



European Aviation Safety Agency

**DECISION OF THE MANAGEMENT BOARD OF THE EUROPEAN AVIATION SAFETY
AGENCY ON THE 2008 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 2008 draft budget will be submitted to the Management Board for final adoption, taking into account 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 2008, together with the Establishment Plan, as set out in the documents annexed, is hereby adopted by the Management Board.

Done at Cologne on 28 March 2007,

Michael Smethers
Vice 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 2008

The European Aviation Safety Agency achieved several milestones across 2006, both in terms of its establishment and its operational activities.

The certification of products and organisations was undertaken through a system by which major projects, such as the A 380, were being internalised, at least partially, and other projects being carried out under the Agency's responsibility by the National Aviation Authorities via outsourcing contracts. The issue of funding was prominent. EC Regulation 488/2005 (the Fees and Charges Regulation) adopted in 2005 had proved to levy an insufficient level of funding, and the principle of an initial revision was agreed. A revised Regulation came into force in June 2006 (EC Regulation 779/2006) as a short term fix, but shortcomings were already known and work was undertaken towards producing an in-depth revision. The Agency used a significant amount of resources in supporting the European Commission in this process, and commissioned a specific study which confirmed the necessary level of funding required and identified a baseline for the calculations.

Significant progress was made in completing the Agency's regulatory framework, thus allowing certain activities to be better implemented. EC Regulation 736/2006, the Standardisation Regulation, was adopted in May 2006 and came into force in June 2006, and provided a legal framework for the standardisation programme and its activities, which were previously undertaken under the JAA (Joint Aviation Authorities) procedures. Similarly, the SAFA (Safety Assessment of Foreign Aircraft) Regulation came into being, entrusting the Agency to coordinate the SAFA programme as from 1st January 2007.

The work on the extension of the Agency's scope was furthered and other relevant opinions were delivered to the Commission.

As regards the physical set up of the Agency, a significant number of staff joined in 2006, increasing the number of personnel from 153 (as of 31.12.05) to 276 with another 25 staff having been offered the post³. Still, a number of technical/expert positions failed to attract suitable candidates and a specific reflection on the staffing issue was undertaken at management level.

³ Although less than planned, these additional staff allowed for the continued internalisation of products certification and, to a lesser extent, organisations approval.



The Agency was audited on several occasions in 2006. These audits dealt with either the completion of activities (the American Federal Aviation Administration – FAA - and the International Civil Aviation Organisation – ICAO) or with the administrative operating framework of the Agency (DG TREN, the Commission Internal Audit Service, the Court of Auditors, Deloitte). On the activities side, some actions were proposed and are still under discussion or being implemented. On the administrative side, the audits confirmed the estimated workload figures and the related funding needs. Proposals were made for the improvement of certain processes. The Agency took stock of these and set up a corresponding action plan.

The objective for 2007 is to stabilise the budget situation for coming years notably by securing the necessary income from fees and charges. A revised Fees and Charges Regulation is due to be adopted by the European Commission and to come into force by 1st June 2007. Bearing in mind that 2007 is the last year for which the Basic Regulation allows for funding of certification activities via public funding, the proficiency of this revised Regulation is key to the future success of the Agency. Work has also been undertaken in conjunction with the European Commission in order to have greater clarity as to the future European Budget contribution for the Agency, so as to be able to plan future activities with more accuracy.

In 2007 it is foreseen that all activities will still continue to be undertaken at the same speed, including those activities taken over from the Joint Aviation Authorities (JAA) as of January 2007, which will be carried out as much as available resources allow. Additionally, a number of services which are not direct certification tasks may be undertaken at the request of industry, providing that a full cost recovery scheme is established for these.

The work towards the extension of the Agency's scope ought to provide clear indication as to the Agency's remit for the forthcoming years.

No specific new tasks are expected in 2008. But new resources are essential in order to improve the current situation of the Agency, which is still too heavily under staffed and under equipped to be able to perform its tasks in a proper way.

It is expected that the Agency will be able to run its current certification activities at the same speed as in previous years, and that the European contribution will be entirely dedicated to funding the Agency's other activities; namely Rulemaking, Standardisation, Safety Analysis, Research and International Cooperation.



In 2008 the Agency will deliver implementing rules on air operations, pilot licensing and oversight of third country operators. It will continue assisting the Commission in the maintenance and implementation of EU OPS. The Agency will issue opinions on the extension of community competence to the regulation of ATM/CNS safety in 2008 and revision to the EASA environmental essential requirements. It will initiate work on the development of implementing rules for a Safety and Interoperability Regulation for Aerodromes in conjunction with the legislative process.

The Community's Bilateral Agreements with the USA and Canada will be fully implemented in 2008 and will require intensive support from the Member States and the stakeholders. A full set of new and expanded working arrangements with the aeronautical authorities of third countries will be put in place to support major industrial programmes (e.g. the Airbus Final Assembly Line in China).

Technical Cooperation will be intensified, in support of the Commission, to increase the safety level and environmental protection of developing countries and to promote the European approaches to aviation safety and environmental protection.



LIST OF ACRONYMS

AD	Airworthiness Directive
AFM	Aircraft Flight Manual
AGNA	Advisory Group of National Authorities
AMOC	Acceptable Means of Compliance
ATM	Air Traffic Management
ATM/CNS	Air Traffic Management/Communications, Navigation, Surveillance
CAA	Civil Aviation Authority
CAO	Continuing Airworthiness Organisation
CIS	Community of Independent States
CJAA	Central Joint Aviation Authorities
CoA	Certificates of Airworthiness
CS	Certification Specification
DOA	Design Organisation Approval
ECAC	European Civil Aviation Conference
ENACT	EASA National Authorities Certification Transition group
FAA	Federal aviation administration
FCL	Flight crew licensing
FSTD	Flight Synthetic Training Devices
IAC	Interstate Aviation Committee
ICAO	International Civil Aviation Organisation
ICAO COSCAP	ICAO Cooperative Development of Operational Safety and Continuing Airworthiness Programmes
ICAO USOAP	ICAO Universal Safety Oversight Audit
ICAO/CAEP	ICAO/ Committee on Aviation Environmental Protection
JAA	Joint Aviation Authorities
MIST	Maintenance International Standardisation Team
MMEL	Master Minimum Equivalent List
NAA	National Aviation Authority
NPA	Notice of Proposed Amendment
OPS	Air Operations
Part 145	
Part M	
Sub part F	
Sub part G	
POA	Products Organisation Approval
SAFA	Safety Assessment of Foreign Aircraft
SSCC	Safety Standards Consultative Committee
STC	Supplemental Type Certificate
STD	Synthetic Training Devices
TC	Type Certificate
TCDS	Type Certificate Data Sheet



Section 1: Outline of the Agency's work programme for 2008

Activity 1: Products certification

Products certification is funded through the fees and charges. It has to be self sufficient and as of 2008 the European contribution shall no longer subsidise this activity. The bulk of the activity is the delivery, and related investigation, of certificates and the continuous oversight of products. The work is carried out under the sole responsibility of the Agency, either directly by the Agency (in line with the internalisation policy, which applies firstly to major programmes) or by the National Aviation Authorities through outsourcing contracts.

