



2006 Budget

EUROPEAN AVIATION SAFETY AGENCY

CONTENTS

1. General introduction
2. Statement of revenue for 2006
3. Statement of expenditure for 2006
4. Budget 2006 : Differentiated Appropriations

1. GENERAL INTRODUCTION

Explanatory statement

Legal Basis: Council Regulation (EC) No 1592/2002 of the European Parliament and of the Council, on common rules in the field of civil aviation and establishing an European Aviation Safety Agency.

Financial Regulations of the European Aviation Safety Agency, Title III chap.1 art.28.

Financial Regulations of the European Aviation Safety Agency, Title II chap. 6 art.23.

2. Statement of revenue for 2006

The 2006 total forecasted revenue amounts to € 47,779,000.

The forecasted revenue from Fees and Charges amounts to € 20,000,000. This figure is obtained under the assumption of the current Fees and Charges Regulation which entered into force by the 1st of June, 2005.

The forecasted revenue from Fees and Charges is based on the forecast of invoicing for 12 months.

Other sources of revenue for 2006 consist of :

A subsidy from the European Commission of € 22,000,000 and the refund of the forecast positive budgetary outturn for the financial year 2005 of € 3,800,000.

Grants from the Federal Government of Germany of € 1,200,000 as earmarked revenue for the rent and parking,

and forecast grants from the City of Cologne of € 73,000 as earmarked revenue for the school allowances.

3. Statement of expenditure for 2006

The total forecasted expenditure is balanced with the total forecasted revenue.

Title 1 - Staff

The calculation for Title 1 is based on the assumption that only 298 posts out of the 328 authorised in the Establishment Plan for 2006 will be filled during this year. Total expenditure under Title 1 is forecasted at € 26,443,000. Average staff numbers for temporary agents over the year as a whole are 221 posts (taking into account the recruitment schedule).

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 has increased in 2006, to a forecasted total of € 6,263,000. A substantial part of this cost increase (mainly in Rental Costs, amounting to € 3,365,000) is off-set by the subsidy of the Federal Government of Germany in the amount of € 1,200,000.

Title 3 - Operational expenditure

Operational expenditure is entirely related to the implementation of the reviewed 2006 Work Programme and is forecasted at € 15,073,000

Title 4 - Special Operations Programmes

The Agency expects to reach agreements for the funding of special programmes for international cooperation and research.

4. Budget 2006 : Differentiated Appropriations

COMMITMENTS		PAYMENTS		
		2005	2006	2007
Credits 2005	39.981.000	31,981,000	8,000,000	

Credits 2006	47.779.000		43,779,000	4,000,000
TOTAL	87.760.000	31,981,000	51,779,000	4,000,000

