European Aviation Safety Agency

DECISION OF THE MANAGEMENT BOARD ADOPTING AN AMENDING 2006 BUDGET

THE MANAGEMENT BOARD OF THE EUROPEAN AVIATION SAFETY AGENCY,

Having regard to Regulation (EC) N° 1592/2002[1] on common rules in the field of Civil aviation and establishing a European Aviation Safety Agency, and in particular to article 48 (9) thereof, as amended by Regulation 1643/2003;

Having regard to Regulation (EC/EURATOM) N° 2342/2002[2] on the framework Financial Regulation for the bodies referred to in Article 185 of Council regulation (EC/EURATOM) N° 1605/2002 on the Financial regulation applicable to the general budget of the European Communities, and in particular to article 27 thereof;

HAS DECIDED AS FOLLOWS

The amending 2006 budget, as set out in the documents annexed, is hereby adopted by the Management Board

Done at Cologne on 16 March 2006,

The Chairman
Thilo Schmidt

[1] Official Journal L 240, 7.9.2002, p. 1.
[2] Official Journal L 357, 31.12.2002, p. 72.

TITLE	HEADING	Initial Budget 2006		Amendment		Amended Budget 2006	
	Revenue	Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected	Revenue Invoiced	Revenue Collected
Title 1	Revenue from Fees and charges	**20,000,000**	**24,400,000**	**2,000,000**	**1,600,000**	**22,000,000**	**26,000,000**
Title 2	Subsidy from the Commission	22,000,000 3,800,000 **25,800,000**	22,000,000 3,800,000 **25,800,000**	**985,000**	**985,000**	22,000,000 4,785,000 **26,785,000**	22,000,000 4,785,000 **26,785,000**
Title 3	Third country contribution	**550,000**	**550,000**			**550,000**	**550,000**
Title 4	Others contributions	**1,273,000**	**1,273,000**			**1,273,000**	**1,273,000**
Title 5	Administrative operations	**90,000**	**90,000**			**90,000**	**90,000**
Title 6	Revenue from services rendered against payment	**66,000**	**66,000**			**66,000**	**66,000**
Title 7	Correction of budgetary imbalances	p.m				p.m	
	Total revenue	**47,779,000**	**52,179,000**	**2,985,000**	**2,585,000**	**50,764,000**	**54,764,000**
	Expenditure	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	Staff and related expenditures	**26,443,000**	**26,443,000**			**26,443,000**	**26,443,000**
Title 2	Buildings, equipment and miscellaneous operating expenditure	**6,263,000**	**6,263,000**			**6,263,000**	**6,263,000**
Title 3	Operational expenditure Chapter 30 Certification Activities Chapter 32 Thematic Data base	5,126,000 7,367,000 2,580,000 **15,073,000**	5,126,000 11,767,000 2,580,000 **19,473,000**	4,085,000 -1,100,000 **2,985,000**	3,685,000 -1,100,000 **2,585,000**	5,126,000 11,452,000 1,480,000 **18,058,000**	5,126,000 15,452,000 1,480,000 **22,058,000**
	Total expenditure	**47,779,000**	**52,179,000**	**2,985,000**	**2,585,000**	**50,764,000**	**54,764,000**