Brief summary of milestones achieved (2006)

- Delivery of approvals and certificates and mandatory corrective actions

Type Certificates, including amendments due to new variants	70
Supplemental Type Certificates	803
Major Changes	1125
Minor Changes	1830
Major Repairs	1009
Minor Repairs	372
AFM Approvals	430
ETSO- Authorisations	178
Airworthiness Directives	430
AMOC	97

- A major aircraft programme led by the Agency, the type certification of the A380, was successfully carried out, and the type certificate was delivered in December 2006.
- A detailed work plan was developed for all certification activities, setting the bar for technical project involvement of certification experts deemed necessary to maintain the current level of safety.
- The strategy of internalisation of activities was continued and major projects are from now on led by the Agency with a small core internal team and the use of external experts as appropriate.



- The cooperation with foreign aviation authorities was strengthened by a series of management meetings⁴ aiming at more efficiency in handling of applications from non EU countries
- An Airworthiness Directives (AD) publication tool was successfully launched and updated in order to allow for the dissemination of the ADs.
- Significant efforts were made to propose modalities for the transfer of CIS-built aircraft. A solution is expected in March 2007.

Brief Summary of milestones expected (2007)

Major programmes and approvals

- Following the certification strategy, an emphasis will be put on internalising major programmes. In 2007, these will include the final phase of the Dassault Falcon 7X type certification process, continuation of the work on the Airbus A400, Rolls-Royce Trent 1000 engine as well as the start of the Airbus A350 programme and a validation programme of the Boeing 787 running at full speed. The A380 post TC activities should not be forgotten as they will consume an important amount of resources. The Beriev 200 and RRJ and SAM 146 engine programmes will be progressed.
- Over 6000 certificates and approvals will have been delivered for new types, variants, major and minor design changes and repairs, parts and appliances and other activities.

Continuing airworthiness

- The safety oversight activities are meant to ensure continuous airworthiness of all EASA approved products, including mandating corrective actions (ADs) when necessary. It will remain one of the most important tasks of the Certification Directorate⁵.

⁴ These meetings are the CMT- certification management meetings- held with, for example Canada or Brazil.

⁵ According to the certification Business Plan these activities should consume about one third of available resources.



The Transfer of CIS aircraft ought to be completed by March 2007

- Depending on the outcome of the EASA Committee meeting specifically called for the decision on the handling of CIS-built aircraft, the catch-up process for the most significant project will be continued. Other projects will be handled in accordance with the decision by the EASA Committee, to be expected in March 2007.

New responsibilities

- Starting 28 March, the Agency will become responsible for new tasks: Permit to Fly conditions, Noise Type Certificates Data Sheets (TCDS), newly transferred products.
- As from January 2007 the Agency has taken over from the JAA some additional operational responsibilities, including the coordination of Joint Operations Evaluation Board (JOEB) projects and related activities like Master Minimum Equipment List (MMEL) acceptance and qualification of foreign flight simulators. The cost of these activities performed on request and on behalf of the JAA is to be entirely borne by the applicant.

Outline of Work programme for 2008

In 2008, certification activities should be solely funded through the Fees and Charges levied. The Agency will focus on activities that are mandatory as per Regulation 1592. The other activities (Flight Standards related), funded through charges and carried upon request of industry, will be carried out as far as the related charges allow (full cost recovery system).

Expected level of applications in 2008

- Additional to monitoring safety oversight, the Agency expects to receive some 6000 applications in 2008. A rough estimate of the split is:
 - 60 new Type Certificates and Variants
 - 750 new STCs and changes to STCs
 - 1800 Major Changes and Major Repairs
 - 2000 Minor Changes and Minor Repairs
 - 250 new ETSO Authorisations
 - 1000 other approvals (AFM, Permit to Fly, AMOC etc.)

Other activities



- The Agency also expects to devote a significant part of its resources to involvement in strategic projects (15 000 hours). These projects can be highly specialised projects on the field, allowing for training of Agency's staff, and for maintaining/increasing the existing level of expertise.
- Flight standards activities will be performed under the assumption of a self-recovery funding scheme.



Activity 2: Organisations approvals

The organisation approvals activity is funded through the fees and charges. It has to be self-sufficient, and as of 2008 the European contribution shall no longer subsidise this activity. The organisations approvals activities can be broken down as follows:

- Approving organisations responsible for production, maintenance, maintenance training and continued airworthiness management located outside the territory of the Member States, and design organisations wherever located;
- Approving production organisations located in the territory of one or more Member States if requested by the Member State(s) concerned;
- Ensuring the continuous compliance of approved organisations by performing appropriate oversight.

Brief summary of milestones achieved (2006)

The Organisations Department has been transferred to the Approvals and Standardisation Directorate (formerly Quality and Standardisation Directorate).

The degree of internalisation for organisations approvals activity has increased in the Design Organisation Approvals (DOA) section and the outsourcing ratio in the CAO section has reached its final steady stage. The preparation for the first Single European Production Approval has been initiated. With this project, the existing 4 POA held by Airbus in France, Spain, Germany and the United Kingdom could be replaced by one single POA delivered by the Agency. It is planned that the surveillance for this approval will be contracted to NAAs which will result in a constant level of outsourcing in the POA section.

The Agency's strategy to develop the use of DOA privileges⁶ was maintained and even possibly expanded to a DOA privilege for permits to fly, to be implemented in 2007.

