



Preliminary Draft Budget 2008

Title Chapter Article Item	Heading	Preliminary Draft Budget 2008	Budget 2007	Second amending budget 2006		Remarks
		Income	Income	Income levied	Income collected	
1	REVENUE FROM FEES AND CHARGES					
1 0	REVENUE FROM FEES AND CHARGES					
1 0 0	Revenue from fees and charges (*)	51.350.000	34.500.000	31.500.000	30.700.000	Forecasted own revenue generated by certification services provided by the Agency (12.3M€ Organisation approval+1.5M€ travel expenses+2M€ Airbus POA)+ (Products (+2%inflation) 34.8M€+ 0.75 travel expenses)
	Article 1 0 0 — Total	51.350.000	34.500.000	31.500.000	30.700.000	
1 0 1	Sales of publications	p.m.	p.m.	p.m.	p.m.	
	Article 1 0 1 — Total	p.m.	p.m.	p.m.	p.m.	Article 48 of Regulation 1592/2002
1 0 2	Flight standards activities	2.000.000				
	Article 1 0 2 — Total	2.000.000	0	p.m.		Framework service contract EASA-2006-C39 -forecasted revenue generated by flight standards activities.
	CHAPTER 1 0 — TOTAL	53.350.000	34.500.000	31.500.000	30.700.000	
	Title 1 — Total	53.350.000	34.500.000	31.500.000	30.700.000	
2	EUROPEAN COMMUNITY SUBSIDY					
2 0	EUROPEAN COMMUNITY SUBSIDY					
2 0 0	European Community subsidy	30.000.000	22.440.000	28.114.000	28.114.000	Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Agency. Positive balance of the Outturn account for the previous financial years
	CHAPTER 2 0 — TOTAL	30.000.000	22.440.000	28.114.000	28.114.000	
	Title 2 — Total	30.000.000	22.440.000	28.114.000	28.114.000	
3	THIRD COUNTRIES CONTRIBUTION					
3 0	THIRD COUNTRIES CONTRIBUTION					
3 0 0	Third countries contribution	1.620.000	450.000	635.000	635.000	AELE Agreement (2%of EC subsidy) + Decision N°3/2006 (2006/785/EC)(1.02M€)-Switzerland
	Article 3 0 0 — Total	1.620.000	450.000	635.000	635.000	
	CHAPTER 3 0 — TOTAL	1.620.000	450.000	635.000	635.000	
	Title 3 — Total	1.620.000	450.000	635.000	635.000	
4	OTHERS CONTRIBUTIONS					
4 0	OTHERS CONTRIBUTIONS					
4 0 0	Subsidy from the Ministry of Transport of Germany	0	300.000	1.200.000	1.200.000	Subsidy for the Rent.
	Article 4 0 0 — Total	0	300.000	1.200.000	1.200.000	
4 0 1	Subsidy from the City of Cologne	0		73.000	73.000	Subsidy for the School Allowances.
	Article 4 0 1 — Total	0	36.000	73.000	73.000	
4 0 2	Technical Cooperation with Third Countries	p.m.	p.m.	p.m.	p.m.	Earmarks revenue to continue the assistance to the COSCAP&Community Programmes, in support and co-operation of the Commission.
	Article 4 0 2 — Total	p.m.	p.m.	p.m.	p.m.	
4 0 3	Research Programmes	p.m.	p.m.	p.m.	p.m.	Earmarked revenue generated by a contribution for Special Research Programmes
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	0	336.000	1.273.000	1.273.000	
	Title 4 — Total	0	336.000	1.273.000	1.273.000	
5	ADMINISTRATIVE OPERATIONS					
5 0	ADMINISTRATIVE OPERATIONS					
5 0 0	Revenue from investments or loans, bank interest and other items	p.m.	197.000	p.m.	p.m.	Revenue from investments , Fees bank interest and Fees late interests.