3. STATEMENT OF REVENUE FOR 2006

Title	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1	REVENUE FROM FEES AND CHARGES	16,400,000	46,500,000	20,000,000	Forecasted own revenue generated by services provided by the Agency.
2	EUROPEAN COMMUNITY SUBSIDY	18,930,000	22,000,000	22,000,000	Total subsidy of the European Community
		3,207,881	0	3,800,000	Positive budgetary outturn from previous years
3	THIRD COUNTRIES CONTRIBUTION	p.m.	1,150,000	550,000	Contributions from Third Countries.
4	OTHER CONTRIBUTIONS	1,228,506	1,200,000	1,273,000	Subsidy from the German Ministry of Transport and from the city of Cologne.
5	ADMINISTRATIVE OPERATIONS	188,073	90,000	90,000	Other expected income.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	26,540	200,000	66,000	Revenue from services rendered against payment
7	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	p.m.	Balance of outturn account from previous year
	GRAND TOTAL	39,981,000	71,140,000	47,779,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1	REVENUE FROM FEES AND CHARGES				
1 0	REVENUE FROM FEES AND CHARGES				
1 0 0	<i>Revenue from Fees and Charges</i>	16,400,000	46,500,000	20,000,000	Forecasted own revenue generated by services provided by the Agency.
1 0 1	<i>Sales of publications</i>		p.m.	p.m.	The Agency may obtain revenue from the sales of its publications.
	CHAPTER 1 0	16,400,000	46,500,000	20,000,000	
	TITLE 1	16,400,000	46,500,000	20,000,000	
2	EUROPEAN COMMUNITY SUBSIDY				
2 0	EUROPEAN COMMUNITY SUBSIDY				
2 0 0	<i>European Community subsidy</i>	18,930,000	22,000,000	22,000,000	Council Regulation (EC) N°1592/2002 establishing a European Aviation Safety Agency. Pursuant to article 53, paragraph 4, of this Regulation, a subsidy for the Agency is entered in the Commission's Section of the General Budget.
		3,207,881	0	3,800,000	Positive budgetary outturn from previous years
	CHAPTER 2 0	22,137,881	22,000,000	25,800,000	
	TITLE 2	22,137,881	22,000,000	25,800,000	
3	THIRD COUNTRIES CONTRIBUTION				
30	THIRD COUNTRIES CONTRIBUTION				
3 0 0	<i>Third Countries contribution</i>	p.m.	1,150,000	550,000	Contributions from Associated Countries (based on the 2005 rate of 2,5% on the EC subsidy)
	CHAPTER 3 0	p.m.	1,150,000	550,000	
	TITLE 3	p.m.	1,150,000	550,000	
4	OTHER CONTRIBUTIONS				
4 0	OTHER CONTRIBUTIONS				
4 0 0	<i>Subsidy from the German Ministry of Transport</i>	1,228,506	1,200,000	1,200,000	Subsidy for rental costs from the German Ministry of Transport - Administrative Agreement signed on 14/05/2004.
4 0 1	<i>Subsidy from the city of Cologne</i>	p.m.	p.m.	73,000	Subsidy for school allowances from the city of Cologne - Administrative Agreement signed on 14/05/2004.
4 0 2	<i>Technical Cooperation with Third Countries</i>		p.m.	p.m.	Contributions from Technical Cooperation in Third Countries.
4 0 3	<i>Research Programmes</i>		p.m.	p.m.	Contributions from Special Research Programmes.
	CHAPTER 4 0	1,228,506	1,200,000	1,273,000	
	TITLE 4	1,228,506	1,200,000	1,273,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
5	ADMINISTRATIVE OPERATIONS				
5 0	ADMINISTRATIVE OPERATIONS				
5 0 0	Revenue from bank interests	p.m	p.m	p.m	Revenue from bank interests on the Fees and Charges revenues
5 0 1	Parking	188,073	90,000	90,000	Parking costs recovered from staff.
	CHAPTER 5 0	188,073	90,000	90,000	
	TITLE 5	188,073	90,000	90,000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 0 0	Revenue from services rendered against payment	26,540	200,000	66,000	Revenue from Q & S services rendered against payment to JAA.
	CHAPTER 6 0	26,540	200,000	66,000	
	TITLE 6	26,540	200,000	66,000	
7	CORRECTION OF BUDGETARY IMBALANCES				
7 0	CORRECTION OF BUDGETARY IMBALANCES				
7 0 1	Balance on outturn account of previous year	p.m	p.m	p.m	Balance of outturn account from previous year.
	CHAPTER 7 0	p.m	p.m	p.m	
	TITLE 7	p.m	p.m	p.m	
	GRAND TOTAL	39,981,000	71,140,000	47,779,000	

