



**EASA MB 02/2014**

WP11c - 2014 First Amending Budget – detailed table  
3 June 2014

## **EASA MB 02/2014**

Brussels, 3 June 2014

### **Agenda item WP11c: 2014 First Amending Budget**

(Presented by The Agency)

**Summary:**

This table presents the proposed 2014 First Amending Budget.

**Actions to be taken:**

The Management Board is invited to adopt the 2014 First Amending Budget.



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**1<sup>st</sup> Amending Budget 2014**

Title Chapter Article Item	Heading	1st Amending Budget 2014		Budget 2014		1st Amending Budget 2013		Remarks
		Income		Income		Income		
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>							
10	REVENUE FROM FEES AND CHARGES							
<b>100</b>	<b>Revenue from fees and charges</b>		<b>88,333,000</b>		<b>88,333,000</b>		<b>83,770,000</b>	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 — Total		88,333,000		88,333,000		83,770,000	
<b>101</b>	<b>Sales of publications</b>		<b>p.m</b>		<b>p.m</b>		<b>p.m</b>	This appropriation concerns forecasted own revenue generated by charges for publications of the Agency.(Art. 59, Basic Regulation (216/2008))
	Article 1 0 1 — Total		p.m		p.m		p.m	
<b>102</b>	<b>Flight standards activities</b>		<b>0</b>		<b>0</b>		<b>0</b>	This budget line is no longer active as it is now included in budget line 100 Revenue from fees and charges.
	Article 1 0 2 — Total		0		0		0	
	CHAPTER 1 0 — TOTAL		88,333,000		88,333,000		83,770,000	
	<b>Title 1 — Total</b>		<b>88,333,000</b>		<b>88,333,000</b>		<b>83,770,000</b>	
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>							
20	EUROPEAN COMMUNITY SUBSIDY							
<b>200</b>	<b>European Community subsidy</b>		<b>34,174,000</b>		<b>34,174,000</b>		<b>34,862,000</b>	This appropriation concerns the revenue from the EU subsidy approved by the European Parliament. (Art. 59, Basic Regulation (216/2008))
	Article 2 0 0 — Total		34,174,000		34,174,000		34,862,000	
	CHAPTER 2 0 — TOTAL		34,174,000		34,174,000		34,862,000	
	<b>Title 2 — Total</b>		<b>34,174,000</b>		<b>34,174,000</b>		<b>34,862,000</b>	
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION</b>							
30	THIRD COUNTRIES CONTRIBUTION							
<b>300</b>	<b>Third countries contribution</b>		<b>2,006,000</b>		<b>1,749,000</b>		<b>1,718,000</b>	This appropriation concerns the revenue from contributions from Associated Countries to EASA. More specifically, the revenue from the AELE Agreement (2% of EC subsidy), as well as the revenue from Switzerland, following Decision 1/2007 (2008/100/EC).
	Article 3 0 0 — Total		2,006,000		1,749,000		1,718,000	
	CHAPTER 3 0 — TOTAL		2,006,000		1,749,000		1,718,000	
	<b>Title 3 — Total</b>		<b>2,006,000</b>		<b>1,749,000</b>		<b>1,718,000</b>	