5 0 1	Others administratives operations	300.000	221.000	90.000	90.000	Parking and job tickets costs reimbursed by the Staff (0.2M€) and provision of facilities and services related to the hosting of the JAA (0.1M€)
	Article 5 0 0 — Total	300.000	418.000	90.000	90.000	
	CHAPTER 5 0 — TOTAL	300.000	418.000	90.000	90.000	
	Title 5 — Total	300.000	418.000	90.000	90.000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT					
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT					
6 0 0	Revenue from services rendered against payment	60.000	p.m.	66.000	66.000	Revenue from S services rendered against payment to JAA.
6 0 1	SAFA coordination	p.m.	p.m.			REGULATION (EC) No 768/2006 19 May, published in the Official Journal L 134/16 of 20 May 2006
	Article 6 0 0 - Total	60.000	p.m.	66.000	66.000	
	CHAPTER 6 0 — TOTAL	60.000	p.m.	66.000	66.000	
	Title 6 — Total	60.000	p.m.	66.000	66.000	
7	CORRECTION OF BUDGETARY IMBALANCES					
7 0	CORRECTION OF BUDGETARY IMBALANCES					
7 0 1	Budgetary imbalance to be covered by additional income from budget line 100 or line 200.	p.m.	p.m.	p.m.	p.m.	Deficit to be covered by additional income from budget line 100 or line 200.
	Article 7 0 0 - Total	0	0	0	0	
	CHAPTER 7 0 — TOTAL	0	0	0	0	
	Title 7 — Total	0	0	0	0	
	GRAND TOTAL	85.330.000	60.144.000	66.463.000	65.663.000	

EXPENDITURE								
Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
1	STAFF							
1 1	STAFF IN ACTIVE EMPLOYMENT							
1 1 0	Staff holding a post provided for in the establishment plan							
1 1 0 0	Basic salaries	31.335.000	31.335.000	21.680.000	21.680.000	15.600.000	15.600.000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents (annual average 417 TA).
1 1 0 1	Family allowances	3.255.000	3.255.000	2.010.000	2.010.000	1.325.000	1.325.000	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents (annual average 417 TA).
1 1 0 2	Expatriation and foreign-residence allowances	4.280.000	4.280.000	3.080.000	3.080.000	2.245.000	2.245.000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents (annual average 417 TA).
1 1 0 3	Secretarial allowances	5.000	5.000	4.000	4.000	5.000	5.000	Staff Regulations (Article 4a) applicable to Temporary Agents (annual average 417 TA).
	<i>Article 1 1 0 — Total</i>	38.875.000	38.875.000	26.774.000	26.774.000	19.175.000	19.175.000	
1 1 1	Other staff							
1 1 1 0	Auxiliary staff	0	0	280.000	280.000	400.000	400.000	This appropriation is intended to cover the basic salaries and all allowances of Auxiliary Agents until the end of year 2007.
1 1 1 1	Secondment National Expert	180.000	180.000	0	0	30.000	30.000	To cover daily allowances of 3 Secondment National Experts
1 1 1 2	Temporary Assistance (interims)	360.000	360.000	360.000	360.000	280.000	280.000	To cover the costs for Temporary Assistance (monthly average of 9 interims)
1 1 1 3	Contractual Agents	1.316.000	1.316.000	1.160.000	1.160.000	1.100.000	1.100.000	To cover basic salaries and all benefits of 32 Contractual agents.