Amending of statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2006

REVENUE

Title Chapter Article Item	Heading	Financial year 2006 Amending		Financial year 2006 Initial		Outturn 2005		Remarks
1	REVENUE FROM FEES AND CHARGES							
1 0	REVENUE FROM FEES AND CHARGES							
1 0 0	*Revenue from fees and charges (*)*	*22,000,000*	*26,000,000*	*20,000,000*	*24,400,000*	*15,730,769*	*8,569,091*	Forecasted own revenue generated by services provided by the Agency.
	Article 1 0 0 — Total	22,000,000	26,000,000	20,000,000	24,400,000	15,730,769	8,569,091	
1 0 1	*Sales of publications*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m*	*p.m*	Article 48 of Regulation 1592/2002
	Article 1 0 1 — Total	p.m.	p.m.	p.m.	p.m	p.m	p.m	
	CHAPTER 1 0 — TOTAL	22,000,000	26,000,000	20,000,000	24,400,000	15,730,769	8,569,091	
	Title 1 — Total	**22,000,000**	**26,000,000**	**20,000,000**	**24,400,000**	**15,730,769**	**8,569,091**	
2	EUROPEAN COMMUNITY SUBSIDY							
2 0	EUROPEAN COMMUNITY SUBSIDY							
2 0 0	*European Community subsidy*	*22,000,000* *4,785,000*	*22,000,000* *4,785,000*	*22,000,000* *3,800,000*	*22,000,000* *3,800,000*	*18,930,000*	*18,930,000*	Council Regulation (EC) N°1592/2002 establishing an European Aviation Safety Balance of the Outturn account for the previous financial years
	CHAPTER 2 0 — TOTAL	26,785,000	26,785,000	25,800,000	25,800,000	18,930,000	18,930,000	
	Title 2 — Total	**26,785,000**	**26,785,000**	**25,800,000**	**25,800,000**	**18,930,000**	**18,930,000**	
3	THIRD COUNTRIES CONTRIBUTION							
3 0	THIRD COUNTRIES CONTRIBUTION							
3 0 0	*Third countries contribution*	*550,000*	*550,000*	*550,000*	*550,000*	*p.m.*	*p.m.*	
	Article 3 0 0 — Total	550,000	550,000	550,000	550,000	p.m.	p.m.	
	CHAPTER 3 0 — TOTAL	550,000	550,000	550,000	550,000	p.m.	p.m.	
	Title 3 — Total	**550,000**	**550,000**	**550,000**	**550,000**	**p.m.**	**p.m.**	
4	OTHERS CONTRIBUTIONS							
4 0	OTHERS CONTRIBUTIONS							
4 0 0	*Subsidy from the Ministry of Transport of Germany*	*1,200,000*	*1,200,000*	*1,200,000*	*1,200,000*	*1,425,000*	*1,425,000*	Subsidy for the Rent.
	Article 4 0 0 — Total	1,200,000	1,200,000	1,200,000	1,200,000	1,425,000	1,425,000	
4 0 1	*Subsidy from the City of Cologne*	*73,000*	*73,000*	*73,000*	*73,000*	*p.m.*	*p.m.*	Subsidy for the School Allowances.
	Article 4 0 1 — Total	73,000	73,000	73,000	73,000	p.m.	p.m.	
4 0 2	*Technical Cooperation with Third Countries*	*p.m.*	*p.m.*	*p.m.*	*p.m.*			Contributions from Technical Cooperation in Third Countries
	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.*			Contributions from Special Research Programmes
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	p.m.			
	CHAPTER 4 0 — TOTAL	1,273,000	1,273,000	1,273,000	1,273,000	1,425,000	1,425,000	
	Title 4 — Total	**1,273,000**	**1,273,000**	**1,273,000**	**1,273,000**	**1,425,000**	**1,425,000**	
5	ADMINISTRATIVE OPERATIONS							
5 0	ADMINISTRATIVE OPERATIONS							
6 0 0	*Revenue from investments or loans, bank interest and other items*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	Revenue from investments or loans, bank interest and other items.
5 0 1	*Parking*	*90,000*	*90,000*	*90,000*	*90,000*	*46,605*	*46,605*	Parking costs reimbursed by the Staff
	Article 5 0 0 — Total	90,000	90,000	90,000	90,000	46,605	46,605	
	CHAPTER 5 0 — TOTAL	90,000	90,000	90,000	90,000	46,605	46,605	
	Title 5 — Total	**90,000**	**90,000**	**90,000**	**90,000**	**46,605**	**46,605**	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
600	*Revenue from services rendered against payment*	*66,000*	*66,000*	*66,000*	*66,000*			Revenue from Q & S services rendered against payment to JAA.
	Article 600 - Total	66,000	66,000	66,000	66,000	0	0	
	CHAPTER 6 0 — TOTAL	66,000	66,000	66,000	66,000	0	0	
	Title 6 — Total	**66,000**	**66,000**	**66,000**	**66,000**	**0**	**0**	
7	CORRECTION OF BUDGETARY IMBALANCES							
70	CORRECTION OF BUDGETARY IMBALANCES							
701	*Balance of outturn account of previous year*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	
	Article 700 - Total	0	0	0	0	0	0	
	CHAPTER 7 0 — TOTAL	0	0	0	0	0	0	
	Title 7 — Total	**0**	**0**	**0**	**0**	**0**	**0**	
	GRAND TOTAL	50,764,000	54,764,000	47,779,000	52,179,000	36,132,374	28,970,696	

