

European Aviation Safety Agency

THE MANAGEMENT BOARD

- Having regard to Regulation (EC) N° 1592/2002¹ on common rules in the field of Civil aviation and establishing a European Aviation Safety Agency, and in particular to its article 48.5;
- Having regard to Regulation (EC/EURATOM) N° 234/2002² on the framework Financial Regulation for the bodies referred to in Article 185 of Council regulation (EC/EURATOM) N° 1605/2002 on the Financial regulation applicable to the general budget of the European Communities, and in particular to its Article 27;
- Considering that the pursuant to the adoption of the budget by the European Parliament, the budget is to be submitted to the board for final adoption.

Has decided to adopt the budget for the year 2004, together with the establishment plan, as set up in the documents annexed.

Done at Brussels,

The Chairman
Thilo Schmidt

¹ Official Journal L 240, 7.9.2002, p. 1.

² Official Journal L 357, 31.12.2002, p. 72.

ANNEX I

EASA 2004 BUDGET

Establishment Plan 2004

Category and Grade	Permanent posts	Temporary posts
A2	-	5
A3/LA3	-	10
A4/LA4	-	18
A5/LA5	-	19
A6/LA6	-	12
A7/LA7	-	6
A8/LA8	-	-
TOTAL A/LA	0	70
B1	-	-
B2	-	-
B3	-	4
B4	-	2
B5	-	4
TOTAL B	0	10
C1	-	1
C2	-	1
C3	-	5
C4	-	5
C5	-	3
TOTAL C	0	15
D1	-	-
D2	-	-
D3	-	-
TOTAL D	0	0
TOTAL POSTS	0	95

ANNEX II

2004 EASA BUDGET

REVENUE, in €

TITLE 1	REVENUE FROM SERVICES RENDERED	2004	Comments
1.0	Fees collected	5.200.000	Contribution to the cost of Certification tasks
TITLE 2	EUROPEAN COMMUNITY CONTRIBUTION	2004	Comments
2.0	EC contribution	11.050.000	Balancing subsidy
TITLE 3	THIRD COUNTRIES CONTRIBUTION	2004	Comments
3.0	Third countries contribution	824.000	Equivalent to 6,9% of the total subsidy needed
TITLE 5	ADMINISTRATIVE OPERATIONS OF EASA	2004	Comments
5.20	Bank interest	66.000	Equivalent to 1,27% of the fees collected
5.22	Sale of publications	100.000	
GRAND TOTAL		17.240.000	

EXPENDITURES, in €

TITLE 1	STAFF	2004	Comments
1.1	Staff	6.506.000	Staff 2004 (i.e. 95 temporary agents + 10 SNE).
1.2	Exp. Related to recruitment	2.300.000	Recruitment costs
1.3	Administrative missions & duty travel	100.000	Non-operational missions.
1.4	Socio-medical infrastructure & training	203.000	Restaurants, canteens, medical service, staff training. (for all staff during the whole year)
1.7	Reception and entertainment	14.000	Base 2003 x 2 (for all staff during the whole year)
TOTAL TITLE 1		9.123.000	

TITLE 2	ADMIN. EXPENSIS	2004	Comments
2.0	Rental of building & associated costs	200.000	35 sqm x 200 x 250 €+ associated costs (related host agreement conditions still pending)
2.1	Data processing exp. & assoc. costs	1.050.000	Support services, acquisition of soft and hardware, access to databases
2.2	Movable property & assoc. costs	450.000	Furniture, fixtures, office machinery, networks, equipment
2.3	Current administrative expenditure	300.000	Stationary, office supplies and provision for claims against the Agency lodged to the Board of Appeal
2.4	Postal charges & telecommunications	150.000	Postage on correspondence and delivery charges, telephone, fax, etc...
2.5	Meeting expenses	-	Expert meetings will be financed from a single budget item under title (i.e. 3.4)
TOTAL TITLE 2		2.150.000	

TITLE 3	OPERATIONAL EXP.	2004	Comments
3.0	Certification Activities	3.017.000	Cost of the certification activities reimbursed to the NAAs
3.1	Maintenance Activities	200.000	Cost of the maintenance related activities
3.2	Development of databases	900.000	Setting up of DBs to compile data on aviation safety, creation of secured IT structure & specific applications
3.3	Information and publications	250.000	General report, information and technical dossiers in paper and electronic format, Agency's journal
3.4	Meeting Expenses	100.000	Expert meetings, seminars and conferences
3.5	Translation Expenses	750.000	Estimation of +/-9400 pages at 80 €/per page
3.6	Studies	450.000	preparation of draft rules and regulatory impact assessments.
3.7	Mission Expenses	300.000	Missions linked to certification, inspection and operational tasks
TOTAL TITLE 3		5.967.000	2004 is first full year of activity
GRAND TOTAL		17.240.000	