	<i>Article 1 1 1 — Total</i>	1.856.000	1,856.000	1,800.000	1,800.000	1,810.000	1,810.000	
1 1 3	Employer's social security contribution:							
1 1 3 0	Insurance against sickness	1.065.000	1.065.000	738.000	738.000	581.000	581.000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents (annual average 417 TA)
1 1 3 1	Insurance against accidents and occupational disease	220.000	220.000	189.000	189.000	153.000	153.000	Staff Regulations (Articles 73) applicable to Temporary Agents (annual average 417 TA)
1 1 3 2	Insurance against unemployment	410.000	410.000	286.000	286.000	224.000	224.000	Staff Regulations applicable to Temporary Agents (annual average 417 TA)
1 1 3 3	Constitution or maintenance of pension rights	0	0	0	0	0	0	0 Not applicable
	<i>Article 1 1 3 — Total</i>	1,695.000	1,695.000	1,213.000	1,213.000	958.000	958.000	
1 1 4	Miscellaneous allowances and grant:							
1 1 4 0	Childbirth and death allowances and grants	5.000	5.000	3.000	3.000	5.000	5.000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents (annual average 417 TA)
1 1 4 1	Travel expenses for annual leave	245.000	245.000	186.000	186.000	145.000	145.000	Staff Regulations (Article 8) applicable to Temporary Agents (annual average 417 TA)
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 4a and 14b) applicable to Temporary Agents (annual average 417 TA)
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 14) applicable to Temporary Agents (annual average 417 TA)
1 1 4 4	Other Allowance	p.m.	p.m.	0	0	0	0	Allowances for Accountant, Financial Officer and others
	<i>Article 1 1 4 — Total</i>	250.000	250.000	189.000	189.000	150.000	150.000	
1 1 5	Overtime							
1 1 5 0	Overtime	300.000	300.000	5.000	5.000	5.000	5.000	Staff Regulations (Articles 46) applicable to Temporary Agents (annual average 417 TA)
	<i>Article 1 1 5 — Total</i>	300.000	300.000	5.000	5.000	5.000	5.000	
1 1 7	Supplementary services							
1 1 7 0	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).
1 1 7 1	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 related to the staff.
1 1 7 2	Administrative Assistance from Community institutions	225.000	225.000	166.000	166.000	140.000	140.000	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.
1 1 7 3	External Services	10.000	10.000	10.000	10.000	10.000	10.000	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of Human Resources.
	<i>Article 1 1 7 — Total</i>	235.000	235.000	176.000	176.000	150.000	150.000	
1 1 9	Salary weightings							
1 1 9 0	Salary weightings	45.000	45.000	57.000	57.000	55.000	55.000	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
1 1 9 1	Adjustments to remuneration	455.000	455.000	295.000	295.000	196.000	196.000	This appropriation is intended to cover the impact of the Yearly indexation rate (average 2%), applicable to the remuneration of the EASA Temporary Agents and Contractual Agents
	<i>Article 1 1 9 — Total</i>	500.000	500.000	352.000	352.000	251.000	251.000	
	CHAPTER 1 1 — TOTAL	43.711.000	43.711.000	30.509.000	30.509.000	22.499.000	22.499.000	

Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
1 2 0	Miscellaneous expenditure on staff recruitment and transfer							
1 2 0 0	Miscellaneous expenditure on staff recruitment	115.000	115.000	0	0	300.000	300.000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for 71 Temporary Agent vacancies, including travel costs and allowances for interviews and for medical visits.
1 2 0 1	Travel expenses	28.000	28.000	20.000	20.000	170.000	170.000	This appropriation is intended to cover the travel expenses of Temporary Agents and Contractual Agents (109) entering or leaving the service, including the members of their families.
1 2 0 2	Installation, resettlement and transfer allowances	675.000	675.000	350.000	350.000	1.086.000	1.086.000	This appropriation is intended to cover the installation allowances for Temporary Agents and Contractual Agents (109) obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1 2 0 3	Removal expenses	367.000	367.000	200.000	200.000	370.000	370.000	This appropriation is intended to cover the removal costs of Temporary Agents and Contractual Agents (73) 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.
1 2 0 4	Temporary daily subsistence allowances	645.000	645.000	320.000	320.000	770.000	770.000	This appropriation is intended to cover the daily subsistence allowances due to Temporary Agents and Contractual Agents (73) able to prove that they were obliged to change their place of residence after taking up their duties, including transfer.