4. STATEMENT OF EXPENDITURE FOR 2006

Title	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	
1	STAFF	16,189,000	28,755,000	26,443,000	Total funding for covering personnel costs
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	3,618,000	6,525,000	6,263,000	Total funding for covering general administrative costs.
3	OPERATING EXPENDITURE	20,174,000	35,860,000	15,073,000	Total funding for operational expenditures.
4	SPECIAL OPERATIONS PROGRAMMES		p.m.	p.m.	Expected funding for specific operation programmes.
	GRAND TOTAL	39,981,000	71,140,000	47,779,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	
1	STAFF				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 0	Staff holding a post provided for in the establishment plan				
1 1 0 0	Basic salaries	9,235,000	13,390,000	16,000,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.
1 1 0 1	Family allowances	860,000	2,225,000	1,490,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.
1 1 0 2	Expatriation and foreign-residence allowances	1,100,000	3,480,000	2,515,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.
1 1 0 3	Secretarial allowances	17,000	0	5,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 4a of Annex VII thereto. This item is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.
	Article 1 1 0	11,212,000	19,095,000	20,010,000	
1 1 1	Other staff				
1 1 1 0	Auxiliary staff	500,000	1,060,000	108,000	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff.
1 1 1 1	Local Agents	0	0	0	To cover basic salaries and all benefits of Local agents.
1 1 1 2	Temporary Assistance (interims)	250,000	260,000	200,000	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1 1 1 3	Contractual Agents	750,000	500,000	1,150,000	To cover basic salaries and all benefits of Contractual Agents.
	Article 1 1 1	1,500,000	1,820,000	1,458,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness	309,000	630,000	590,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution .
1 1 3 1	Insurance against accidents and occupational disease	76,000	130,000	156,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.
1 1 3 2	Insurance against unemployment	121,000	200,000	243,000	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to insure temporary staff against unemployment.
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.
	Article 1 1 3	506,000	960,000	989,000	
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances and grants	5,000	7,000	5,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.
1 1 4 1	Travel expenses for annual leave	90,000	230,000	145,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto.
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.	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.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1 1 4 4	Special allowance for Accountants and Finance Officers	0	p.m.	p.m.	Special allowances payable to accounting officers and finance officers.
1 1 4 5	Other allowances	60,000	p.m.	p.m.	Other allowances payable to staff.
	Article 1 1 4	155,000	237,000	150,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1 1 5	Overtime				
1 1 5 0	Overtime	14,000	22,000	15,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.
	Article 1 1 5	14,000	22,000	15,000	
1 1 7	Supplementary services				
1 1 7 0	Translation costs of CDT	100,000	p.m	p.m	This appropriation is intended to cover translation and publication costs.
1 1 7 1	Administrative services of the Translation Center	12,000	17,000	p.m	This appropriation is intended to cover the costs of services from the CDT.
1 1 7 2	Administrative assistance from Community institutions	112,000	140,000	150,000	This appropriation is intended to cover the costs of assistance received from community institutions (PMO)
1 1 7 3	External services	25,000	90,000	10,000	This appropriation is intended to cover the costs of external services.
	Article 1 1 7	249,000	247,000	160,000	
1 1 9	Salary Weightings				
1 1 9 0	Salary weightings	158,000	670,000	57,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of officials and temporary staff and to overtime.
1 1 9 1	Adjustments to remuneration	p.m	p.m	192,000	Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof. This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.
	Article 119	158,000	670,000	249,000	
	CHAPTER 11	13,794,000	23,051,000	23,031,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1 2 0	Miscellaneous expenditure on staff recruitment and transfer				
1 2 0 0	Miscellaneous expenditure on staff recruitment	207,000	380,000	380,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. This appropriation is intended to cover the expenditure involved in recruitment procedures.
1 2 0 1	Travel expenses	195,000	375,000	190,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.
1 2 0 2	Installation, resettlement and transfer allowances	830,000	1,950,000	1,100,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1 2 0 3	Removal expenses	360,000	800,000	482,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.