Brief Summary of milestones expected (2007)

⁶ The number of approved Design Organisations (Part 21 Subpart J) reached 195 at the end of 2006.



It is expected to further expand the utility of the DOA Concept⁷, and to notably improve the consistency in the use of the DOA Concept.

The internalisation of DOA activities will continue over 2007 and a new DOA outsourcing policy will be developed in line with the ENACT Group conclusions.

Outline of Work programme for 2008

	N° of approvals 31/12/2005	N° of approvals in 2006	N° of approvals 31/12/2006	N° of approvals expected in 2007	N° of approvals expected on 31/12/2007	N° of approvals expected in 2008	N° of approvals expected 31/12/2008
DOA	160	42	195	60	255	60	315
AP to DOA	131	51	182	30	212	30	242
MOA Foreign	249	22	201	10	211	10	221
MOA US	1368	47	1168	20	1188	20	1208
MOA Canada	134	6	125	5	130	5	135
MTOA	13	3	16	2	18	2	20
POA	5	1	6	4	10	4	14

- The level of outsourcing in the DOA section shall decrease, depending on the level of available funding, be internalised, except for the activities being defined in the new DOA outsourcing policy.
- Foreign continuing airworthiness (maintenance, maintenance training and Part M) organisation approvals and foreign production organisation approvals will continue to be outsourced as NAAs hold the expertise for producing their own national approvals.
- Working arrangements in the field of part 145 and ongoing reflection on part M modifications may also impact the number of related approvals to be issued.

⁷ The DOA privilege allows an Organisation holding a DOA (design organisation approval) to approve some minor changes to the design of a product. The number of approved Design Organisations (Part 21 Subpart J) is expected to reach 240 at the end of 2007 (according to the business plan).



Activity 3: Standardisation

For the purpose of assessing compliance with the requirements of Regulation (EC) No 1592/2002 and its implementing rules, the Agency carries out inspections of national aviation authorities. These standardisation inspections may include inspections of undertakings or associations of undertakings under the oversight of the inspected national aviation authority.

As of 01 January 2007 the Agency will also carry out standardisation visits in the field of Air Operations (OPS), Flight Crew Licensing (FCL) and Synthetic Training Devices (STD) on behalf of the JAA and according to JAA rules.

The assessment of third countries' safety oversight system (international standardisation) will be led in accordance with existing/pending bilateral agreements or working arrangements, in accordance with available resources.

In addition, accreditation visits continue to be performed at the request of the Certification Directorate.

Finally, the Agency will support the Commission in the context of the Community list of air carriers subject to an operating ban within the Community (EC Regulation 2111/2005).

Standardisation activities, except for accreditation,, are to be funded through public funding, i.e. through the European Contributions and through third countries contributions to the Agency's budget.

Brief summary of milestones achieved (2006)

- The Standardisation Regulation was adopted in May and came into force in June 2006, providing a legal framework to the standardisation programme for activities previously undertaken under the JAA non-binding procedures. By the 31st of July all the necessary implementing procedures were developed. A standardisation road show was initiated in order to present the Regulation to each and every Member State's National Authority.
- The standardisation programme was completed, including 24 planned standardisation inspections (plus 2 ad hoc) in Continuing Airworthiness and 12 in Initial Airworthiness.



- 6 visits were carried out in the USA and Canada in the context of the MIST programme.
- 8 Accreditation visits were carried out at the request of the Certification Directorate.

Brief Summary of milestones expected (2007)

- The above mentioned “road shows” will be completed in the first quarter of the year.
- Completion of the recruitment of the Initial Airworthiness and Continuous Airworthiness standardisation staff, according to the 2006 recruitment programme.
- 13 Initial airworthiness and 25 Continuing Airworthiness standardisation inspections have been scheduled.
- The Agency will organise several all NAAs standardisation meetings.
- 7 visits to be carried out in the context of the MIST programme.
- Standardisation activities in OPS, FCL and FSTD will be taken over from the CJAA and run as a JAA standardisation programme until the extension of the scope of the Agency.
- The accreditation process will continue to be in place, and a full programme will be defined and carried out. It is expected that the MB will approve a more frequent surveillance periodicity (2 years instead of 3).
- Development of the new Standardisation Data Base for Initial and Continuing Airworthiness.

Outline of Work programme for 2008

- The Standardisation in Initial and Continuing Airworthiness will be run with the necessary “in-house” staff fully recruited. It is assumed at this stage that NAAs will continue to support the Agency (at least 50% of Team Members).
- Inspections in Initial and Continuing Airworthiness will continue. The number of visits will be in line with those carried out in 2007 and will take into account the Commission requests.
- Subject to the extension of the remit of the Agency in 2008, a timely launch of the recruitment process of the needed 8 Team Leaders (3 for OPS and 5 for FCL), based on a visit every four years per country per scope and assuming a 50% of NAA support of Team Members.



- Similarly, the Agency will continue to carry out the coordination of OPS and FCL inspections, as a JAA programme, but will coordinate its own programme after the extension of the scope. Related OPS and FCL databases will be developed end 2007, beginning 2008.



Activity 4: Rulemaking

Brief summary of milestones achieved (2006)

- The Rulemaking work programme was implemented at 65%. These included actions as regards the issuing of permit to fly in the EASA environment, the continued operation of orphan aircraft, the continued operation of Soviet designed aircraft registered by European Member States and continuous efforts to improve the Parts, airworthiness codes and interpretative material⁸. The public consultation on the "development of a new concept to better regulate General Aviation" and on the regulation of aerodrome safety generated more than 5000 comments. Last actions were taken to support the ICAO CAEP/7 environmental work programme.
- The Agency supported the further development of ICAO technical standards and assisted the Commission in its work in the airworthiness and environmental protection domains.
- The work to prepare for the extension of the EASA system to air operations, pilot licensing and third country aircraft was initiated in conjunction with the legislative process.
- Some 50 preliminary regulatory impact assessments were produced to support the prioritisation of rulemaking tasks in the future rulemaking programmes/s.
- The Agency organised several dedicated workshops to assist stakeholders in the understanding of EASA rules and to learn from their experiences (e.g. future of DOA, Fuel Tank Safety and Part M, 145 & 66).
- The Agency organised consultations of NAAs and industry on the technical aspects of the environmental certification and EASA's activities in ICAO.
- The Agency developed operating procedures to the rulemaking procedure; intensified work on the monitoring and reporting of rulemaking programme implementation; and continued the development of a software tool automating the consultation process of its rulemaking deliverables.

