Outturn 2005	Remarks
1 2 0	Miscellaneous expenditure on staff			138 000		380 000		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
1 2 0 0	Recruitment and transfer			38 000		190 000		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
1 2 0 1	Miscellaneous expenditure on staff recruitment			1 100 000		1 100 000		696 381	Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment
1 2 0 2	Travel expenses			202 000		482 000		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
1 2 0 3	Installation, resettlement and transfer allowances			565 000		770 000		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
1 2 0 4	Removal expenses			2 041 000		2 922 000		1 377 920	
1 2 0 5	Temporary daily subsistence allowances			2 041 000		2 922 000		1 377 920	
1 3	MISSIONS AND TRAVEL								
1 3 0	Mission expenses, duty travel expenses								
1 3 0 0	Administrative Missions Expenditures			150 000		70 000		23 144	This appropriation is intended to cover the costs of administrative missions
1 4	Article 1 3 0 — Total			150 000		70 000		23 144	
1 4 0	CHAPTER 13 — TOTAL			150 000		70 000		23 144	
1 4 0 0	Restaurants and canteens			150 000		70 000		23 144	
1 4 1	Article 1 4 0 — Total			p.m.		p.m.		0	This appropriation is intended to cover the costs of canteens
1 4 1 0	SOCIO-MEDICAL INFRASTRUCTURE			p.m.		p.m.		0	
1 4 1 0 0	Restaurants and canteens			p.m.		p.m.		0	
1 4 1 1	Medical service			164 000		100 000		35 168	This appropriation is intended to cover the costs of medical services
1 4 1 1 0	Medical service			164 000		100 000		35 168	
1 4 2	Language and other training			500 000		230 000		42 118	This appropriation is intended to cover the costs of language and other training needs
1 4 2 0	Language and other training			500 000		230 000		42 118	
1 4 3	Article 1 4 2 — Total			500 000		230 000		42 118	
1 4 3 0	Social welfare of staff			85 000		60 000		56 541	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff
1 4 3 0 0	Social welfare of staff			85 000		60 000		56 541	
1 4 4	Article 1 4 3 — Total			p.m.		p.m.		0	This appropriation is intended to cover the costs of special allowances
1 4 4 0	Special allowance for handicapped			p.m.		p.m.		0	
1 4 4 0 0	Special allowance for handicapped			0		0		0	
1 7	CHAPTER 14 — TOTAL			748 000		390 000		133 827	
1 7 0	RECEPTION AND EVENTS								
1 7 0 0	Reception and events			10 000		30 000		18 477	This appropriation is intended to cover the costs of official Agency receptions and events
1 7 0 0 0	Reception and events			10 000		30 000		18 477	
1 7 0 0 0 0	Reception and events			10 000		30 000		18 477	
1 7 0 0 0 0 0	Reception and events			38 507 000		26 443 000		13 967 418	
1 7 0 0 0 0 0 0	Reception and events			25 672 229		17 679 667		7 881 524	

Title Chapter Article Item	Heading	Certification share	Certification activities	Appropriations 2007	Certification share	Certification activities	Appropriations 2006	Certification share	Certification activities	Outturn 2005	Remarks
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE										
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS										
2 0 0	Rental costs			4,375,000			3,355,000			1,818,965	This appropriation is intended to cover the payment of costs building occupied by the Agency (costs included in the rent contract).
2 0 0 0	Rental costs										
	Article 2 0 0 — Total			4,375,000			3,355,000			1,818,965	
2 0 1	Insurance			25,000			15,000			9,768	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings.
2 0 1 0	Insurance										
	Article 2 0 1 — Total			25,000			15,000			9,768	
2 0 2	Water, gas, electricity and heating			240,000			160,000			65,000	This appropriation is intended to cover utility costs.
2 0 2 0	Water, gas, electricity and heating			240,000			160,000			65,000	
	Article 2 0 2 — Total			240,000			160,000			65,000	
2 0 3	Cleaning and maintenance			150,000			80,000			27,650	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
2 0 3 0	Cleaning and maintenance										
	Article 2 0 3 — Total			150,000			80,000			27,650	
2 0 4	Fitting-out of premises			50,000			p.m.			30,025	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2 0 4 0	Fitting-out of premises										
	Article 2 0 4 — Total			50,000			0			30,025	
2 0 5	Security and surveillance of buildings			370,000			300,000			140,371	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety.
2 0 5 0	Security and surveillance of buildings			20,000			0			14,195	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20.
2 0 5 1	Other building expenditure			390,000			300,000			154,566	
	Article 2 0 5 — Total			760,000			600,000			284,926	
	CHAPTER 2 0 — TOTAL	70.2%		5,230,000	64.6%		3,920,000	55.6%		2,105,975	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY										
2 1 0	ICT equipment			1,500,000			280,000			684,592	This appropriation is intended to cover expenditure on software licences, and hardware acquisition.
2 1 0 0	ICT equipment (hardware+ software acquisition)			300,000			340,000			0	The appropriation is for the development and technical implementation of data storage and IT security.