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		Income	Income	Income	
4	OTHERS CONTRIBUTIONS				
40	OTHERS CONTRIBUTIONS				
402	Technical Cooperation with Third Countries	8,935,000	5,325,000	5,797,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant Contracts and Delegation Agreements with, inter alia, DG MOVE, DG ENLARG and DEVCO.
	Article 4 0 2 — Total	8,935,000	5,325,000	5,797,000	
403	Research Programmes	18,721	p.m	p.m	This appropriation concerns the earmarked contributions and earmarked revenue from special research programmes from the European Commission.
	Article 4 0 3 — Total	p.m	p.m	p.m	
	CHAPTER 4 0 — TOTAL	8,953,721	5,325,000	5,797,000	
	Title 4 — Total	8,953,721	5,325,000	5,797,000	
5	ADMINISTRATIVE OPERATIONS				
50	ADMINISTRATIVE OPERATIONS				
500	Revenue from investments or loans, bank interest and other items	520,000	520,000	500,000	This appropriation concerns the revenue from bank interests coming from Fees & Charges revenue and interest from delayed payments from the aviation industry.
501	Others administratives operations	430,000	430,000	400,000	This appropriation concerns the revenue from parking and job tickets costs reimbursed by the EASA staff members and revenue from the provision of facilities and services related to the hosting of the JAA in the EASA premises.
	Article 5 0 0 — Total	950,000	950,000	900,000	
	CHAPTER 5 0 — TOTAL	950,000	950,000	900,000	
	Title 5 — Total	950,000	950,000	900,000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
600	Revenue from services rendered against payment	p.m	p.m	p.m	This appropriation concerns the revenue from Standardisation services rendered against payment to JAA, including Standardisation visits in the scope of Initial Airworthiness (IA), Continuing Airworthiness (CA), Air Operations (OPS), Flight Crew Licensing.
601	SAFA coordination	p.m	p.m	p.m	This appropriation concerns the revenue in the context of Safety Assessment of Foreign Aircraft coordination programme funded by the European Commission (further details will be provided as the programme will be defined)(Regulation 768/2006).
602	Technical Training	100,000	100,000	p.m	This appropriation concerns revenue collected in the context of technical training services provided to national and international aviation authorities (e.g. training courses) and implementation of the legislation learning system (e.g. fees collected from e-examinations).
	Article 600 - Total	100,000	100,000	0	
	CHAPTER 6 0 — TOTAL	100,000	100,000	0	
	Title 6 — Total	100,000	100,000	0	
7	BUDGETARY CORRECTIONS				
70	BUDGETARY CORRECTIONS				
701	Budgetary imbalance to be covered by additional income from budget line 200.	p.m	p.m	p.m	This appropriation is intended for the deficit to be covered by additional income from line 200.
702	Balance Fees & Charges on Outturn from Previous Year	27,756,443	18,428,000	24,197,273	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 700 - Total	27,756,443	18,428,000	24,197,273	
	CHAPTER 7 0 — TOTAL	27,756,443	18,428,000	24,197,273	
	Title 7 — Total	27,756,443	18,428,000	24,197,273	
	GRAND TOTAL	162,273,164	149,059,000	151,244,273	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>1</b>	<b>STAFF</b>							
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>							
<b>110</b>	<b>Staff holding a post provided for in the establishment plan</b>							
1100	Basic salaries	50,616,000	50,616,000	50,666,000	50,666,000	44,761,000	44,761,000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1101	Family allowances	5,486,000	5,486,000	5,474,000	5,474,000	4,880,000	4,880,000	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1102	Expatriation and foreign-residence allowances	7,021,000	7,021,000	7,152,000	7,152,000	6,590,000	6,590,000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1103	Secretarial allowances	2,000	2,000	2,000	2,000	2,000	2,000	Staff Regulations (Article 4a) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 0 — Total	63,125,000	63,125,000	63,294,000	63,294,000	56,233,000	56,233,000	
<b>111</b>	<b>Other staff</b>							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the daily subsistence allowance applicable for Germany for each day of service of the special advisor
1111	Secondment of National Experts	884,000	884,000	750,000	750,000	710,000	710,000	To cover benefits of Secondment of National Experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary Assistance (interims)	650,000	650,000	650,000	650,000	800,000	800,000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual Agents	4,335,000	4,335,000	4,560,000	4,560,000	2,964,000	2,964,000	To cover basic salaries and all benefits of Contractual agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1114	Trainees	39,000	39,000	p.m.	p.m.	91,000	91,000	This appropriation is intended to cover the costs for the implementation of the EASA traineeship programme, on the basis of the applicable EASA policy on traineeships.
	Article 1 1 1 — Total	5,908,000	5,908,000	5,960,000	5,960,000	4,565,000	4,565,000	
<b>113</b>	<b>Employer's social security contributions</b>							
1130	Insurance against sickness	1,765,000	1,765,000	1,814,000	1,814,000	1,700,000	1,700,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1131	Insurance against accidents and occupational disease	261,000	261,000	268,000	268,000	250,000	250,000	Staff Regulations (Articles 73) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1132	Insurance against unemployment	680,000	680,000	700,000	700,000	650,000	650,000	Staff Regulations applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Constitution or maintenance of pension rights (N/A)
	Article 1 1 3 — Total	2,706,000	2,706,000	2,782,000	2,782,000	2,600,000	2,600,000	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>114</b>	<b>Miscellaneous allowances and grants</b>							
1140	Childbirth and death allowances and grants	5,000	5,000	5,000	5,000	5,000	5,000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	750,000	750,000	916,000	916,000	830,000	830,000	Staff Regulations (Article 8) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1142	Housing and transport allowances	111,000	111,000	118,000	118,000	137,000	137,000	Staff Regulations (Articles 4a and 14b) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1143	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 14) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1144	Special Allowance for Accountants and Finance Officers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Allowances for Accountant, Financial Officer and others. This appropriation may receive the appropriations corresponding to the assigned revenue.
1145	Other Allowances	1,000	1,000	p.m.	p.m.	p.m.	p.m.	Compensation allowances for the staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 4 — Total	867,000	867,000	1,039,000	1,039,000	972,000	972,000	
<b>115</b>	<b>Overtime</b>							
1150	Overtime and Stand-by duty	35,000	35,000	35,000	35,000	35,000	35,000	Staff Regulation (Articles 56 and 55) and CEOS (Articles 16 & 92) applicable to Temporary Agents and Contract Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 5 — Total	35,000	35,000	35,000	35,000	35,000	35,000	
<b>117</b>	<b>Supplementary services</b>							
1170	Translation costs of CDT	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover special translation and publication costs related to hiring Temporary Agent staff, charged by the Translation Centre for the Bodies of the European Union (CdT). This appropriation may receive the appropriations corresponding to the assigned revenue.
1171	Administrative Services of the Translation Center	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of translation of Translation Center. This appropriation may receive the appropriations corresponding to the assigned revenue.
1172	Administrative Assistance from Community institutions	429,000	429,000	446,000	446,000	406,000	406,000	This appropriation is intended to cover the costs of assistance received from the Pay Master's Office (PMO), for administering the salaries of the EASA staff members. This appropriation may receive the appropriations corresponding to the assigned revenue.
1173	External Services	330,000	330,000	380,000	380,000	380,000	380,000	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of Human Resources. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 7 — Total	759,000	759,000	826,000	826,000	786,000	786,000	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>119</b>	<b><i>Salary weightings</i></b>							
1190	Salary weightings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the impact of salary weightings based on a corrective coefficient, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1191	Adjustments to remuneration	p.m.	p.m.	p.m.	p.m.	282,000	282,000	This appropriation is intended to cover the impact of the Yearly indexation rate, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 9 — Total	0	0	0	0	282,000	282,000	
	CHAPTER 1 1 — TOTAL	73,400,000	73,400,000	73,936,000	73,936,000	65,473,000	65,473,000	
<b>120</b>	<b><i>Miscellaneous expenditure on staff recruitment and transfer</i></b>							
1200	Miscellaneous expenditure on staff recruitment	155,000	155,000	308,000	308,000	401,000	401,000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary Agent vacancies, including travel costs and allowances for interviews and for medical visits. This appropriation may receive the appropriations corresponding to the assigned revenue.
1201	Travel expenses	28,000	28,000	28,000	28,000	35,000	35,000	This appropriation is intended to cover the travel expenses of Temporary Agents and Contractual Agents entering or leaving the service, including the members of their families. This appropriation may receive the appropriations corresponding to the assigned revenue.
1202	Installation, resettlement and transfer allowances	395,000	395,000	395,000	395,000	480,000	480,000	This appropriation is intended to cover the installation allowances for Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere. This appropriation may receive the appropriations corresponding to the assigned revenue.
1203	Removal expenses	228,000	228,000	279,000	279,000	180,000	180,000	This appropriation is intended to cover the removal costs of Temporary Agents and Contractual Agents 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. This appropriation may receive the appropriations corresponding to the assigned revenue.
1204	Temporary daily subsistence allowances	248,000	248,000	248,000	248,000	363,000	363,000	This appropriation is intended to cover the daily subsistence allowances due to Temporary Agents and Contractual Agents able to prove that they were obliged to change their place of residence after taking up their duties, including transfer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 2 0 — Total	1,054,000	1,054,000	1,258,000	1,258,000	1,459,000	1,459,000	
	CHAPTER 1 2 — TOTAL	1,054,000	1,054,000	1,258,000	1,258,000	1,459,000	1,459,000	