	Article 1 2 0 — Total	1.830.000	1.830.000	890.000	890.000	2.696.000	2.696.000	
	CHAPTER 1 2 — TOTAL	1.830.000	1.830.000	890.000	890.000	2.696.000	2.696.000	
1 3	MISSIONS AND TRAVEL							
1 3 0	Mission expenses, duty travel expense:							
1 3 0 0	Administrative Missions Expenditures	120.000	120.000	100.000	100.000	623.000	623.000	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.
	Article 1 3 0 — Total	120.000	120.000	100.000	100.000	623.000	623.000	
	CHAPTER 1 3 — TOTAL	120.000	120.000	100.000	100.000	623.000	623.000	
1 4	SOCIOMEDICAL INFRASTRUCTURE							
1 4 0	Restaurants and canteens							
1 4 0 0	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	0	0	0	0	0	0	
1 4 1	Medical service							
1 4 1 0	Medical service	179.000	179.000	115.000	115.000	205.000	205.000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations (484 AT+CA), and appointing a medical officer.
	Article 1 4 1 — Total	179.000	179.000	115.000	115.000	205.000	205.000	
1 4 2	Language and other training							
1 4 2 0	Language and other training	680.000	680.000	400.000	400.000	100.000	100.000	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.
	Article 1 4 2 — Total	680.000	680.000	400.000	400.000	100.000	100.000	
1 4 3	Social welfare of staff							
1 4 3 0	Social welfare of staff	580.000	580.000	330.000	330.000	160.000	160.000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including job tickets, relocation expenses, schooling informative events.
	Article 1 4 3 — Total	580.000	580.000	330.000	330.000	160.000	160.000	
1 4 4	Special allowance for handicapped							
1 4 4 0	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.
	Article 1 4 4 — Total	0	0	0	0	0	0	
	CHAPTER 1 4 — TOTAL	1.439.000	1.439.000	845.000	845.000	465.000	465.000	
1 7	RECEPTION AND EVENTS							
1 7 0	Reception and events							
1 7 0 0	Reception and events	10.000	10.000	10.000	10.000	35.000	35.000	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.
	Article 1 7 0 — Total	10.000	10.000	10.000	10.000	35.000	35.000	
	CHAPTER 1 7 — TOTAL	10.000	10.000	10.000	10.000	35.000	35.000	
	Title 1 — Total	47.110.000	47.110.000	32.354.000	32.354.000	26.318.000	26.318.000	

Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS							
	OPERATING EXPENDITURE							
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
2 0 0	Rental costs							
2 0 0 0	Rental costs	4.563.000	4.563.000	3.600.000	3.600.000	3.600.000	3.600.000	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 parking s
	<i>Article 2 0 0 — Total</i>	4.563.000	4.563.000	3.600.000	3.600.000	3.600.000	3.600.000	
2 0 1	Insurance							
2 0 1 0	Insurance	20.000	20.000	30.000	30.000	15.000	15.000	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.
	<i>Article 2 0 1 — Total</i>	20.000	20.000	30.000	30.000	15.000	15.000	
2 0 2	Water, gas, electricity and heating							
2 0 2 0	Water, gas, electricity and heating	135.000	135.000	200.000	200.000	185.000	185.000	This appropriation is intended to cover the costs of electricity and heating of the building occupied by the Agency.
	<i>Article 2 0 2 — Total</i>	135.000	135.000	200.000	200.000	185.000	185.000	
2 0 3	Cleaning and maintenance							
2 0 3 0	Cleaning and maintenance	232.000	232.000	144.000	144.000	80.000	80.000	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.
	<i>Article 2 0 3 — Total</i>	232.000	232.000	144.000	144.000	80.000	80.000	
2 0 4	Fitting-out of premises							
2 0 4 0	Fitting-out of premises	70.000	70.000	30.000	30.000	p.m.	p.m.	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.