2 1 0 1	Data storage and IT security			930,000			200,000			25,000	This appropriation is for ICT & development consultancy needs for administrative software.
2 1 0 2	Administrative Software development			300,000			100,000			120,788	This appropriation is intended to cover the costs of ICT infrastructure maintenance.
2 1 0 3	ICT maintenance			120,000			85,000			13,080	This appropriation is intended to cover the cost of ICT training needs.
2 1 0 4	ICT training			807,000			0			3,000	This appropriation is intended to cover the costs of the implementation of data center.
2 1 0 5	Other ICT expenditure (data center)			3,957,000			1,005,000			846,493	
	Article 2 1 0 — Total			3,957,000			1,005,000			846,493	
	CHAPTER 2 1 — TOTAL	70.2%		3,957,000	64.6%		649,204	55.6%		479,097	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS										
2 2 0	Technical equipment and installations										
2 2 0 0	Technical equipment and installations			80,000			50,000			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			10,000			0			0	This appropriation is intended to cover the costs of hiring equipment.
2 2 0 3	Maintenance and repair of technical equipment or installations			25,000			0			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			45,267	This appropriation is intended to cover the costs of general office supplies.
	Article 2 2 0 — Total			115,000			50,000			52,690	
2 2 1	Purchase of furniture			0			15,000			0	This appropriation is intended to cover the purchase of furniture.
2 2 1 0	Purchase of furniture			0			5,000			0	This appropriation is intended to cover the costs of maintenance and repairs of furniture.
2 2 1 1	Maintenance and repairs			0			20,000			0	
	Article 2 2 1 — Total			0			35,000			0	
2 2 5	Documentation and library expenditure										
2 2 5 0	Library supplies, purchase and preservation of books			5,000			10,000			0	This appropriation is intended to cover purchase of specialised library supplies and books.
2 2 5 1	Special library, documentation and reproduction equipment			10,000			5,000			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			25,000			22,000			12,583	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work.
2 2 5 3	Subscription to news agencies			40,000			37,000			17,651	
	Article 2 2 5 — Total			80,000			74,000			35,311	
	CHAPTER 2 2 — TOTAL	70.2%		108,733	64.6%		69,113	55.6%		70,350	

Title Chapter Article Item	Heading	Certification share	Certification activities	Appropriations 2007	Certification share	Certification activities	Appropriations 2006	Certification share	Certification activities	Outturn 2005	Remarks
3.0 3.0.0 3.0.0.0	OPERATING EXPENDITURE CERTIFICATION ACTIVITIES Certification activities			9 104 000 9 104 000 9 104 000			7 367 000 7 367 000 7 367 000			11 597 394 8,000,000 371,819	This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA. This appropriation is to cover the costs of services requested by EASA under the contract with the JAA.
3.1 3.1.0 3.1.0.0	Q&S ACTIVITIES Standardisation activities	100%		9 104 000 9 104 000 668 097	100.0%		7 367 000 7 367 000 661 000	100%		11 597 203 11 597 203 0	
3.1.0.1 3.1.0.2	Quality & Standardisation studies Technical Library			30 000 25 000			30 000 15 000			0 13 627	This appropriation is intended to cover the costs of Quality activities. This appropriation is to cover the costs of Q&S studies. This appropriation is to cover the costs of acquiring a special technical library for the EASA.
3.2 3.2.0 3.2.0.0	DEVELOPMENT DATA BASE Thematic data base Operational applications development	0%		723 097 723 097 3 000 000	0.0%		906 000 906 000 1 500 000			13 627 13 627 480 331	This appropriation is intended to cover the costs of operational systems analytical accounting system acquisition and installation of Document Management System and other outsourced projects. This appropriation is intended to cover the costs of first phase of developing a document management system. This appropriation is to cover the cost of acquisition of other software.
3.2.0.1 3.2.0.2	Document Management System Certification Management Tool			3 000 000 3 000 000			2 580 000 2 580 000			586 303 586 303	
3.3 3.3.0 3.3.0.0	INFORMATIONS AND PUBLICATIONS Informations and publications	70.2%		2 104 500 2 104 500 250 000	64.6%		1 666 814 2 580 000 125 000	56.6%		586 303 586 303 80 367	This appropriation is intended to cover the communication costs of the EASA (Information materials and publications).
3.4 3.4.0 3.4.0.0	MEETING EXPENSES Meeting expenses Organisation of experts meetings for Certification	70.2%		175 375 250 000 250 000	64.6%		80 747 125 000 125 000	55.6%		80 367 80 367 29 830	This appropriation is intended to cover the costs of organizing C meetings and reimbursement of the experts costs.
3.4.0.1 3.4.0.2 3.4.0.3	Organisation of experts meetings for Quality Organisation of experts meetings for Rule Making Organisation of experts meetings for the Executive Director	100%		99 803 0 0	100.0%		25 000 0 60 000	100%		29 830 4 189 39 407	This appropriation is intended to cover the costs of organizing Q meetings and reimbursement of the experts costs. This appropriation is intended to cover the costs of organizing R meetings and reimbursement of the experts costs. This appropriation is intended to cover the costs of organizing expert meetings to support the ED.