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13	MISSIONS AND TRAVEL							
130	<i>Mission expenses, duty travel expenses</i>							
1300	Administrative Missions Expenditures	90,000	90,000	90,000	90,000	90,000	90,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency for administrative purposes. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 3 0 — Total	90,000	90,000	90,000	90,000	90,000	90,000	
	CHAPTER 1 3 — TOTAL	90,000	90,000	90,000	90,000	90,000	90,000	
14	SOCIO MEDICAL INFRASTRUCTURE							
140	<i>Restaurants and canteens</i>							
1400	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of canteens for the staff of the Agency (N/A).
	Article 1 4 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
141	<i>Medical service</i>							
1410	Medical service	114,000	114,000	84,000	84,000	54,000	54,000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations, and appointing a medical officer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 1 — Total	114,000	114,000	84,000	84,000	54,000	54,000	
142	<i>Language and other training</i>							
1420	Language and other training	545,000	545,000	495,000	495,000	715,000	715,000	This appropriation is intended to cover the costs of language and other training needs of the staff members of the Agency, including training visits, financial management training, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 — Total	545,000	545,000	495,000	495,000	715,000	715,000	
143	<i>Social welfare of staff</i>							
1430	Social welfare of staff	3,181,000	3,181,000	3,181,000	3,181,000	3,200,000	3,200,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including jobtickets, relocation expenses, schooling informative events. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 3 — Total	3,181,000	3,181,000	3,181,000	3,181,000	3,200,000	3,200,000	
144	<i>Special allowance for handicapped</i>							
1440	Special allowance for handicapped	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of special allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	3,840,000	3,840,000	3,760,000	3,760,000	3,969,000	3,969,000	