Brief Summary of milestones expected (2007)

- The Agency adopted a revised 2007 rulemaking programme taking into account the knock-on effect

⁸ e.g. published two amendments of CS-25



referred to above. This programme includes most of the tasks not finished in 2006 and half of the tasks initially envisaged for 2007. It primarily aims at improving the quality of existing rules, aligning to ICAO amendments and harmonise with rules of major non-EU partners. It will experiment the preparation of drafts by volunteering NAAs and trade associations as a basis of Agency's NPAs.

- Major planned rulemaking activities include the issuing of NPAs and opinions on a regulatory framework better adapted to the needs of general aviation; extension of the EASA remit to the interoperability and safety regulation of aerodromes; and the regulation of civil aviation environmental compatibility.
- General improvements will be proposed to Part M/Part 66 in order to address general aviation short term needs.
- The Agency will issue an opinion relative to restricted certificates of airworthiness. It will continue work on the development of implementing rules on air operations, pilot licensing and third country aircraft, in parallel with the management of the JAA rulemaking process.
- Assist the Commission in the maintenance and implementation of the EU OPS. The Agency will conduct, at the request of the Commission, evaluations of derogations to EU-OPS. Evaluate the provisions of subparts Q (flight time) and O (cabin crew) of Annex III of EU OPS.
- The Agency will undertake work on the development of an opinion, implementing rules and airworthiness codes on environmental protection in light of ICAO Annex 16 amendments from CAEP/7, in conjunction with the legislative process.
- Issue preliminary RIA to support the prioritisation of tasks and consult with AGNA/SSCC on the rulemaking programme/s.
- Organise European and/or regional workshops to increase understanding and exchange on experience, as necessary.
- Streamline the rulemaking procedure and its standard operating procedures. Re-launch the call for expression of interest to encompass new aviation fields. Deploy and further develop the software tool automating the rulemaking consultation process. Further improve the quality of rulemaking publications.
- Support the ICAO CAEP/8 environmental work programme.

Outline of Work programme for 2008



- Significant elements of the 2008 rulemaking programme can be summed up as follows:
 - Deliver implementing rules in the field of air operations, flight crew licensing and third country aircraft oversight;
 - Improve or update Parts, Airworthiness Codes and interpretative material.
- In support to the Commission, maintain EU-OPS and progress the necessary adjustments in parallel with its integration into the future implementing rules. Conduct, at the request of the Commission, evaluations of derogations to EU-OPS. Continue work on the evaluation of the provisions of subparts Q (flight time) and O (cabin crew) of Annex III of EU OPS.
- Continue executing the technical management and provision of support in the execution of the JAA rulemaking process.
- Finalise the opinion on extension of community competence to the safety regulation of ATM/CNS.
- Issue preliminary regulatory impact assessments and establish rulemaking groups as appropriate.
- Tighten contacts with ICAO in order to anticipate future changes to recommendations and take appropriate action following accident and investigation reports.
- Initiate work on implementing rules for Safety and Interoperability Regulation of Aerodromes, as well as preparation for revisions to the Environmental essential requirements, in conjunction with the legislative process.
- Develop and discuss with the advisory bodies the 2009 rulemaking programme/s in view to adopt them before the summer break. Enhance cooperation with third country regulatory authorities in the rulemaking programming cycle.
- Provide secretarial support for the preparation and distribution of documents to AGNA and SSCC meetings, follow-up to the meetings.
- Organise dedicated workshops on key issues or on request from the national aviation authorities/stakeholders to assist in the implementation of existing and new regulations. Continue participating in fora to promote the Agency's



image and learn from experiences on issues surrounding the implementation of aviation safety rules.

- Adapt existing rulemaking tools to the Agency's changing environment and to the growing volume of consultations and publications of rules. Initiate work on impact and risk assessment tools and intensify work on RIA technical capability. Fine tune procedures to increase their effectiveness and implement the recommendations stemming from the Agency's evaluation (article 51 of the EASA Regulation). Provide high-quality rulemaking information on the Agency's website and publications for the benefit of its stakeholders.



Activity 5: International cooperation

The Basic Regulation entrusts the Agency to carry out a number of activities in the field of international cooperation. These are funded under the European contribution.

Brief summary of milestones achieved (2006)

- The Agency supported the Commission on the negotiation of the Bilateral Agreements (US, Canada) by providing technical support. Some shadow projects for the certification of aircraft were carried out, and the Agency also worked on the validation of findings. A workshop was organised to present the state of play of the US/EU Bilateral Agreement.
- The Agency expanded the agreement with the Chinese CAA to Airbus products, and it was agreed to work on a generic agreement. In addition, a Memorandum of Understanding was signed on the Airbus A320 family Final Assembly Line in China.
- The Agency signed a working arrangement with the Japanese CAA, and a memorandum of Understanding with United Arab Emirates CAA.
- Several working arrangements were amended or expanded (Brazil, Interstate Aviation Committee -IAC); some are still under development (Singapore, India, UAE, Argentina, New Zealand and Australia).
- A working arrangement was signed between the Agency and each of the ECAC⁹ -non-EU States, with the exception of Ukraine and Albania, on the collection and exchange of information on the safety of aircraft using Community airports, for the continuation of the SAFA Programme.
- The Agency supported the Commission in the definition of European assistance projects (e.g. Democratic Republic of Congo) and the management of Community Programmes for South Asia and South-East Asia.

⁹ European Civil Aviation Conference



- In parallel, the Agency has continued its participation, in cooperation with the European Commission, in the Steering Committees of several ICAO COSCAP¹⁰.
- The Agency provided assistance to Member States in fulfilling their obligations under the Chicago convention by facilitating preparations for the ICAO Universal Safety Oversight Audit Programme (USOAP) and coordinating the preparation of answers to ICAO State letters in its area of competence.