3.5 3.5.0 3.5.0.0	TRANSLATION AND INTERPRETATION COSTS Translation and interpretation costs Translation of studies, reports and other working documents - Certification	100%		99 803 20 000 459 803			25 000 0 459 803			92 498 92 498 92 498	This appropriation is intended to cover the translation of studies reports, as well as working documents of the Certification Directorate into the different Community languages. Same as above for the Q&S Directorate.
3.5.0.1 3.5.0.2 3.5.0.3	Translation of studies, reports and other working documents - Quality & Standardisation Translation of studies, reports and other working documents - Rule Making Translation of studies, reports and others documents - Executive			0 0 0			50 000 125 000 150 000			0 108 185 108 185	Same as above for the RM Directorate. 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.
	Article 3.5.0 - Total CHAPTER 3.5 - TOTAL			765 000 765 000			325 000 325 000			108 185 108 185	

Title Chapter Article Item	Heading	Certification share	Certification activities	Appropriations 2007	Certification share	Certification activities	Appropriations 2006	Certification share	Certification activities	Outturn 2005	Remarks
3 6	RULE MAKING ACTIVITIES										
3 6 0	Rule Making activities			2 315 000			1 000 000			57 481	This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.
3 6 0 0	Outsourcing of Rule Making activities			100 000			p.m.				This appropriation is to cover the cost of international cooperation activities.
3 6 0 1	International cooperation			100 000			p.m.				
	Article 3 6 0 — Total			2 415 000			1 000 000			57 481	
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES			2 415 000	0.0%		1 000 000			57 481	
3 7 0	Mission, entertainment and representation expenses			2 415 000	0.0%		1 000 000				
3 7 0 0	Mission expenses			1 800 000	100.0%		1 000 000	100%	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 EASA Staff Regulations.
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure - Certification	100%		1 800 000	100.0%	1 000 000	1 000 000	100%	638 926	638 926	
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - Quality & Standardisation			548 000			480 000			77 993	Same as above for the Q&S Directorate.
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making			600 000			400 000			171 021	Same as above for the RM Directorate.
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - Executive	70%		150 000	66.7%	66 700	100 000	56.6%	31 887	56 337	Same as above for the office of the ED.
	Article 3 7 0 — Total			3 098 000			1 980 000			944 271	
3 8	TECHNICAL TRAINING			3 098 000			1 980 000			944 271	
3 8 0	Technical training			200 000			25 000				
3 8 0 0	Technical training - Certification	100%		200 000	100.0%	25 000	25 000	100%	0	0	This appropriation is intended to cover the costs of technical training for the Certification Directorate.
3 8 0 1	Technical training - Quality			125 000			125 000			0	Same as above for the Q&S Directorate.
3 8 0 2	Standardisation			58 000			25 000			12 628	Same as above for the RM Directorate.
3 8 0 3	Technical training - Rule Making			10 000			10 000				This appropriation is intended to cover the costs of technical training for the ED Directorate.
	Article 3 8 0 — Total			393 000			185 000			12 628	
	CHAPTER 3 6 — TOTAL			393 000		25 000	185 000			12 628	

Title Chapter Article Item	Heading	Certifi- cation share	Certification activities	Appropriations 2007	Certifi- cation share	Certification activities	Appropriations 2006	Certifi- cation share	Certification activities	Outturn 2005	Remarks
399	ED ACTIVITIES										
3900	ED ACTIVITIES Safety strategy			1,190,000			40,000			0	This appropriation is intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3901	External evaluation of the Agency						100,000			0	This appropriation is intended to cover costs of studies requested by Article 51 of the Basic Regulation 1592/2002
3902	JAA contract						350,000			0	This appropriation is to cover the costs of services requested by EASA under the contract with the JAA in the budget 2005 and the POB 2006 these appropriations have been on line 3001
				1,190,000			490,000			0	
	Article 3.0 — Total		165,390	1,190,000		315,528	490,000		824,917	0	
	CHAPTER 3.0 — TOTAL	14.1%	655,074	1,190,000	64.6%	548,460			12,192,434	13,864,588	10,267,184
	Services to other Agency Activities		13,121,293	21,398,000		9,999,103	15,073,000				
4	SPECIAL OPERATIONS PROGRAMMES										
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES										
400	TECHNICAL COOPERATION WITH THIRD COUNTRIES										
4000	Technical cooperation with Third Countries										This appropriation is intended to cover the costs of technical cooperation activities with candidate and/or Third Countries.
	Article 4.0.0 — Total		0			0	0		0	0	
	CHAPTER 4.0 — TOTAL	0%									
41	RESEARCH PROGRAMMES										
410	Research programmes										
4100	Research programmes										This appropriation is intended to cover the costs of research programmes.
	Article 4.1.0. Total		0			0			0	0	
	CHAPTER 4.1 — TOTAL	0%									
	Services to other Agency Activities		0			0			0	0	
	TITLE 4		0			0			0	0	
	GRAND TOTAL	65%	46,500,000	71,540,000	66.0%	31,531,860	47,779,000	70%	21,916,978	31,260,312	27,662,928