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17	RECEPTION AND EVENTS							
170	<i>Reception and events</i>							
1700	Reception and events	156,000	156,000	156,000	156,000	295,000	295,000	This appropriation is intended to cover the costs of official inter-Agency receptions for the benefit of the staff members, and official events, including all staff meetings, departmental meetings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 7 0 — Total	156,000	156,000	156,000	156,000	295,000	295,000	
	CHAPTER 1 7 — TOTAL	156,000	156,000	156,000	156,000	295,000	295,000	
1	Title 1 — Total	78,540,000	78,540,000	79,200,000	79,200,000	71,286,000	71,286,000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	<i>Rental costs</i>							
2000	Rental costs	7,975,000	7,975,000	7,095,000	7,095,000	6,463,000	6,463,000	This appropriation is intended to cover the payment of costs of the building occupied by the Agency, as foreseen in the rent contract. These include the rent, the additional costs, the additional building rental expenses of the building, and the parkings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 0 — Total	7,975,000	7,975,000	7,095,000	7,095,000	6,463,000	6,463,000	
201	<i>Insurance</i>							
2010	Insurance	34,000	34,000	34,000	34,000	43,000	43,000	This appropriation is intended to cover the policy premiums for electronic insurance, furniture insurance, third party insurance in respect of the buildings or parts of buildings occupied by the Agency and their contents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 1 — Total	34,000	34,000	34,000	34,000	43,000	43,000	
202	<i>Water, gas, electricity and heating</i>							
2020	Water, gas, electricity and heating	193,000	193,000	198,000	198,000	180,000	180,000	This appropriation is intended to cover the costs of electricity and heating of the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 2 — Total	193,000	193,000	198,000	198,000	180,000	180,000	
203	<i>Cleaning and maintenance</i>							
2030	Cleaning and maintenance	255,000	255,000	255,000	255,000	251,000	251,000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and upkeep of the premises used by the Agency, including all floors occupied. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 3 — Total	255,000	255,000	255,000	255,000	251,000	251,000	





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<b>204</b>	<b><i>Fitting-out of premises</i></b>							
2040	Fitting-out of premises	74,000	74,000	2,233,000	2,233,000	223,000	223,000	This appropriation is intended to cover the works that need to be carried out in order to equip the premises according to predefined needs, and the repairs that are necessary in the building occupied by the Agency in order to facilitate its functionality. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 4 — Total	74,000	74,000	2,233,000	2,233,000	223,000	223,000	
<b>205</b>	<b><i>Security and surveillance of buildings</i></b>							
2050	Security and surveillance of buildings	672,000	672,000	696,000	696,000	631,000	631,000	This appropriation is intended to cover expenditure on the EASA building connected with security and safety. In particular, contracts governing building surveillance, enhancement of security camera networks and purchase of security equipment, hire and replenishment of fire extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for staff members acting as voluntary firemen, costs of carrying out statutory inspections. This appropriation may receive the appropriations corresponding to the assigned revenue.
2051	Other building expenditure	602,000	602,000	424,000	424,000	131,000	131,000	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 5 — Total	1,274,000	1,274,000	1,120,000	1,120,000	762,000	762,000	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>9,805,000</b>	<b>9,805,000</b>	<b>10,935,000</b>	<b>10,935,000</b>	<b>7,922,000</b>	<b>7,922,000</b>	