Brief Summary of milestones expected (2007)

- Regarding bilateral agreements and working arrangements:
 - The Agency will continue its support to the Commission for the conclusion of the Bilateral Agreements with US and Canada. Dedicated workshops will be organised, and guidance material will be produced, to support implementation of the agreements.
 - Contacts will be intensified with the aeronautical authorities of Singapore, Argentina, Brazil, China, IAC, UAE and India with a view to concluding new, or expanding existing, working arrangements.
 - The Agency will initiate contacts with the "Agencia Centroamericana de Seguridad Aeronautical" (ACSA).
- The Agency will have a limited representation in the United States of America to assist in the management of the concluded agreements.
- As regards technical cooperation, the Agency hopes to put in place enhanced cooperation with aeronautical authorities and will support, as necessary, the Commission
 - in the development and implementation of European assistance projects, in particular the major programmes it finances in China, India, South Asia, South-East Asia, Russia, Balkan countries, Central America and in the Mediterranean countries;

¹⁰ Cooperative Development of Operational Safety and Continuing Airworthiness Programmes



- in new projects to be launched in Africa and central Asia;
- in the steering committees and associated meetings of several ICAO COSCAP.
- The Agency will organise internships and seminars to support the third countries aviation authorities in their effort to improve their expertise.
- The Agency will continue to provide assistance to Member States in fulfilling their obligations under the Chicago convention by facilitating preparations for the ICAO Universal Safety Oversight Audit Programme (USOAP) and coordinating the preparation of answers to ICAO State letters in its area of competence.

Outline of Work programme for 2008

- The Agency will continue to support the European Commission on bilateral agreements, expand existing working arrangements and negotiate new ones with countries such as Brazil, South Korea, Israel, and India. Dedicated workshops will be organised, and guidance material will be produced, as necessary, to support implementation of the agreements/arrangements.
- Continue the support to the Commission in the definition of European assistance projects and the management of Community Programmes (South Asia, South-East Asia, India, Democratic Republic of Congo, Russia, Balkan countries, Central Asia).
- Continue the assistance to the COSCAP Programmes (e.g. South-Asia, South-East-Asia, North-Asia, Gulf countries, African COSCAPs) in cooperation and support of the Commission.
- Continue to organise internships and seminars to support the third countries aviation authorities in their effort to improve their expertise.
- Play a more active role in assisting the EC for coordinating the European input in ICAO. Continue to provide assistance to Member States in fulfilling their obligations under the Chicago convention by facilitating preparations for the ICAO Universal Safety Oversight Audit Programme



(USOAP), and coordinate the preparation of answers to ICAO State letters in its area of competence.



Activity 5: Safety Analysis

Brief summary of milestones achieved (2006)

- In 2006, the Agency issued the first Annual Safety Report, as requested by the Basic regulation¹¹.
- An Internal Safety Committee was also established, in order to review Safety related issue at Agency level. A number of studies based on ICAO accident data were submitted to this Committee.
- The Agency has established working relationship with the Accident Investigation Bodies.
- The European Safety Strategy Initiative (IHST) was successfully launched and it now comprises 3 elements: International Helicopter Safety Team, Commercial Aviation Safety Team and General Aviation.
- The Agency successfully provided training on the use the occurrence reporting tools to National Authorities. In addition a workshop on data standardisation was conducted.

Brief Summary of milestones expected (2007)

Liaising with accident investigation bodies (AIB)

- The Agency will continue work to develop formal agreements with the AIBs to ensure that, when safety deficiencies are detected, corrective action will be taken in a timely manner.
- The Agency will bring knowledge of the certification basis of an aircraft type to the investigation process led by one AIB, when necessary.

Data analysis

- The Agency is leading efforts, in cooperation with national authorities, to modernise the taxonomy applied to occurrence reporting systems. The Agency will provide its input to a revision of the ECCAIRS system by the end of February. On the subject of occurrence reporting, 2 trainings courses and a standardisation workshop in 2007. In addition, liaison with ICAO and other organisations will continue in order to further adapt the ADREP¹² taxonomies to the needs of occurrence reporting. The ECCAIRS system

¹¹ Published on the Agency's website

¹² Accident data reporting system, as defined in Annex 13 to the Convention on International Civil Aviation



will be used as a foundation for a common repository of occurrence data. Contacts have been made with the CAST-ICAO Common Taxonomy Team in order to better involve the Agency in future accident reporting taxonomies.

- The Agency intends to establish a semi-automatic accident data exchange system with ICAO.
- Analysis will be performed on SAFA data and, as soon as possible, on ECCAIRS data to provide input to the annual report.
- The annual safety review and periodic safety reports will be delivered to the Agency's Internal Safety Committee (ISC) for approval.
- Agreements with aviation safety data providers will be developed.

International safety initiatives

- The European Strategic Safety Initiative (ESSI), established in 2006, will be further developed and will start its operational work. This initiative works on a voluntary basis and depends heavily on the support of its members. Members were requested to pledge their support in writing. In 2007 some 20 such pledges from major contributors are expected¹³.
- The Safety Action Coordinator will ensure the smooth and structured build-up of the work programme of the ESSI. A full programme of activities will be put in place for the European CAST. Participation in the IHST will be coordinated to ensure that European matters of concern are addressed.
- The Agency continues its work, at European level with National Investigation Bodies on the development of a standardised taxonomy for safety recommendations.
- Similarly, the Agency will continue to work with ICAO on the development of safety indicators.
- Work with the COSCAP¹⁴ South Asia has been started in 2006 and is expected to be continued in 2007, also with other similar initiatives in the world.
- Contacts have been made with ICAO to provide training on occurrence reporting in the regions of ICAO, providing that an agreement is found to cover related costs.

Outline of Work programme for 2008

- The Agency expects to be fully involved in the Quality enhancement of the European occurrence database. It is

¹³ To date, 15 have already been received

¹⁴ ICAO Cooperative Development of Operational Safety and Continuing Airworthiness Programmes



expected that the 3rd annual safety review will also make use of the data contained therein.

- Safety Studies will be conducted to support the various International Aviation Safety Teams.
- Internally, work to facilitate decision and policy-making, based on the analysis of safety data, will continue.
- The Agency will be involved in the implementation of the ESSI action plan.
- It will continue its involvement in investigations involving European Products as required.
- Through better use of information technology, the Agency will enhance its capacity to monitor progress on development of responses to safety recommendations.