1 2 0 4	Temporary daily subsistence allowances	550,000	1,175,000	770,000	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
	Article 1 2 0	2,142,000	4,680,000	2,922,000	
	CHAPTER 12	2,142,000	4,680,000	2,922,000	
1 3 0	Mission expenses, duty travel expenses				
1 3 0 0	Administrative missions expenditures	30,000	165,000	70,000	This appropriation is intended to cover the costs of administrative missions.
	Article 1 3 0	30,000	165,000	70,000	
	CHAPTER 13	30,000	165,000	70,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 0	Restaurants and canteens				
1 4 0 0	Restaurants and canteens	0	20,000	p.m	This appropriation is intended to cover the costs of restaurants and canteens.
	Article 1 4 0	0	20,000	p.m	
1 4 1	Medical service		0	0	
1 4 1 0	Medical service	44,000	240,000	100,000	This appropriation is intended to cover the costs of medical services.
	Article 1 4 1	44,000	240,000	100,000	
1 4 2	Language and Other Training				
1 4 2 0	Language and other training	100,000	450,000	230,000	This appropriation is intended to cover the costs of language and other training needs.
	Article 1 4 2	100,000	450,000	230,000	
1 4 3	Social Welfare of Staff				
1 4 3 0	Social welfare of staff	50,000	75,000	60,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff
	Article 1 4 3	50,000	75,000	60,000	
1 4 4	Special allowance for handicaped				
1 4 4 0	Special allowance for handicaped	0	14,000	p.m	This appropriation is intended to cover the costs of special allowances.
	Article 1 4 4		14,000	p.m	
	CHAPTER 1 4	194,000	799,000	390,000	
1 7	Reception and events				
1 7 0	Reception and events				
1 7 0 0	Reception and events	29,000	60,000	30,000	This appropriation is intended to cover the costs of official Agency receptions and events.
	Article 1 7 0	29,000	60,000	30,000	
	CHAPTER 1 7	29,000	60,000	30,000	
	TITLE 1	16,189,000	28,755,000	26,443,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Rental costs				
2 0 0 0	Rental costs	1,730,000	2,500,000	3,365,000	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. The EASA will receive a subsidy from the Federal Government of Germany in the amount of € 1,200,000 to partially cover rental costs and the refund of parking costs by the Staff.
	Article 2 0 0	1,730,000	2,500,000	3,365,000	
2 0 1	Insurance				
2 0 1 0	Insurance	13,000	15,000	15,000	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency and their contents.
	Article 2 0 1	13,000	15,000	15,000	
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	105,000	160,000	160,000	This appropriation is intended to cover utility costs.
	Article 2 0 2	105,000	160,000	160,000	
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	37,000	140,000	80,000	This appropriation is intended to cover the costs of cleaning and upkeeping the premises used by the Agency.
	Article 2 0 3	37,000	140,000	80,000	
2 0 4	Fitting-out of premises				
2 0 4 0	Fitting-out of premises	24,000	250,000	p.m	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
	Article 2 0 4	24,000	250,000	p.m	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
2 0 5	<i>Security and surveillance of buildings</i>				
2 0 5 0	Security and surveillance of buildings	160,000	350,000	300,000	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance.
2 0 5 1	Other building expenditure	12,000	20,000	0	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20., for example administrative expenses other than services (water, gas, electricity), expenses arising from drawing up the inventory of fixtures, municipal taxes and ancillary expenses.
	Article 2 0 5	172,000	370,000	300,000	
	CHAPTER 2 0	2,081,000	3,435,000	3,920,000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY				
2 1 0	<i>ICT Equipment</i>				
2 1 0 0	ICT equipment	466,000	775,000	280,000	This appropriation is intended to cover expenditure of acquiring desktops, notebooks and peripherals equipment (80 staff).
2 1 0 1	Data storage and IT security	0	250,000	340,000	This appropriation is for the development and technical implementation of data storage and IT security.
2 1 0 2	Software Development	25,000	150,000	200,000	This appropriation is for ICT & development consultancy needs for Administration software
2 1 0 3	ICT maintenance	68,000	100,000	100,000	This appropriation is intended to cover the costs of upgrades for network elements.
2 1 0 4	ICT training	12,000	85,000	85,000	This appropriation is intended to cover the cost of ICT training needs.
2 1 0 5	Other ICT expenditure	3,000	5,000	0	This appropriation is intended to cover the costs of general ICT expenditure.
	Article 2 1 0	574,000	1,365,000	1,005,000	
	CHAPTER 2 1	574,000	1,365,000	1,005,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS				
2 2 0	Technical equipment and installations				
2 2 0 0	Technical equipment and installations	11,000	200,000	50,000	This appropriation is intended to cover Agency requirement for building equipment (No installation of a system of air conditioning).