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21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment							
2100	ICT equipment (hardware acquisition)	600,000	600,000	600,000	600,000	1,091,000	1,091,000	This appropriation is intended to cover expenditure on hardware acquisition for the official purposes of the Agency. This includes the hardware investment for computers, printers, laptops, servers, copiers, scanners, other peripherals and installation costs. This appropriation may receive the appropriations corresponding to the assigned revenue.
2101	Data Centre Services	1,074,000	1,074,000	1,074,000	1,074,000	1,531,000	1,531,000	This appropriation is intended to cover the implementation of the Agency's data centre including services for system administration activities, relative studies, storage and IT security. This appropriation may receive the appropriations corresponding to the assigned revenue.
2102	Development of business applications	1,348,000	1,348,000	1,348,000	1,348,000	2,255,000	2,255,000	This appropriation is intended to cover consultancy needs for studies & applications development for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2103	IT Hardware maintenance	124,000	124,000	124,000	124,000	268,000	268,000	This appropriation is intended to cover the costs of the maintenance of the IT infrastructure of the Agency, including maintenance for servers, fax machines, copiers, laptops, and printers. This appropriation may receive the appropriations corresponding to the assigned revenue.
2104	ICT training	60,000	60,000	60,000	60,000	55,000	55,000	This appropriation is intended to cover the cost of specialised ICT training needs of the Agency, for IT staff and IT consultants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2105	Other ICT expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the ICT costs, including the investment for videoconferencing material, in order to reduce at a longer term the mission costs of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2106	Software licences	282,000	282,000	282,000	282,000	287,000	287,000	This appropriation is intended to cover expenditure on software licences acquisition for the official purposes of the Agency. This includes the investment for out of the shelf software licences such as system administration tools, design and development tools and office tools. This appropriation may receive the appropriations corresponding to the assigned revenue.
2107	Software maintenance	655,000	655,000	655,000	655,000	504,000	504,000	This appropriation is intended to cover the maintenance costs of software licences. This appropriation may receive the appropriations corresponding to the assigned revenue.
2108	Maintenance of Administrative applications	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover maintenance of developed applications for the administrative purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 1 0 — Total	4,143,000	4,143,000	4,143,000	4,143,000	5,991,000	5,991,000	
	CHAPTER 2 1 — TOTAL	4,143,000	4,143,000	4,143,000	4,143,000	5,991,000	5,991,000	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	<i>Technical equipment and installations</i>							
2200	Technical equipment and installations	6,000	6,000	6,000	6,000	7,000	7,000	This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beamers, beamer lamps, camcorders, laser meters. This appropriation may receive the appropriations corresponding to the assigned revenue.
2202	Hire or leasing of technical equipment or installations	12,000	12,000	12,000	12,000	8,000	8,000	This appropriation is intended to cover the costs of hiring equipment for the official purposes of the Agency, including soft furnishings, electronic and electrical apparatuses. This appropriation may receive the appropriations corresponding to the assigned revenue.
2203	Maintenance and repair of technical equipment or installations	53,000	53,000	59,000	59,000	75,000	75,000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment and installations of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2204	Office supplies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of general office supplies. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 — Total	71,000	71,000	77,000	77,000	90,000	90,000	
221	<i>Purchase of furniture</i>							
2210	Purchase of furniture	20,000	20,000	14,000	14,000	123,000	123,000	This appropriation is intended to cover the costs of purchase of furniture aiming at facilitating the official purposes of the Agency, including cupboards, furniture for office rooms, and whiteboards. This appropriation may receive the appropriations corresponding to the assigned revenue.
2211	Maintenance and repairs	8,000	8,000	8,000	8,000	8,000	8,000	This appropriation is intended to cover the costs of maintenance and repairs of the furniture of the Agency, including painting and other repairs. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 1 — Total	28,000	28,000	22,000	22,000	131,000	131,000	
225	<i>Documentation and library expenditure</i>							
2252	Subscriptions to newspapers and periodicals	21,000	21,000	16,000	16,000	26,000	26,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work. This includes books and other publications, newspapers, periodicals, official journals, online subscriptions. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 5 — Total	21,000	21,000	16,000	16,000	26,000	26,000	
	CHAPTER 2 2 — TOTAL	120,000	120,000	115,000	115,000	247,000	247,000	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	<i>Stationery and office supplies</i>							
2300	Stationery and office supplies	204,000	204,000	204,000	204,000	196,000	196,000	This appropriation is intended to cover the purchase of paper and office supplies, such as envelopes, business cards, toners, transponders, and water, necessary for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 0 — Total	204,000	204,000	204,000	204,000	196,000	196,000	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>232</b>	<b>Financial charges</b>							
2320	Bank charges	0	0	30,000	30,000	23,000	23,000	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, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2321	Exchange-rate losses	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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. This appropriation may receive the appropriations corresponding to the assigned revenue.
2329	Other financial charges	68,000	68,000	38,000	38,000	45,000	45,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges, financial publications, subscriptions and fees and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	68,000	68,000	68,000	68,000	68,000	68,000	
<b>233</b>	<b>Legal expenses</b>							
2330	Legal expenses	155,000	155,000	255,000	255,000	275,000	275,000	This appropriation is intended to cover legal expenses, including liability studies, external support for litigation and German Law, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2331	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover damage and interest incurred by the Agency in the management of its budget. This appropriation may receive the appropriations corresponding to the assigned revenue.
2332	Board of Appeals	50,000	50,000	50,000	50,000	50,000	50,000	This appropriation is intended to cover the costs of the Agency's Board of Appeals, aiming at examining appeals that may be raised by any natural or legal person against a decision addressed to that person. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 3 — Total	205,000	205,000	305,000	305,000	325,000	325,000	
<b>235</b>	<b>Other operating expenditure</b>							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's Accountant and the Imprest Account Holder. This appropriation may receive the appropriations corresponding to the assigned revenue.
2351	MB and other internal meetings	69,000	69,000	69,000	69,000	87,000	87,000	This appropriation is intended to cover the costs of the Agency's Management Board meetings and other internal meetings for official purposes, including the costs of interpretation services, catering, room rental, travel costs and allowances for the members of the Board and other external participants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2352	Departmental removals	204,000	204,000	180,000	180,000	208,000	208,000	This item is intended to cover the costs of removals of the EASA departments within the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.