(*) For 2005 and 2006, Revenue from fees and charges corresponds, in the left column, to the amounts levied and, in the right column, to the amounts collected

EXPENDITURE

Title Chapter Article Item	Heading	Amending Appropriations 2006		Initial Appropriations 2006		Outturn 2005		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	16,000,000	16,000,000	16,000,000	16,000,000	8,575,521	8,575,521	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.
1 1 0 1	Family allowances	1,490,000	1,490,000	1,490,000	1,490,000	702,598	702,598	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.
1 1 0 2	Expatriation and foreign-residence allowances	2,515,000	2,515,000	2,515,000	2,515,000	1,198,193	1,198,193	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.
1 1 0 3	Secretarial allowances	5,000	5,000	5,000	5,000	4,523	4,523	Staff Regulations applicable to officials of the European Communities, and in particular Article 4a of Annex VII thereto.
	Article 1 1 0 — Total	20,010,000	20,010,000	20,010,000	20,010,000	10,480,835	10,480,835	
1 1 1	***Other staff***							
1 1 1 0	Auxiliary staff	108,000	108,000	108,000	108,000	426,341	426,341	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
1 1 1 1	Secondment National Expert	0	0	0	0	0	0	To cover basic salaries and all benefits of Local agents.
1 1 1 2	Temporary Assistance (interims)	200,000	200,000	200,000	200,000	218,515	218,515	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.
1 1 1 3	Contractual Agents	1,150,000	1,150,000	1,150,000	1,150,000	468,229	468,229	To cover basic salaries and all benefits of Contratual agents.
	Article 1 1 1 — Total	1,458,000	1,458,000	1,458,000	1,458,000	1,113,085	1,113,085	
1 1 3	***Employer's social security contributions***							
1 1 3 0	Insurance against sickness	590,000	590,000	590,000	590,000	293,435	293,435	Staff Regulations applicable to officials of the European Communities, and in particular Articles 72 and 23 thereof.
1 1 3 1	Insurance against accidents and occupational disease	156,000	156,000	156,000	156,000	74,928	74,928	Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.
1 1 3 2	Insurance against unemployment	243,000	243,000	243,000	243,000	116,843	116,843	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.
	Article 1 1 3 — Total	989,000	989,000	989,000	989,000	485,206	485,206	

1 1 4	***Miscellaneous allowances and grants***							
1 1 4 0	Childbirth and death allowances and grants	5,000	5,000	5,000	5,000	992	992	Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.
1 1 4 1	Travel expenses for annual leave	145,000	145,000	145,000	145,000	62,962	62,962	Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto.
1 1 4 2	Housing and transport allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto. Regulation No 6/66/Euratom, No 121/66/EEC of the Councils of 28 July 1966. Regulation No 7/66/Euratom, No 122/66/EEC of the Councils of 28 July 1966.
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1 1 4 4	Special Allowance for Accountants and Finance Officers	0	0	0	0	p.m.	p.m.	
1 1 4 5	Other Allowances	p.m.	p.m.	p.m.	p.m.	39,117	39,117	
	Article 1 1 4 — Total	150,000	150,000	150,000	150,000	103,071	103,071	
1 1 5	***Overtime***							
1 1 5 0	Overtime	15,000	15,000	15,000	15,000	1,394	1,394	Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.
	Article 1 1 5 — Total	15,000	15,000	15,000	15,000	1,394	1,394	
1 1 7	***Supplementary services***							
1 1 7 0	Translation costs of CDT	p.m.	p.m.	p.m.	p.m.	44,750	44,750	This appropriation is intended to cover special costs charged by the CDT.
1 1 7 1	Administrative Services of the Translation Center	p.m.	p.m.	p.m.	p.m.	1,530	1,530	This appropriation is intended to cover the costs of services from the CDT.
1 1 7 2	Administrative Assistance from Community institutions	150,000	150,000	150,000	150,000	92,000	92,000	This appropriation is intended to cover the costs of assistance received from community institutions.
1 1 7 3	External Services	10,000	10,000	10,000	10,000	16,597	16,597	This appropriation is intended to cover the costs of external services.
	Article 1 1 7 — Total	160,000	160,000	160,000	160,000	154,877	154,877	
1 1 9	***Salary weightings***							
1 1 9 0	Salary weightings	57,000	57,000	57,000	57,000	75,582	75,582	Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.
1 1 9 1	Adjustments to remuneration	192,000	192,000	192,000	192,000	p.m.	p.m.	Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3). Council Regulation (Euratom, ECSC, EEC) of 19 December 1991 amending the Staff Regulations of the European Communities and the conditions of employment of other servants of those Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).
	Article 1 1 9 — Total	249,000	249,000	249,000	249,000	75,582	75,582	
	CHAPTER 1 1 — TOTAL	23,031,000	23,031,000	23,031,000	23,031,000	12,414,050	12,414,050	