2 2 0 2	Hire or leasing of technical equipment or installations	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	5,000	0	0	This appropriation is intended to cover the costs of technical repairs of equipment and installations.
2 2 0 4	Office supplies	49,000	0	0	This appropriation is intended to cover the costs of general office supplies (included under item 2300).
	Article 2 2 0	65,000	200,000	50,000	
2 2 1	Purchase of furniture				
2 2 1 0	Purchase of furniture	0	15,000	15,000	This appropriation is intended to cover the costs of furniture purchase.
2 2 1 1	Maintenance and repairs	0	0	5,000	This appropriation is intended to cover the costs of furniture maintenance and repairs.
	Article 2 2 1	0	15,000	20,000	
2 2 5	Documentation and library expenditure				
2 2 5 0	Library supplies, purchase and preservation of books	0	5,000	5,000	This appropriation is to cost the acquisition of legal and technical books.
2 2 5 1	Special library, documentation and reproduction equipment	10,000	10,000	10,000	This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.
2 2 5 2	Subscriptions to newspapers and periodicals	21,000	22,000	22,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals, subscriptions to rapid information services and data bases.
2 2 5 3	Subscription to news agencies	0	0	0	
	Article 2 2 5	31,000	37,000	37,000	
	CHAPTER 2 2	96,000	252,000	107,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	150,000	350,000	200,000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 3 0	150,000	350,000	200,000	
2 3 2	Financial charges				
2 3 2 0	Bank charges	9,000	3,000	6,000	This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network and the hiring of a bank safe deposit box.
2 3 2 1	Exchange rate losses	0	5,000	0	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2 3 2 9	Other financial charges	19,000	p.m.	20,000	This appropriation is intended to cover other financial charges.
	Article 2 3 2	28,000	8,000	26,000	
2 3 3	Legal expenses				
2 3 3 0	Legal expenses	50,000	120,000	350,000	This appropriation is intended to cover liability studies and external support for litigation and German Law.
2 3 3 1	Damage and interest	p.m.	p.m.	p.m.	
2 3 3 2	Board Of Appeals			100,000	
	Article 2 3 3	50,000	120,000	450,000	
2 3 5	Other operating expenditure				
2 3 5 0	Miscellaneous insurance	0	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder.
2 3 5 1	MB and other internal meeting expenses	70,000	215,000	100,000	This appropriation is intended to cover the costs of four MB meetings and other internal meetings.
2 3 5 2	Departmental removals	2,000	15,000	25,000	This item is intended to cover the cost of removals.
2 3 5 3	Archives expenditure	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of archiving.
2 3 5 4	Representation costs	30,000	20,000	20,000	This appropriation is intended to cover representation costs of the ED.
	Article 2 3 5	102,000	250,000	145,000	
	CHAPTER 2 3	330,000	728,000	821,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
2 4	POSTAGE AND TELECOMMUNICATIONS				
2 4 0	Postage and delivery charges				
2 4 0 0	Postage and delivery charges	140,000	150,000	150,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
	Article 2 4 0	140,000	150,000	150,000	
2 4 1	Telecommunications				
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	360,000	550,000	250,000	This appropriation is intended to cover telephone subscription costs and communications, fax, conference calls, data transmission and the purchase of directories. Receptionist and switchboard service.
2 4 1 1	Telecommunication equipment and installations	37,000	45,000	10,000	This appropriation is intended to cover the costs of telecom equipment and installations.
	Article 2 4 1	397,000	595,000	260,000	
	CHAPTER 2 4	537,000	745,000	410,000	
	TITLE 2	3,618,000	6,525,000	6,263,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
3	OPERATING EXPENDITURE				
3 0	CERTIFICATION ACTIVITIES				
3 0 0	<i>Certification activities</i>				
3 0 0 0	Certification activities	16,400,000	21,000,000	7,367,000	This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA, including travel costs of NAA staff.
	Article 3 0 0	16,400,000	21,000,000	7,367,000	
	CHAPTER 3 0	16,400,000	21,000,000	7,367,000	
31	Q&S ACTIVITIES				
3 1 0	<i>Q&S activities</i>				
3100	Q&S activities	217,000	1,250,000	861,000	This appropriation is intended to cover the costs of Quality and Standardization activities of the EASA.
3101	Q&S studies	50,000	50,000	30,000	This appropriation is to cover the costs of Q & S studies.
3102	Library	20,000	30,000	15,000	This appropriation is to cover maintenance and renewal costs of the technical libraries.
	Article 3 1 0	287,000	1,330,000	906,000	
	CHAPTER 3 1	287,000	1,330,000	906,000	
32	DEVELOPMENT OF OPERATIONAL DATA BASE AND OTHER SOFTWARE				
3 2 0	<i>Thematic data base</i>				
3200	Rulemaking Software and Accident Analysis databases and Q&S Software	507,000	1,000,000	1,500,000	This appropriation is intended to cover the costs of the first phase of developing Rulemaking software and Accident Analysis databases and Q&S Software.