	<i>Article 2 0 4 — Total</i>	70.000	70.000	30.000	30.000	0	0	
2 0 5	Security and surveillance of buildings:							
2 0 5 0	Security and surveillance of buildings	537.000	537.000	855.000	855.000	300.000	300.000	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 rep
2 0 5 1	Other building expenditure	15.000	15.000	15.000	15.000	0	0	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20
	<i>Article 2 0 5 — Total</i>	552.000	552.000	870.000	870.000	300.000	300.000	
	CHAPTER 2 0 — TOTAL	5.572.000	5.572.000	4.874.000	4.874.000	4.180.000	4.180.000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY							
2 1 0	ICT equipment							
2 1 0 0	ICT equipment (hardware+ software acquisition)	713.000	713.000	1.000.000	1.000.000	269.000	269.000	This appropriation is intended to cover expenditure on software licences, and hardware acquisition for the official purposes of the Agency. This includes the hardware investment for computers, printers, laptops, serves, copiers, scanners, and other perife
2 1 0 1	Data storage and IT security	730.000	730.000	300.000	300.000	340.000	340.000	This appropriation is intended to cover the development and technical implementation of data storage and IT security of the Agency.
2 1 0 2	Administrative Software development	896.000	896.000	763.000	763.000	200.000	200.000	This appropriation is intended to cover consultancy needs for ICT & development concerning software for the administrative purposes of the Agency.
2 1 0 3	ICT maintenance	254.000	254.000	164.000	164.000	100.000	100.000	This appropriation is intended to cover the costs of the maintenance of the ICT infrastructure of the Agency, including maintenance for software, fax machines, copiers, laptops, and printers.
2 1 0 4	ICT training	74.000	74.000	117.000	117.000	90.000	90.000	This appropriation is intended to cover the cost of specialised ICT training needs of the Agency, for IT staff and IT consultants.
2 1 0 5	Other ICT expenditure	723.000	723.000	500.000	500.000	0	0	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.
	<i>Article 2 1 0 — Total</i>	3.390.000	3.390.000	2.844.000	2.844.000	999.000	999.000	
	CHAPTER 2 1 — TOTAL	3.390.000	3.390.000	2.844.000	2.844.000	999.000	999.000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS							
2 2 0	Technical equipment and installations:							
2 2 0 0	Technical equipment and installations	15.000	15.000	30.000	30.000	50.000	50.000	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.
2 2 0 2	Hire or leasing of technical equipment or installations	0	0	10.000	10.000	0	0	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.
2 2 0 3	Maintenance and repair of technical equipment or installations	0	0	25.000	25.000	0	0	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment and installations of the Agency.
	<i>Article 2 2 0 — Total</i>	15.000	15.000	65.000	65.000	50.000	50.000	
2 2 1	Purchase of furniture							
2 2 1 0	Purchase of furniture	180.000	180.000	100.000	100.000	15.000	15.000	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.
2 2 1 1	Maintenance and repairs	225.000	225.000	25.000	25.000	5.000	5.000	This appropriation is intended to cover the costs of maintenance and repairs of the furniture of the Agency, including painting and other repairs.
	<i>Article 2 2 1 — Total</i>	405.000	405.000	125.000	125.000	20.000	20.000	
2 2 5	Documentation and library expenditure							
2 2 5 0	Library supplies, purchase and preservation of books	5.000	5.000	5.000	5.000	5.000	5.000	This appropriation is intended to cover purchase of specialised library supplies and books, including IT books and legal books, to be used to the official purposes of the Agency.
2 2 5 1	Special library, documentation and reproduction equipment	10.000	10.000	10.000	10.000	10.000	10.000	This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals belonging to the Agency, including stands, drawers, shelves, and covers.