1 2 0	***Miscellaneous expenditure on staff recruitment and transfer***							
1 2 0 0	Miscellaneous expenditure on staff recruitment	380,000	380,000	380,000	380,000	123,151	123,151	Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.
1 2 0 1	Travel expenses	190,000	190,000	190,000	190,000	23,044	23,044	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.
1 2 0 2	Installation, resettlement and transfer allowances	1,100,000	1,100,000	1,100,000	1,100,000	696,381	696,381	Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment.
1 2 0 3	Removal expenses	482,000	482,000	482,000	482,000	175,737	175,737	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.
1 2 0 4	Temporary daily subsistence allowances	770,000	770,000	770,000	770,000	359,607	359,607	Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 67 of the Conditions of Employment of other Servants.
	Article 1 2 0 — Total	2,922,000	2,922,000	2,922,000	2,922,000	1,377,920	1,377,920	
	CHAPTER 1 2 — TOTAL	2,922,000	2,922,000	2,922,000	2,922,000	1,377,920	1,377,920	
1 3	MISSIONS AND TRAVEL							
1 3 0	***Mission expenses, duty travel expenses***							
1 3 0 0	Administrative Missions Expenditures	70,000	70,000	70,000	70,000	23,144	23,144	This appropriation is intended to cover the costs of administrative missions.
	Article 1 3 0 — Total	70,000	70,000	70,000	70,000	23,144	23,144	
	CHAPTER 1 3 — TOTAL	70,000	70,000	70,000	70,000	23,144	23,144	
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.	0	0	This appropriation is intended to cover the costs of restaurants and canteens.
	Article 1 4 0 — Total	0	0	0	0	0	0	
1 4 1	***Medical service***							
1 4 1 0	Medical service	100,000	100,000	100,000	100,000	35,168	35,168	This appropriation is intended to cover the costs of medical services.
	Article 1 4 1 — Total	100,000	100,000	100,000	100,000	35,168	35,168	
1 4 2	***Language and other training***							
1 4 2 0	Language and other training	230,000	230,000	230,000	230,000	42,118	42,118	This appropriation is intended to cover the costs of language and other training.
	Article 1 4 2 — Total	230,000	230,000	230,000	230,000	42,118	42,118	
1 4 3	***Social welfare of staff***							
1 4 3 0	Social welfare of staff	60,000	60,000	60,000	60,000	56,541	56,541	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff
	Article 1 4 3 — Total	60,000	60,000	60,000	60,000	56,541	56,541	
1 4 4	***Special allowance for handicaped***							
1 4 4 0	Special allowance for handicaped	p.m.	p.m.	p.m.	p.m.	0	0	This appropriation is intended to cover the costs of special allowances.
	Article 1 4 3 — Total	0	0	0	0	0	0	
	CHAPTER 1 4 — TOTAL	390,000	390,000	390,000	390,000	133,827	133,827	
1 7	RECEPTION AND EVENTS							
1 7 0	***Reception and events***							
1 7 0 0	Reception and events	30,000	30,000	30,000	30,000	18,477	18,477	This appropriation is intended to cover the costs of official Agency receptions and
	Article 1 7 0 — Total	30,000	30,000	30,000	30,000	18,477	18,477	
	CHAPTER 1 7 — TOTAL	30,000	30,000	30,000	30,000	18,477	18,477	
	Title 1 — Total	26,443,000	26,443,000	26,443,000	26,443,000	13,967,418	13,967,418	
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	3,365,000	3,365,000	3,365,000	3,365,000	1,818,966	1,818,966	This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
	Article 2 0 0 — Total	3,365,000	3,365,000	3,365,000	3,365,000	1,818,966	1,818,966	
2 0 1	***Insurance***							
2 0 1 0	Insurance	15,000	15,000	15,000	15,000	9,769	9,769	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings.
	Article 2 0 1 — Total	15,000	15,000	15,000	15,000	9,769	9,769	
2 0 2	***Water, gas, electricity and heating***							
2 0 2 0	Water, gas, electricity and heating	160,000	160,000	160,000	160,000	65,000	65,000	This appropriation is intended to cover utility costs.
	Article 2 0 2 — Total	160,000	160,000	160,000	160,000	65,000	65,000	
2 0 3	***Cleaning and maintenance***							
2 0 3 0	Cleaning and maintenance	80,000	80,000	80,000	80,000	27,650	27,650	This appropriation is intended to cover the costs of cleaning and upkeeping of the premises used by the Agency.
	Article 2 0 3 — Total	80,000	80,000	80,000	80,000	27,650	27,650	
2 0 4	***Fitting-out of premises***							
2 0 4 0	Fitting-out of premises	p.m.	p.m.	p.m.	p.m.	30,025	30,025	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
	Article 2 0 4 — Total	0	0	0	0	30,025	30,025	
2 0 5	***Security and surveillance of buildings***							