3201	Document Management System	95,000	1,580,000	580,000	This appropriation is intended to cover the costs of first phase of developing a Document Management System.
3202	Certification Management Tool	20,000	2,000,000	500,000	This appropriation is to cover the cost of first phase of developing an integrated management application.
	Article 3 2 0	622,000	4,580,000	2,580,000	
	CHAPTER 3 2	622,000	4,580,000	2,580,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
3 3	INFORMATIONS AND PUBLICATIONS				
3 3 0	Informations and publications				
3 3 0 0	Informations and publications	126,000	350,000	125,000	This appropriation is intended to cover the costs of information materials and publications of the EASA.
	Article 3 3 0	126,000	350,000	125,000	
	CHAPTER 3 3	126,000	350,000	125,000	
3 4	MEETING EXPENSES				
3 4 0	Meeting expenses				
3 4 0 0	Organisation of experts meetings for C	40,000	90,000	25,000	This appropriation is intended to cover the costs of organizing Certification meetings.
3 4 0 1	Organisation of experts meetings for QS	10,000	90,000	20,000	This appropriation is intended to cover the costs of organizing Q & S meetings.
3 4 0 2	Organisation of experts meetings for R	100,000	210,000	60,000	This appropriation is intended to cover the costs of organizing Rulemaking meetings.
3 4 0 3	Organisation of experts meetings for E	20,000	225,000	10,000	this appropriation is intended to cover the costs of organizing expert meetings to support the ED, including safety strategy meetings.
	Article 3 4 0	170,000	615,000	115,000	
	CHAPTER 3 4	170,000	615,000	115,000	
3 5	TRANSLATION AND INTERPRETATION COSTS				
3 5 0	Translation and interpretation costs				
3 5 0 0	Translation of studies, reports and other working documents - C	0	20,000	0	This appropriation is intended to cover the translation of studies, reports, as well as working documents for the CF into different Community languages.
3 5 0 1	Translation of studies, reports and other working documents - QS	30,000	150,000	50,000	This appropriation is intended to cover the translation of studies, reports, as well as working documents for the QS into different Community languages.
3 5 0 2	Translation of studies, reports and other working documents - R	125,000	800,000	125,000	This appropriation is intended to cover the translation of studies, reports, as well as working documents for the RG into different Community languages.
3 5 0 3	Translation of studies, reports and others documents - E	0	130,000	150,000	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	155,000	1,100,000	325,000	
	CHAPTER 3 5	155,000	1,100,000	325,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
3 6	RULE MAKING ACTIVITIES				
3 6 0	Rule making activities				
3 6 0 0	Preparation and support of Rule-Making activities	459,000	1,400,000	1,000,000	This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.
3 6 0 1	International cooperation		50,000	p.m	This appropriation is to cover the costs of international cooperation activities.
	Article 3 6 0	459,000	1,450,000	1,000,000	
	CHAPTER 3 6	459,000	1,450,000	1,000,000	
3 7	MISSION AND ENTERTAINMENT EXPENSES				
3 7 0	Mission, entertainment expenses				
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure - C	980,000	3,800,000	1,000,000	This appropriation is intended to cover expenditure on transport, of daily mission allowances and the ancillary or exceptional expenses incurred by CF staff.
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - QS	165,000	260,000	480,000	This appropriation is intended to cover expenditure on transport, of daily mission allowances and the ancillary or exceptional expenses incurred by QS staff.
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - R	200,000	400,000	400,000	This appropriation is intended to cover expenditure on transport, of daily mission allowances and the ancillary or exceptional expenses incurred by RG staff and EASA staff involved in RG tasks.
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - E	70,000	300,000	100,000	This appropriation is intended to cover expenditure on transport, of daily mission allowances and the ancillary or exceptional expenses incurred by ED staff.
	Article 3 0 7	1,415,000	4,760,000	1,980,000	
	CHAPTER 3 7	1,415,000	4,760,000	1,980,000	
3 8	TECHNICAL TRAINING				
3 8 0	Technical training				
3 8 0 0	Technical training - C	0	150,000	25,000	This appropriation is intended to cover the costs of technical training for the CF Directorate.
3 8 0 1	Technical training - QS	25,000	100,000	125,000	This appropriation is intended to cover the costs of technical training for the QS Directorate.
3 8 0 2	Technical training - R	15,000	25,000	25,000	This appropriation is intended to cover the costs of technical training for the RG Directorate.
3 8 0 3	Technical training - E	0	10,000	10,000	This appropriation is intended to cover the costs of technical training for the ED Directorate.
	Article 3 8 0	40,000	285,000	185,000	
	CHAPTER 3 8	40,000	285,000	185,000	