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2353	Archives expenditure	96,000	96,000	96,000	96,000	p.m.	p.m.	This appropriation is intended to cover the costs of organising and establishing the archives of the Agency, in order to store all official documents of the Agency, including financial documents, tender documents, decisions, translations, contracts, and official correspondence. This appropriation may receive the appropriations corresponding to the assigned revenue.
2354	Representation costs	20,000	20,000	26,000	26,000	42,000	42,000	This appropriation is intended to cover representation costs for the Agency's Executive Director and Operational Directors, including business lunches, business dinners, and caterings, incurred in the interest of the Service. This appropriation may receive the appropriations corresponding to the assigned revenue.
2355	Integrated quality management system	50,000	50,000	50,000	50,000	50,000	50,000	This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit, training. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	439,000	439,000	421,000	421,000	387,000	387,000	
	CHAPTER 2 3 — TOTAL	916,000	916,000	998,000	998,000	976,000	976,000	
24	POSTAGE AND TELECOMMUNICATIONS							
240	Postage and delivery charges							
2400	Postage and delivery charges	230,000	230,000	230,000	230,000	225,000	225,000	This appropriation is intended to cover the official costs of the Agency on postal and delivery charges, including parcels sent by post, express mail, and registered mail. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 0 — Total	230,000	230,000	230,000	230,000	225,000	225,000	
241	Telecommunications							
2410	Telephone, radio and television subscriptions and charges	488,000	488,000	488,000	488,000	518,000	518,000	This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services, and data transmission. This appropriation may receive the appropriations corresponding to the assigned revenue.
2411	Telecommunication equipment and installations	47,000	47,000	47,000	47,000	11,000	11,000	This appropriation is intended to cover the costs of telecommunications equipment and installations, including the purchase of mobile phones and other mobile equipment, as well as the provision of other network components. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 1 — Total	535,000	535,000	535,000	535,000	529,000	529,000	
	CHAPTER 2 4 — TOTAL	765,000	765,000	765,000	765,000	754,000	754,000	
2	Title 2 — Total	15,749,000	15,749,000	16,956,000	16,956,000	15,890,000	15,890,000	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>							
30	CERTIFICATION ACTIVITIES							
300	Certification activities							
3000	Certification activities	30,007,000	30,007,000	30,007,000	30,007,000	28,700,000	28,700,000	This appropriation is intended to cover the costs of certification tasks and related services outsourced to NAAs and QEs under corresponding framework contracts. This appropriation may receive the appropriations corresponding to the assigned revenue.
3002	Operational equipment	10,000	10,000	10,000	10,000	9,000	9,000	This appropriation is intended to cover the costs of operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
3003	Miscellaneous certification costs under Fees & Charges	38,000	38,000	38,000	38,000	8,000	8,000	This appropriation is intended to cover miscellaneous certification costs deriving from the Fees & Charges Regulation. It includes specific studies, consultancy costs relevant to Fees & Charges and selection of experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 0 — Total	30,055,000	30,055,000	30,055,000	30,055,000	28,717,000	28,717,000	
	CHAPTER 3 0 — TOTAL	30,055,000	30,055,000	30,055,000	30,055,000	28,717,000	28,717,000	
31	S ACTIVITIES							
310	Standardisation activities							
3100	Standardisation inspection	138,000	138,000	238,000	238,000	323,000	323,000	This appropriation is intended to cover the costs of the Agency's Standardisation inspection activities in the Member States and Associated Countries, including the EASA Standardisation Inspection Intensive Programme and International Standardisation inspections.
3101	Standardisation studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs of Standardisation studies carried out by the Agency, including a study to be commissioned to carry out performance optimisation of systems ensuring continuous monitoring of standardisation and approvals processes.
3102	Technical Library	82,000	82,000	82,000	82,000	125,000	125,000	This appropriation is to cover the costs of acquiring a special technical standards library for the EASA, including the collection of standards kept in-house for consultation in carrying out the Agency's operational work.
	Article 3 1 0 — Total	220,000	220,000	320,000	320,000	448,000	448,000	
	CHAPTER 3 1 — TOTAL	220,000	220,000	320,000	320,000	448,000	448,000	
32	DEVELOPMENT DATA BASE							
320	Thematic data base							
3200	Development of business applications	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of the EASA operational systems in Rulemaking (CRT), in Certification (AWD), in Safety Analysis and in Enterprise Resource Planning (ERP), and other operational development. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 2 0 — Total	0	0	0	0	0	0	
	CHAPTER 3 2 — TOTAL	0	0	0	0	0	0	