2050	Security and surveillance of buildings	300,000	300,000	300,000	300,000	140,371	140,371	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety.
2051	Other building expenditure	0	0	0	0	14,195	14,195	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20.
	Article 2 0 5 — Total	300,000	300,000	300,000	300,000	154,566	154,566	
	CHAPTER 2 0 — TOTAL	3,920,000	3,920,000	3,920,000	3,920,000	2,105,976	2,105,976	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	***ICT equipment***							
2100	ICT equipment	280,000	280,000	280,000	280,000	684,592	684,592	This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-
2101	Data storage and IT security	340,000	340,000	340,000	340,000	0	0	This appropriation is for the development and technical implementation of data
2102	Software development	200,000	200,000	200,000	200,000	25,000	25,000	This appropriation is for ICT & development consultancy needs for administration
2103	ICT maintenance	100,000	100,000	100,000	100,000	120,788	120,788	This appropriation is intended to cover the costs of ICT infrastructure maintenance.
2104	ICT training	85,000	85,000	85,000	85,000	13,080	13,080	This appropriation is intended to cover the cost of ICT training needs.
2105	Other ICT expenditure	0	0	0	0	3,000	3,000	This appropriation is intended to cover the costs of general ICT expenditure.
	Article 2 1 0 — Total	1,005,000	1,005,000	1,005,000	1,005,000	846,460	846,460	
	CHAPTER 2 1 — TOTAL	1,005,000	1,005,000	1,005,000	1,005,000	846,460	846,460	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	***Technical equipment and installations***							
2200	Technical equipment and installations	50,000	50,000	50,000	50,000	5,971	5,971	This appropriation is intended to cover Agency requirements for furniture and
2202	Hire or leasing of technical equipment or installations	0	0	0	0	0	0	This appropriation is intended to cover the costs of hiring equipment.
2203	Maintenance and repair of technical equipment or installations	0	0	0	0	1,452	1,452	This appropriation is intended to cover the costs of technical repairs of equipment and installations.
2204	Office supplies	0	0	0	0	45,267	45,267	This appropriation is intended to cover the costs of general office supplies.
	Article 2 2 0 — Total	50,000	50,000	50,000	50,000	52,690	52,690	
221	***Purchase of furniture***							
2210	Purchase of furniture	15,000	15,000	15,000	15,000	0	0	This appropriation is intended to cover the purchase of furniture.
2211	Maintenance and repairs	5,000	5,000	5,000	5,000	0	0	This appropriation is intended to cover the costs of maintenance and repairs of
	Article 2 2 1 — Total	20,000	20,000	20,000	20,000	0	0	
225	***Documentation and library expenditure***							
2250	Library supplies, purchase and preservation of books	5,000	5,000	5,000	5,000	0	0	
2251	Special library, documentation and reproduction equipment	10,000	10,000	10,000	10,000	5,078	5,078	This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.
2252	Subscriptions to newspapers and periodicals	22,000	22,000	22,000	22,000	12,583	12,583	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency.