Article Item	Heading	Approp. 2005 (€)	PDB 2006 (€)	Crisis Budget 2006 (€)	Remarks
3 9	ED ACTIVITIES				
3 9 0	ED activities				
3 9 0 0	Safety strategy	0	240,000	40,000	This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3 9 0 1	External evaluation of the Agency	0	100,000	100,000	This appropriation is intended to cover costs of studies requested by Article 51 of the Basic Regulation 1592/2002.
3 9 0 2	JAA contract	500,000	50,000	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 were on line 3001
	Article 3 9 0	500,000	390,000	490,000	
	CHAPTER 3 9	500,000	390,000	490,000	
	TITLE 3	20,174,000	35,860,000	15,073,000	
4	SPECIAL OPERATIONS PROGRAMMES				
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES				
4 0 0	Technical cooperation with Third Countries				
4 0 0 0	Technical cooperation with Third Countries	0	p.m.	p.m.	This appropriation is intended to cover the costs of technical cooperation activities with Candidate and/or Third Countries.
4 1	RESEARCH PROGRAMMES				
4 1 0	Research programmes				
4 1 0 0	Research programmes	0	p.m.	p.m.	This appropriation is intended to cover the costs of research programmes.
	Article 4 0 0	0	p.m.	p.m.	
	CHAPTER 4 0	0	p.m.	p.m.	
	TITLE 4	0	p.m.	p.m.	
	GRAND TOTAL	39,981,000	71,140,000	47,779,000	