2 2 5 2	Subscriptions to newspapers and periodicals	25.000	25.000	25.000	25.000	22.000	22.000	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 t
2 2 5 3	Subscription to news agencies	0	0	0	0	0	0	Subscription to news agencies
	<i>Article 2 2 5 — Total</i>	40.000	40.000	40.000	40.000	37.000	37.000	
	CHAPTER 2 2 — TOTAL	460.000	460.000	230.000	230.000	107.000	107.000	

Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
2 3	CURRENT ADMINISTRATIVE EXPENDITURE							
2 3 0	Stationery and office supplies							
2 3 0 0	Stationery and office supplies	254.000	254.000	280.000	280.000	200.000	200.000	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.
	<i>Article 2 3 0 — Total</i>	254.000	254.000	280.000	280.000	200.000	200.000	
2 3 2	Financial charges							
2 3 2 0	Bank charges	50.000	50.000	44.000	44.000	18.000	18.000	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.
2 3 2 1	Exchange-rate losses	0	0	0	0	0	0	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2 3 2 2	Other financial charges	50.000	50.000	44.000	44.000	40.000	40.000	This appropriation is intended to cover other financial charges faced by the Agency, including late interest.
	<i>Article 2 3 2 — Total</i>	100.000	100.000	88.000	88.000	58.000	58.000	
2 3 3	Legal expenses							
2 3 3 0	Legal expenses	150.000	150.000	150.000	150.000	350.000	350.000	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.
2 3 3 1	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.
2 3 3 2	Board of Appeals	100.000	100.000	100.000	100.000	100.000	100.000	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. These costs include fees, daily allowances and t
	<i>Article 2 3 3 — Total</i>	250.000	250.000	250.000	250.000	450.000	450.000	
2 3 5	Other operating expenditure							
2 3 5 0	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.
2 3 5 1	MB and other internal meetings	120.000	120.000	110.000	110.000	100.000	100.000	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 membe
2 3 5 2	Departmental removals	10.000	10.000	10.000	10.000	25.000	25.000	This item is intended to cover the costs of removals of the EASA departments within the building occupied by the Agency.
2 3 5 3	Archives expenditure	100.000	100.000	100.000	100.000	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 o
2 3 5 4	Representation costs	37.000	37.000	28.000	28.000	20.000	20.000	This appropriation is intended to cover representation costs for the Agency's Executive Director and Operational Directors, including business lunches, business dinners, and caterinas, incurred in the interest of the Service.
	<i>Article 2 3 5 — Total</i>	267.000	267.000	248.000	248.000	145.000	145.000	
	CHAPTER 2 3 — TOTAL	871.000	871.000	866.000	866.000	853.000	853.000	
2 4	POSTAGE AND TELECOMMUNICATIONS							
2 4 0	Postage and delivery charges							
2 4 0 0	Postage and delivery charges	352.000	352.000	300.000	300.000	150.000	150.000	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.
	<i>Article 2 4 0 — Total</i>	352.000	352.000	300.000	300.000	150.000	150.000	
2 4 1	Telecommunications							
2 4 1 0	Telephone, radio and television subscriptions and charges	565.000	565.000	336.000	336.000	250.000	250.000	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.
2 4 1 1	Telecommunication equipment and installations	60.000	60.000	150.000	150.000	10.000	10.000	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.
	<i>Article 2 4 1 — Total</i>	625.000	625.000	486.000	486.000	260.000	260.000	
	CHAPTER 2 4 — TOTAL	977.000	977.000	786.000	786.000	410.000	410.000	
	Services to other Agency Activities							
	Title 2 — Total	11.270.000	11.270.000	9.600.000	9.600.000	6.549.000	6.549.000	

Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
3	OPERATING EXPENDITURE							
3 0	CERTIFICATION ACTIVITIES							
3 0 0	Certification activities							
3 0 0 0	Certification activities	12.300.000	12.300.000	9.220.000	9.220.000	26.000.000	25.200.000	This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA (5.8M€organisations+6.5M€products)
3 0 0 1	Flight standards activities	900.000	900.000	p.m	p.m			This appropriation is intended to cover the costs of technical certification services relevant to Flight Standards, outsourced by EASA to NAAs, including the activities of the Operations Evaluation Board, cabin crew, and master minimum equipment list. It
	<i>Article 3 0 0 — Total</i>	13.200.000	13.200.000	9.220.000	9.220.000	26.000.000	25.200.000	
	CHAPTER 3 0 — TOTAL	13.200.000	13.200.000	9.220.000	9.220.000	26.000.000	25.200.000	
3 1	S ACTIVITIES							
3 1 0	Standardisation activities							
3 1 0 0	Standardisation inspection	520.000	520.000	500.000	500.000	351.000	351.000	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.