2253	Subscription to news agencies	0	0	0	0	0	0	
	Article 2 2 5 — Total	37,000	37,000	37,000	37,000	17,661	17,661	
	CHAPTER 2 2 — TOTAL	107,000	107,000	107,000	107,000	70,351	70,351	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	***Stationery and office supplies***							
2300	Stationery and office supplies	200,000	200,000	200,000	200,000	93,768	93,768	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	200,000	200,000	200,000	200,000	93,768	93,768	
232	***Financial charges***							
2320	Bank charges	6,000	6,000	6,000	6,000	9,000	9,000	This appropriation is intended to cover bank charges.
2321	Exchange-rate losses	0	0	0	0	0	0	This appropriation is intended to cover exchange rate losses.
2329	Other financial charges	20,000	20,000	20,000	20,000	2,000	2,000	This appropriation is intended to cover other financial charges.
	Article 2 3 2 — Total	26,000	26,000	26,000	26,000	11,000	11,000	
233	***Legal expenses***							
2330	Legal expenses	350,000	350,000	350,000	350,000	16,645	16,645	This appropriation is intended to cover legal expenses.
2331	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
2232	Board of Appeals	100,000	100,000	100,000	100,000			
	Article 2 3 3 — Total	450,000	450,000	450,000	450,000	16,645	16,645	
235	***Other operating expenditure***							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	0	0	This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder.
2351	MB and other internal meetings	100,000	100,000	100,000	100,000	44,545	44,545	This appropriation is intended to cover the costs of four MB meetings and other internal meetings.
2352	Departmental removals	25,000	25,000	25,000	25,000	13,441	13,441	This item is intended to cover the cost of removals.
2353	Archives expenditure	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
2354	Representation costs	20,000	20,000	20,000	20,000	7,313	7,313	This appropriation is intended to cover representation costs for the Executive
	Article 2 3 5 — Total	145,000	145,000	145,000	145,000	65,299	65,299	
	CHAPTER 2 3 — TOTAL	821,000	821,000	821,000	821,000	186,712	186,712	
24	POSTAGE AND TELECOMMUNICATIONS							
240	***Postage and delivery charges***							
2400	Postage and delivery charges	150,000	150,000	150,000	150,000	116,000	116,000	This appropriation is intended to cover expenditure on postal and delivery charges.
	Article 2 4 0 — Total	150,000	150,000	150,000	150,000	116,000	116,000	
241	***Telecommunications***							
2410	Telephone, telegraph, telex, radio and television	250,000	250,000	250,000	250,000	102,827	102,827	This appropriation is intended to cover telephone subscription costs and
2411	Telecommunication equipment and installations	10,000	10,000	10,000	10,000	0	0	This appropriation is intended to cover the costs of telecomm equipment and
	Article 2 4 1 — Total	260,000	260,000	260,000	260,000	102,827	102,827	
	CHAPTER 2 4 — TOTAL	410,000	410,000	410,000	410,000	218,827	218,827	
	Title 2 — Total	6,263,000	6,263,000	6,263,000	6,263,000	3,428,326	3,428,326	