Activity 7: Research

Brief summary of milestones achieved (2006)

Short term research funded by the Agency

- Launched four advance studies in support of future rulemaking actions in the fields of Part 66 examination questions databank, single engine aeroplane operations in instrumental meteorological conditions, need of common worksheet/work card system and modelling tools in support of environmental protection.

Long term research

- Established relationship with DG Research to define possible working base for Agency's involvement in the programming, identification, definition, selection, surveillance and evaluation of aviation research and technological development projects (7th Framework Programme) that support the establishment of rules and certification processes.

Brief Summary of milestones expected (2007)

Short term research funded by the Agency

- During the year, a small number of projects will have been funded by the Agency to maintain research work in areas of significant safety interest, environmental protection and future rulemaking activities (e.g. flammability reduction systems, helicopter ditching and crashworthiness, child restraints systems, etc.).
- Moreover, some work will be undertaken with the FAA and Transport Canada to cooperate and eventually take part to some of the projects they are funding.
-

Long term research

- Finalise arrangements with the Commission and ensure that regulatory aspects are incorporated in the Community Research activities.



- Assist the Commission in the identification, definition, selection and surveillance of individual aviation research projects when the derived technology would be subject to certification, and ensure that risk assessments and evaluation of mitigating measures are built-in elements of the project deliverables.

Outline of Work programme for 2008

- After the postponement of the recruitment of the research manager in the previous years, it is expected to have someone in post at the beginning of the year. Consequently, the capability of the Agency to effectively develop and manage an aviation safety research progress will be established in 2008.
- 10 projects could be funded by the Agency.
- Potential study topics to support rulemaking work are lightning strikes and screening of cabin safety requirements; studies to support the human factor research plan; particulate matter; supersonic business jet sonic boom; environmental modelling capabilities.
- Continue cooperation with the Commission on the programming and the implementation of aviation research project financed by the 7th Framework Research programme.



Activity 8: SAFA

The SAFA (Safety Assessment of Foreign Aircraft) activity to be carried out by EASA consists in a coordination function, comprising the following:

- Maintaining the database of reports from SAFA ramp inspections;
- Providing analysis and reports on the collected data;
- Foster the organisation and implementation of training courses;
- Providing proposals for manuals and procedures.

This activity was inherited from the JAA on 1 January 2007, which was funded over the last years by the European Commission (70%) and ECAC (30%).

Brief summary of milestones achieved (2006)

- In December 2006 the SAFA database was transferred to EASA and became fully operational within the expected timeframe.
- All relevant documents, website content, procedures etc. were received from the CJAA, and the initial staff (the Head of department and the Deputy) was selected.

Brief Summary of milestones expected (2007)

It is expected to continue organising the transition, and the public and restricted SAFA website will be made operational before the expected takeover from the CJAA web provider; the adaptation of procedures and database will be carried out in order to be in line with the Community layout.

The training aspect should not be undermined: draft of syllabi. Policy on quality review of SAFA training providers, policy and implementation of SAFA practical training (train-the-trainers)

- Short term database analysis will become operational;
- Development of policy on qualitative targeting.

Outline of Work programme for 2008

- Additional staff involved with SAFA training and standardisation;
- Further development of policy on quantitative targeting;



- Implementation of initiatives regarding inspector standardisation;
- Implementation of an expanded scope of the database analysis;
- Implementation of an expanded SAFA training syllabus;
- Full implementation of quality review by EASA of qualified SAFA training providers



Activity 9: Support activities

The support activities include overall management and planning activities as well as general coordination between the directorates, organised by the Executive Director and amongst each directorate. Additionally, administrative support activities, such as budget and finance, recruitment, ICT and facilities and training, are also covered there. The Support activities are partially funded by the European Contribution and partially funded by the Fees and Charges, and this in proportion of the support provided to fee-funded activities.

Brief summary of milestones achieved (2006)

Management

- A prominent management decision in 2006 was the reorganisation of the Agency in order to prepare the extension of the Agency's scope and improve its functioning. At the same moment, the reflection on the strategy and the Agency's business plan was deepened. The outcome of this reflection will be presented to the MB in 2007
- The arrival in post of the Internal Auditor and Risk Manager allowed for the availability of additional management tools. Internal audits were carried out, and some improvements to the processes were thus implemented. The Quality function has also been attached to the Internal Audit and Risk Management function, in order to allow for an even implementation of the Quality Management Standards adopted by the Management Board in 2006

Strategic involvement in business activities

- The Executive Director of the Agency, together with his directors, spent a significant amount of time on some business related projects that required an in-depth strategic involvement: the launch of a high-level dialogue with the NAAs, and the organisation of the take over from the JAA.

Administrative and technical services

- Human Resources
 - The Agency successfully recruited 123 new staff members in 2006 and offered a post for another 25 who were set to start in early 2007. All newcomers are offered a comprehensive induction programme. As a



major effort in the HR area the Agency finalised a set of implementing rules related to the staff regulations. Moreover, a 3-year Staff Policy Plan for 2008-2010 to support resource requests was drafted. A first round of management training on the Agency performance appraisal procedures based on the job descriptions and annual objectives was organised.

- Information and Communication Technology, and facilities.
 - Following the recommendations of some of the audits which took place in 2006, the Agency commissioned a detailed study to prepare an IT strategy and architecture, and a separate study on failover security. The results will be implemented as from 2007 as much as the resources allow.
 - A number of business applications have been significantly improved or implemented.¹⁵ The existing applications and maintenance agreements were transferred from the Central JAA to ensure continuity for the JAA Liaison Office from 2007 onwards.
 - The Agency took over, furnished and extended the network to floors 9-14 of the Cologne Triangle. Configuration work for the 8th floor was commissioned to prepare for the arrival of the JAA Liaison Office
- Technical Training
 - A comprehensive catalogue for internal training was developed as well as a framework for external training, database for training-related data.

Brief Summary of milestones expected (2007)

General Management

An Agency's business plan will have been finalised and presented to the MB. The work programme and the draft budget of forthcoming years will be established accordingly. The business plan, the work programme and budget will continue to be implemented at directorate level, and necessary coordination between directorates will be ensured.

¹⁵ Comment response tool for rulemaking, a centralised information hub for airworthiness directives, and a first phase implementation of a single certification database linked to the budgetary accounting system.



Internal audits, risk assessments, quality.