3 1 0 1	Standardisation studies	100.000	100.000	130.000	130.000	30.000	30.000	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.
3 1 0 2	Technical Library	45.000	45.000	50.000	50.000	30.000	30.000	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.
	<i>Article 3 1 0 — Total</i>	665.000	665.000	680.000	680.000	411.000	411.000	
	CHAPTER 3 1 — TOTAL	665.000	665.000	680.000	680.000	411.000	411.000	
3 2	DEVELOPMENT DATA BASE							
3 2 0	Thematic data base							
3 2 0 0	Development of business applications	3.000.000	3.000.000	2.970.000	2.970.000	1.500.000	1.500.000	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.
3 2 0 1	Document Management System			0	0	580.000	580.000	
3 2 0 2	Certification Management Tool			0	0	500.000	500.000	This appropriation is intended to cover the costs of developing in EASA an integrated management application.
	<i>Article 3 2 0 — Total</i>	3.000.000	3.000.000	2.970.000	2.970.000	2.580.000	2.580.000	
	CHAPTER 3 2 — TOTAL	3.000.000	3.000.000	2.970.000	2.970.000	2.580.000	2.580.000	
3 3	INFORMATIONS AND PUBLICATIONS							
3 3 0	Informations and publication:							
3 3 0 0	Informations and publications	295.000	295.000	250.000	250.000	125.000	125.000	This appropriation is intended to cover the information and communication costs related to EASA activities towards the public, including invitation cards, advertising, conferences, communication events, photographs, and promotional equipment.
	<i>Article 3 3 0 — Total</i>	295.000	295.000	250.000	250.000	125.000	125.000	
	CHAPTER 3 3 — TOTAL	295.000	295.000	250.000	250.000	125.000	125.000	
3 4	MEETING EXPENSES							
3 4 0	Meeting expenses							
3 4 0 0	Organisation of experts meetings	805.000	805.000	450.000	450.000	25.000	25.000	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
3 4 0 1	Organisation of experts meetings for Quality & Standardisation					65.000	65.000	
3 4 0 2	Organisation of experts meetings for Rule Making					210.000	210.000	
3 4 0 3	Organisation of experts meetings for the Executive Director					10.000	10.000	
	<i>Article 3 4 0 — Total</i>	805.000	805.000	450.000	450.000	310.000	310.000	
	CHAPTER 3 4 — TOTAL	805.000	805.000	450.000	450.000	310.000	310.000	
3 5	TRANSLATION AND INTERPRETATION COSTS							
3 5 0	Translation and interpretation costs							
3 5 0 0	Translation of studies, reports and other working documents	1.268.000	1.268.000	700.000	700.000	0	0	This appropriation is intended to cover the costs of translations and publications of operational studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of
3 5 0 1	Translation of studies, reports and other working documents - Quality & Standardisation					50.000	50.000	
3 5 0 2	Translation of studies, reports and other working documents - Rule Making					125.000	125.000	
3 5 0 3	Translation of studies, reports and others documents - Executive					190.000	190.000	
	<i>Article 3 5 0 — Total</i>	1.268.000	1.268.000	700.000	700.000	365.000	365.000	
	CHAPTER 3 5 — TOTAL	1.268.000	1.268.000	700.000	700.000	365.000	365.000	

Title Chapter Article Item	Heading	Appropriations 2008		Appropriations 2007		Appropriations 2006		Remarks
3 6	RULE MAKING ACTIVITIES							
3 6 0	Rule Making activities							
3 6 0 0	Outsourcing of Rule Making activities	1.500.000	1.500.000	1.000.000	1.000.000	850.000	850.000	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.