3	OPERATNG EXPENDITURE							
3 0	CERTIFICATION ACTIVITIES							
3 0 0	***Certification activities***							
3 0 0 0	Certification activities	11,452,000	15,452,000	7,367,000	11,767,000	11,597,384	8,000,000	This appropriation is intended to cover the costs of technical certification services outsource to the NAAs requested by EASA.
						371,819	371,819	This appropriation is to cover the costs of services requested by EASA under the contract with the JAA.
	Article 3 0 0 — Total	11,452,000	15,452,000	7,367,000	11,767,000	11,969,203	8,371,819	
	CHAPTER 3 0 — TOTAL	11,452,000	15,452,000	7,367,000	11,767,000	11,969,203	8,371,819	
3 1	Q&S ACTIVITIES							
3 1 0	***Q&S ACTIVITIES***							
3 1 0 0	Quality & Standardisation activities	861,000	861,000	861,000	861,000	0	0	This appropriation is intended to cover the costs of Q&S activities.
3 1 0 1	Quality & Standardisation studies	30,000	30,000	30,000	30,000	0	0	This appropriation is to cover the costs of Q&S studies.
3 1 0 2	Library	15,000	15,000	15,000	15,000	13,627	13,627	This appropriation is to cover the costs of acquiring a special technical library for
	Article 3 1 0 — Total	906,000	906,000	906,000	906,000	13,627	13,627	
	CHAPTER 3 1 — TOTAL	906,000	906,000	906,000	906,000	13,627	13,627	
3 2	DEVELOPMENT DATA BASE							
3 2 0	***Thematic data base***							
3 2 0 0	Rulemaking Software and Accident Analysis databases and Q&S Software	950,000	950,000	1,500,000	1,500,000	480,331	480,331	This appropriation is intended to cover the costs of procuring and purchasing a Certification process control system.
3 2 0 1	Document Management System	280,000	280,000	580,000	580,000	105,021	105,021	This appropriation is intended to cover the costs of first phase of developing a
3 2 0 2	Certification Management Tool	250,000	250,000	500,000	500,000	951	951	This appropriation is to cover the cost of acquisition of other software.
	Article 3 2 0— Total	1,480,000	1,480,000	2,580,000	2,580,000	586,303	586,303	
	CHAPTER 3 2 — TOTAL	1,480,000	1,480,000	2,580,000	2,580,000	586,303	586,303	
3 3	INFORMATIONS AND PUBLICATIONS							
3 3 0	***Informations and publications***							
3 3 0 0	Informations and publications	125,000	125,000	125,000	125,000	80,367	80,367	This appropriation is intended to cover the costs of information materials and publications of the EASA.
	Article 3 3 0 — Total	125,000	125,000	125,000	125,000	80,367	80,367	
	CHAPTER 3 3 — TOTAL	125,000	125,000	125,000	125,000	80,367	80,367	
3 4	MEETING EXPENSES							
3 4 0	***Meeting expenses***							
3 4 0 0	Organisation of experts meetings for Certification	25,000	25,000	25,000	25,000	29,830	29,830	This appropriation is intended to cover the costs of organizing Certification
3 4 0 1	Organisation of experts meetings for Quality	20,000	20,000	20,000	20,000	4,189	4,189	This appropriation is intended to cover the costs of organizing Q&S meetings.
3 4 0 2	Organisation of experts meetings for Rule Making	60,000	60,000	60,000	60,000	39,407	39,407	This appropriation is intended to cover the costs of organizing RM meetings.
3 4 0 3	Organisation of experts meetings for the Executive Director	10,000	10,000	10,000	10,000	19,072	19,072	This appropriation is intended to cover the costs of organizing expert meetings to support the ED.
	Article 3 4 0 — Total	115,000	115,000	115,000	115,000	92,498	92,498	
	CHAPTER 3 4 — TOTAL	115,000	115,000	115,000	115,000	92,498	92,498	