The study¹⁶ on the Agency's contractual liability will be finalised, and the Agency's global risk analysis will be completed. On this basis, a risk register will be established as well as a risk management plan to ensure full coverage of critical risks. Risk analysis will be a part of the forthcoming work programmes. A detailed risk analysis will be carried out at process level.

An internal audit plan will be drafted and performed, as well as support to the external audits of the Agency.

The implementation of the Quality Management System will be achieved, and an analysis on the opportunity of seeking an independent ISO 9000 certification for some of the activities of the Agency (i.e. standardisation activities) will be carried out.

Plans and Programmes department¹⁷

- The Deputy Director for planning and programming will be in post, and the department will be entrusted for planning and providing support to all programming processes within the Agency.
- A major step will be the entry into force of the revised Fees and Charges Regulation. The Plans and Programmes department will continue to manage incoming applications, delivery of approvals and certificates and supplier's contracts as well as invoices.
- A specific IT tool ought to be developed in order to liaise the operational and financial databases, and gain in professionalism and in efficiency (as part of an integrated IT management tool).

Support Functions

- Communication
 - The Communication strategy of the Agency ought to be extended to the areas of operations, flight crew licensing and third-country operators' oversight.
 - The Agency will take part to several initiatives to raise public awareness of European Agencies in general and specific actions will be led for the Agency in particular

¹⁶ initiated in 2006

¹⁷ The programme department is funded through the fees and charges



- On going actions will be pursued, such as the participation to exhibitions (including le Bourget Air Show), conferences and joint press releases on specific issues, media communication.
- A multi lingual features on the website and of customised functions for specific users in 2007 will be developed
- Recruitment and Human resources
 - Assuming the budget is revised upwards to around €71 million during summer 2007, the Agency aims to have a total of 337 active staff members by the end of 2007, with an additional 40-45 new recruits selected to begin work early in 2008
 - The first reclassification (promotion) exercise will be carried out.
 - The Agency will issue a comprehensive health and safety policy with the assistance of the medical advisor selected in 2006.
- Budget and finance
 - Enhancements to the existing system of analytical accounting will result in faster and more accurate financial reporting. A key element of these enhancements will be a new financial software module expected to be rolled out late in the year for testing.
 - Responding to findings by the European Court of Auditors and the Internal Audit Service of the Commission, the Agency will reinforce its internal control procedures related to financial management, particularly in the field of income collection.
- ICT and Technical Services
 - Drawing on a detailed study by an external IT consultancy and the results of an internal audit, the ICT architecture and management procedures will be reviewed and formally described. This will form the backbone of ICT investments in the medium- to long-term.
 - Studies will be completed on IT security and business continuity. The Agency will set up an off site data centre



to reduce the risks linked to the loss of productivity or data.

- Secure network access will be extended to external partners in industry and the NAAs to enable them to access specified Agency applications remotely.
- Core business IT applications will be planned to support certification management, occurrence reporting, Safety Assessment of Foreign Aircraft (SAFA), standardisation and multiple choice examinations in the field of flight operations and crew licensing. The planning phase of an electronic document and records management system will be completed.
- The Agency took in use a well developed time tracking system in order to improve the project level analytical data. The system will be further developed to allow the subcontracting NAAs to input their data on-line.
- In 2007 the Agency also makes considerable progress in automating its HR management when on-line recruitment tool, new holiday and mission management and budget forecasting tools have been developed.
- Some items of obsolete hardware and software systems purchased in 2003 will be replaced
- The Agency will take over new floors 19 and 20 in the second quarter of the year to accommodate the increasing staff.
- Technical training
 - Additional to internal and external training the Agency hopes to develop and deliver specialised training to NAA surveyors in the domains of initial and continuing airworthiness.
 - From March 2007 until February 2008 the Agency will chair the coordination network of 29 agencies. Its role is to liaise between the Commission and the agencies on administrative issues relating to human resources, finance, IT and legal matters.
 - Facilitate the establishment of the JAA Liaison Office in Cologne.
- Other activities



- The Agency will facilitate the organisation of the 2007 Europe/US International Aviation Safety Conference in Prague.
- From March 2007 until February 2008 the Agency will chair the coordination network of 29 agencies. Its role is to liaise between the Commission and the agencies on administrative issues relating to human resources, finance, IT and legal matters.
- In March the EASA will welcome JAA Liaison Office in its Headquarters.

Outline of Work programme for 2008

General Management

- The Basic Regulation requests that a specific evaluation of the raison d'être of the Agency is undertaken and commissioned by the Management Board. The outcomes of the study will be known at the end of 2007, and the Management Board will be able to formulate a proposal for revising the Basic Regulation. This work will be undertaken in 2008.
- The Agency will continue to implement the strategy designed in its business plan, and will pursue the target of gaining in efficiency and transparency through the implementation of its audit plans.

Support functions

- If the resources are available to conduct such a project, in 2008 the Agency is expected to be in the implementation phase of an integrated resources management system. This system will integrate the management of the certification projects and the financial workflows thus reducing significantly double inputting of data and increasing the reliability of data for the accrual accounting. The system will also introduce the first electronic document management tool in addition to the already used mail management system.
- Special emphasis is put in increasing the financial management and internal control in the operational directorates through recruitment of financial officers in



all of them under the management of the Finance Department.

- The performance assessment which includes training needs assessment has to be matched by additional training offering to its staff members; following the policies adopted in the Community Institutions and other agencies.
- The highly complex IT-environment requires additional resource to manage the IT architecture and the security aspects of its systems that are increasingly opened to external partners.



Staff Development

- The Agency plans to increase its staffing from around 340 to 452 Temporary Agents during the year. Some 40 newcomers are ready to start early in the year on the basis of recruitment done already in 2007. However, the plan is to prepare already the staff increase of 2009 with similar recruitments in late 2008. Therefore both the staff increase and recruitment workload will be over 100 persons. Out of the 452 staff members 266 are planned to be paid from the fees and charges income and 186 from the Community subsidy and third country contributions.



Section 2: Estimate of revenue and expenditure

According to Article 27 of the Agency's Financial Regulation, the Agency must 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 31st March at the latest. For practical reasons, an informal deadline of mid-February has been agreed upon.

A total amount of 85.33M€ is required to finance the Agency's Work Programme for 2008.