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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
33	COMMUNICATION AND PUBLICATION							
330	<i>Communication and publication</i>							
3300	Communication and publication	295,000	295,000	300,000	300,000	400,000	400,000	This appropriation is intended for the internal and external communications activities of the Communications Department. This includes publications, crisis communication and management, advertising, including associated graphic design and printing, press conferences and public relations events, exhibitions and related promotional goods, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	295,000	295,000	300,000	300,000	400,000	400,000	
	CHAPTER 3 3 — TOTAL	295,000	295,000	300,000	300,000	400,000	400,000	
34	MEETING EXPENSES							
340	<i>Meeting expenses</i>							
3400	Organisation of experts meetings	380,000	380,000	340,000	340,000	661,000	661,000	This appropriation is intended to cover the costs of organising meetings for the Operational Directorates of the Agency and the reimbursement of experts and other functional costs, including rental of rooms, catering, travel expenses, and daily allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 4 0 — Total	380,000	380,000	340,000	340,000	661,000	661,000	
	CHAPTER 3 4 — TOTAL	380,000	380,000	340,000	340,000	661,000	661,000	
35	TRANSLATION AND INTERPRETATION COSTS							
350	<i>Translation and interpretation costs</i>							
3500	Translation of studies, reports and other working documents	296,000	296,000	536,000	536,000	1,195,000	1,195,000	This appropriation is intended to cover the costs of operational translations and publications of studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of the Agency, charged by CdT, OPOCE and other translation centers. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 5 0 — Total	296,000	296,000	536,000	536,000	1,195,000	1,195,000	
	CHAPTER 3 5 — TOTAL	296,000	296,000	536,000	536,000	1,195,000	1,195,000	
36	RULE MAKING ACTIVITIES							
360	<i>Rule Making activities</i>							
3600	Assistance to Rule Making activities	15,000	15,000	p.m.	p.m.	885,000	885,000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts, and research in Rulemaking activities.
3601	International cooperation	265,000	265,000	100,000	100,000	278,000	278,000	This appropriation is intended to cover the costs of the Agency's international cooperation activities, including contribution fees, training fees, and workshop costs for developing countries.
	Article 3 6 0 — Total	280,000	280,000	100,000	100,000	1,163,000	1,163,000	
	CHAPTER 3 6 — TOTAL	280,000	280,000	100,000	100,000	1,163,000	1,163,000	