3 6 0 1	International cooperation	400.000	400.000	100.000	100.000	p.m.	p.m.	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	1.900.000	1.900.000	1.100.000	1.100.000	850.000	850.000	
	CHAPTER 3 6 — TOTAL	1.900.000	1.900.000	1.100.000	1.100.000	850.000	850.000	
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
3 7 0	Mission, entertainment and representation expense:							
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	4.494.000	4.494.000	2.300.000	2.300.000	1.250.000	1.250.000	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 Director
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - Quality & Standardisation					480.000	480.000	
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making					400.000	400.000	
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - Executive Director					100.000	100.000	
	Article 3 7 0 — Total	4.494.000	4.494.000	2.300.000	2.300.000	2.230.000	2.230.000	
	CHAPTER 3 7 — TOTAL	4.494.000	4.494.000	2.300.000	2.300.000	2.230.000	2.230.000	
3 8	TECHNICAL TRAINING							
3 8 0	Technical training							
3 8 0 0	Technical training	613.000	613.000	280.000	280.000	25.000	25.000	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. This activity is performed and managed by the Approvals and Standards
3 8 0 1	Technical training - Quality & Standardisation					105.000	105.000	
3 8 0 2	Technical training - Rule Making					25.000	25.000	
3 8 0 3	Technical Training - Executive					10.000	10.000	
	Article 3 8 0 — Total	613.000	613.000	280.000	280.000	165.000	165.000	
	CHAPTER 3 8 — TOTAL	613.000	613.000	280.000	280.000	165.000	165.000	
3 9	ED ACTIVITIES							
3 9 0	ED ACTIVITIES							
3 9 0 0	Safety strategy	250.000	250.000	240.000	240.000	10.000	10.000	This appropriation is intended to cover the costs of studies and operational costs for the Agency's Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3 9 0 1	External evaluation of the Agency	p.m.	p.m.	p.m.	p.m.	100.000	100.000	This appropriation is intended to cover the external evaluation of the Agency on the implementation of the Basic Regulation 1592/2002. The costs include the appointment of the independent external evaluator by the Management Board to examine how effective
3 9 0 2	JAA contract					450.000	450.000	This appropriation is to cover the costs of services requested by EASA under the contract with the JAA (N/A).
3 9 0 3	Research	460.000	460.000	p.m.	p.m.			This appropriation is intended to cover the costs of the Agency's research projects relevant to aviation safety, as per the research plan.
	Article 3 9 0 — Total	710.000	710.000	240.000	240.000	560.000	560.000	
	CHAPTER 3 9 — TOTAL	710.000	710.000	240.000	240.000	560.000	560.000	
	Services to other Agency Activities							
	TITLE 3	26.950.000	26.950.000	18.190.000	18.190.000	33.596.000	32.796.000	
4	SPECIAL OPERATIONS PROGRAMMES							
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4 0 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4 0 0 0	Technical cooperation with Third Countries	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to earmarks budget to continue the assistance to the COSCAP&Community Programmes, in support and co-operation of the Commission.
	Article 4 0 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
4 1	RESEARCH PROGRAMMES							
4 1 0	Research programmes							
4 1 0 0	Research programmes	p.m.	p.m.	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	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 1 — TOTAL	p.m.	p.m.	p.m.	p.m.	0	0	
	Services to other Agency Activities							
	TITLE 4	p.m.	p.m.	p.m.	p.m.	0	0	
	GRAND TOTAL	85.330.000	85.330.000	60.144.000	60.144.000	65.663.000	65.663.000	