The sources of revenue consist of forecasted own revenue from Fees and Charges to the amount of 53.35 M€, a European Community contribution of 30M€, contributions from Third Countries of 1,6M€, and other revenue of 0.36M€. In 2008, the European Community contribution will no longer cover certification expenses. is composed of the following revenue items (€ millions)

- Organisations approvals	12.30
- Single POA	2.00
- Product Certification	34.80
- Reimbursement of travel expenses	2.25
- Flight standards	2.00
TOTAL	53.35

The above revenue estimates are based on the draft of the amended Fees and Charges regulation (488/2005) of March 2007.

The Agency may also conclude agreements, which may result in additional income in 2008, for the implementation of specific technical cooperation and research programmes.

Globally, the total agency staff costs (title 1 of the budget) are estimated at € 47.1 million, including training, administrative missions and recruitment costs. The other administrative expenditure, including, meetings, office space, ICT and other equipment, furniture and consumables (title 2 of the budget) will amount at € 11.3 million.

The title 1 budget will allow the Agency to increase its staffing from around 340 to 452 Temporary Agents towards the end of the year. The budget is calculated on the basis of having 417 full year staff members onboard. Out of the 452 staff members (at the end of the year) 266 are planned to be paid from the fees and charges income and 186 from the Community subsidy and third country contributions.



Operational costs (title 3 of the budget) are estimated at € 26.95 million. Out of this the biggest budget lines are:

- outsourcing to the National Aviation Authorities at 12.3 M€,
- operational missions at 4.5 M€,
- operational software development at 3 M€ and
- outsourcing of rulemaking activities at 1.5 M€.

The tables in the following pages provide a summary of the budget evolution over the years 2006-2008, and a view of the 2008 expenditure according to the income source (subsidy based and fee based expenditure).



DEVELOPMENT OF THE ANNUAL BUDGETS 2006-2008

INCOME

Titles		2006 amending budget		2007		2008	
		€	-	€	% Var.	€	% Var.
T1	Fees and Charges	30,700,000		34,500,000	12%	53,350,000	55
T2	EU Subsidy	32,899,000		24,440,000	-26%	30,000,000	23%
T3	Third Countries	635,000		450,000	-29%	1,620,000	360%
T4	Other Contributions	1,273,000		336,000	-74%	p.m.	
T5	Admin Operations	90,000		418,000	364%	300,000	-28%
T6	Services Rendered	66,000		p.m.		60,000	
T7	Correction of Bud Imb.	p.m.		p.m.		p.m.	
TOTAL		65,663,000		60,144,000	-8%	85,330,000	42%

EXPENDITURE

Titles		2006		2007		2008	
		€	-	€	% Var.	€	% Var.
T1	Staff	26,318,000		32,354,000	23%	47,110,000	46%
T2	Buildings, equipment	6,549,000		9,600,000	47%	11,270,000	17%
T3	Operating expenditure	32,796,000		18,190,000	-45%	26,950,000	48%
T4	Special Op. Programmes	p.m.		p.m.		p.m.	
TOTAL		65,663,000		60,144,000	-8%	85,330,000	42%



**EASA PRELIMINARY DRAFT BUDGET 2008
ACTIVITY BASED VIEW ACCORDING TO THE FUNDING SOURCE
AND TYPE OF ACTIVITY**

Expenditure M€	Title 1 Personnel	Title 2 Building, Equipment and miscellaneous operating cost	Title Operational cost		TOTAL	
	1	2	3	4	5	% of total Budget
Activities financed by fees	28.39	7.26	17.70	0	53.35	62.5
Financed by Community subsidy & other income	18.72	4.01	9.25	0	31.98	37.5%
TOTAL	47.11	11.27	26.95	0	85.33	100%

The fee-based expenditure includes the share of certification activities of the administrative and support staff, office and ICT costs and general operational costs, in addition to the direct certification costs like expert staff, outsourcing to the NAAs, missions, meetings etc.



Annex 1: Establishment plan 2007/2008

Posts						
Categories and grade	2007				2008	
	In place on 31.12.2006		Authorised		Requested	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD16		0				
AD15		4		5		5
AD14		1		1		2
AD13		4		7		9
AD12		19		19		21
AD11		15		32		32
AD10		8		16		34
AD9		70		80		72
AD8		26		29		62
AD7		25		73		64
AD6		26		68		37
AD5		6		32		6
<i>Total Grade AD</i>	0	204	0	362	0	344
AST11		0				
AST10		0				
AST9		0				
AST8		0				
AST7		0		1		1
AST6		1		2		3
AST5		4		7		10
AST4		8		23		29
AST3		20		25		30
AST2		31		37		29
AST1		8		10		6
<i>Total Grade AST</i>	0	72	0	105	0	108
Total general	0	276	0	467	0	452
Total Staff	276+25*		467		452	

*25 candidates have already been selected in the last months of 2006, and have been offered a post. They will start their contract in EASA in the first quarter of 2007.

Annex 2: Preliminary draft budget 2007

EXPLAIN INCREASE ON BL that are significantly growing , notably on

1150 overtime	The provisions contained in the Staff Regulations governing compensation for overtime have not yet been applied at the Agency. A new procedure will be implemented during 2007 leading to an increase in expenditure on this budget line.
2211 maintenance and repair	<p>2211: The budget increase is due to the following:</p> <ul style="list-style-type: none"> - The Agency will install air conditioning on floors 4-6 in 2007 to counteract the excessive temperatures encountered over the summer. This will have to be maintained regularly from 2008 onwards; exact figures are not yet available. [NB: Perhaps a more appropriate budget line for these costs would be 2203 which currently is without budget]. - German law requires certain types of maintenance to be carried out at specified intervals (including a check of all electrical sockets, documentation and associated equipment, and the mandatory replacement of faulty parts (VBG4)). These checks fall due in 2008. [NB: Perhaps a more appropriate budget line for these costs would be 2203 which currently is without budget]. - The number of small repairs and replacements of faulty parts will increase proportionately to the number of floors occupied by the Agency.
3400 : experts meetings	NAAAs are asking reimbursement of experts, and so is industry this jeopardises. The RM process
3500 translation	because of IR on extension on the scope of the EASA reg
370 missions expenses	this reflect the increase of staff
380 technical training	Correlated to staff increase
	Correlated to staff increase