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37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
370	<i>Mission, entertainment and representation expenses</i>							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	5,275,000	5,275,000	5,185,000	5,185,000	5,506,000	5,506,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency's Operational Directorates in the interest of the Service, in accordance with the provisions of the EASA Staff Regulations and the EASA Mission Guide. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 7 0 — Total	5,275,000	5,275,000	5,185,000	5,185,000	5,506,000	5,506,000	
	CHAPTER 3 7 — TOTAL	5,275,000	5,275,000	5,185,000	5,185,000	5,506,000	5,506,000	
38	TECHNICAL TRAINING							
380	<i>Technical training</i>							
3800	Technical Training and Pilot training expenses	536,000	536,000	536,000	536,000	638,000	638,000	This appropriation is intended to cover the costs of technical training for the Agency's Operational Directorates, in the interest of the Service, including the outsourcing of activities and to cover the costs of Pilot Training and proficiency including associated costs such as examination, medical, equipment and administrative costs, etc. This activity is performed and managed by the Approvals and Standardisation Directorate (operational performance) for the Operational Directorates and for other outsourcing and consultancy. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	536,000	536,000	536,000	536,000	638,000	638,000	
	CHAPTER 3 8 — TOTAL	536,000	536,000	536,000	536,000	638,000	638,000	
39	ED ACTIVITIES							
390	<i>ED ACTIVITIES</i>							
3900	Safety strategy	25,000	25,000	25,000	25,000	127,000	127,000	This appropriations 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 and other Studies	p.m.	p.m.	p.m.	p.m.	400,000	400,000	This appropriation is intended to cover the external evaluation of the Agency on the implementation of the Basic Regulation 1592/2002 and other studies. The costs include the appointment of the independent external evaluator by the Management Board to examine how effectively the Agency fulfils its mission. This appropriation may receive the appropriations corresponding to the assigned revenue.
3903	Research	300,000	300,000	300,000	300,000	555,000	555,000	This appropriation is intended to cover the costs of the Agency's research projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
3904	Safety Information & Reporting	33,000	33,000	33,000	33,000	33,000	33,000	This appropriation is intended to cover the costs of facilitating, promoting and/or improving safety information and reporting activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3905	Crisis Management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of crisis management should the need arise. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 9 0 — Total	358,000	358,000	358,000	358,000	1,115,000	1,115,000	
	CHAPTER 3 9 — TOTAL	358,000	358,000	358,000	358,000	1,115,000	1,115,000	
3	Title 3 — Total	37,695,000	37,695,000	37,730,000	37,730,000	39,843,000	39,843,000	
4	SPECIAL OPERATIONS PROGRAMMES							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
400	<i>TECHNICAL COOPERATION WITH THIRD COUNTRIES</i>							
4000	Technical cooperation with Third Countries	8,935,000	8,935,000	5,325,000	5,325,000	5,797,000	5,797,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant Contracts and Delegation Agreements with, inter alia, DG MOVE, DG ENLARG and DEVCO.
	Article 4 0 0 — Total	8,935,000	8,935,000	5,325,000	5,325,000	5,797,000	5,797,000	
	CHAPTER 4 0 — TOTAL	8,935,000	8,935,000	5,325,000	5,325,000	5,797,000	5,797,000	





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41	RESEARCH PROGRAMMES							
410	Research programmes							
4100	Research programmes	18,721	18,721	p.m.	p.m.	p.m.	p.m.	This appropriation is related to earmarked revenue and it is intended to cover the costs of the Agency's research programmes relevant to aviation safety.
	Article 4 1 0 Total	18,721	18,721	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 1 — TOTAL	18,721	18,721	p.m.	p.m.	p.m.	p.m.	
4	Title 4 — Total	8,953,721	8,953,721	5,325,000	5,325,000	5,797,000	5,797,000	
5	OTHER EXPENDITURE							
50	PROVISIONS							
500	PROVISIONS							
5000	Provision for Fees & Charges funded expenditure	21,335,443	21,335,443	9,848,000	9,848,000	18,428,273	18,428,273	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	21,335,443	21,335,443	9,848,000	9,848,000	18,428,273	18,428,273	
	CHAPTER 5 0 — TOTAL	21,335,443	21,335,443	9,848,000	9,848,000	18,428,273	18,428,273	
5	Title 5 — Total	21,335,443	21,335,443	9,848,000	9,848,000	18,428,273	18,428,273	
	GRAND TOTAL	162,273,164	162,273,164	149,059,000	149,059,000	151,244,273	151,244,273	