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 - Certification	0	0	0	0	0	0	This appropriation is intended to cover the translation of studies, reports, as well as working documents of the Certification Directorate for the Administrative Board and Bureau and for congresses, seminars, etc. Into the different Community languages, to be carried out mainly by the Translation Centre for the Bodies of the European
3 5 0 1	Translation of studies, reports and other working documents - Quality & Standardisation	50,000	50,000	50,000	50,000	0	0	Same as above for the Q&S Directorate.
3 5 0 2	Translation of studies, reports and other working documents - Rule Making	125,000	125,000	125,000	125,000	108,185	108,185	Same as above for the RM Directorate.
3 5 0 3	Translation of studies, reports and others documents - Executive	150,000	150,000	150,000	150,000	0	0	This appropriation is intended to cover the translation of studies, reports, annual accounts, budgets as well as working documents for the ED into different
	Article 3 5 0 — Total	325,000	325,000	325,000	325,000	108,185	108,185	
	CHAPTER 3 5 — TOTAL	325,000	325,000	325,000	325,000	108,185	108,185	
3 6	RULE MAKING ACTIVITIES							
3 6 0	***Rule Making activities***							
3 6 0 0	Outsourcing of Rule Making activities	1,000,000	1,000,000	1,000,000	1,000,000	57,481	57,481	This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.
3 6 0 1	International cooperation	p.m.	p.m.	p.m.	p.m.			This appropriation is to cover the cost of international cooperation activities.
	Article 3 6 0 — Total	1,000,000	1,000,000	1,000,000	1,000,000	57,481	57,481	
	CHAPTER 3 6 — TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	57,481	57,481	
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
3 7 0	***Mission, entertainment and representation expenses***							
3 7 0 0	Mission expenses, duty travel expenses and other ancillary expenditure - Certification	1,000,000	1,000,000	1,000,000	1,000,000	638,926	638,926	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff of the Certification Directorate in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.
3 7 0 1	Mission expenses, duty travel expenses and other ancillary expenditure - Quality & Standardisation	480,000	480,000	480,000	480,000	77,993	77,993	Same as above for the Q&S Directorate.
3 7 0 2	Mission expenses, duty travel expenses and other ancillary expenditure - Rule Making	400,000	400,000	400,000	400,000	171,021	171,021	Same as above for the RM Directorate.
3 7 0 3	Mission expenses, duty travel expenses and other ancillary expenditure - Executive Director	100,000	100,000	100,000	100,000	56,337	56,337	Same as above for the office of the ED.
	Article 3 7 0 — Total	1,980,000	1,980,000	1,980,000	1,980,000	944,277	944,277	
	CHAPTER 3 7 — TOTAL	1,980,000	1,980,000	1,980,000	1,980,000	944,277	944,277	
3 8	TECHNICAL TRAINING							
3 8 0	***Technical training***							
3 8 0 0	Technical training - Certification	25,000	25,000	25,000	25,000	0	0	This appropriationis intended to cover the costs of technical training for the Certification Directorate.
3 8 0 1	Technical training - Quality &Standardisation	125,000	125,000	125,000	125,000	0	0	Same as above for the Q&S Directorate.
3 8 0 2	Technical training - Rule Making	25,000	25,000	25,000	25,000	12,627	12,627	Same as above for the RM Directorate.
3 8 0 3	Technical Training - Executive	10,000	10,000	10,000	10,000	0	0	This appropriation is intended to cover the costs of technical training for the ED Directorate
	Article 3 8 0 — Total	185,000	185,000	185,000	185,000	12,627	12,627	
	CHAPTER 3 8 — TOTAL	185,000	185,000	185,000	185,000	12,627	12,627	
3 9	ED ACTIVITIES							
3 9 0	***ED Activities***							
3 9 0 0	Safety strategy	40,000	40,000	40,000	40,000	0	0	This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3 9 0 1	External evaluation of the Agency	100,000	100,000	100,000	100,000	0	0	This appropriation is intended to cover costs of studies requested by Article 51 of the Basic Regulation 1592/2002
3 9 0 2	JAA contract	350,000	350,000	350,000	350,000			This appropriation is to cover the costs of services requested by EASA under the contract with the JAA. In the budget 2005 and the PDB 2006 these appropriations have been on line 3001
	Article 3 9 0 — Total	490,000	490,000	490,000	490,000	0	0	
	CHAPTER 3 9 — TOTAL	490,000	490,000	490,000	490,000	0	0	
	TITLE 3	18,058,000	22,058,000	15,073,000	19,473,000	13,864,568	10,267,184	

4	**SPECIAL OPERATIONS PROGRAMMES**							
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4 0 0	***Technical cooperation with third counties***							
4 0 0 0	Technical cooperation with Third Countries	p.m.	p.m.	p.m.	p.m.			This appropriation is intended to cover the costs of technical cooperation activities with candidate and/or Third Countries.
	Article 4 0 0 — Total	0	0	0	0	0	0	
	CHAPTER 4 0 — TOTAL	0	0	0	0	0	0	
4 1	RESEARCH PROGRAMMES							
4 1 0	***Research programmes***							
4 1 0 0	Research programmes	p.m.	p.m.	p.m.	p.m.			This appropriation is intended to cover the costs of research programmes.
	Article 4 1 0 Total	0	0	0	0	0	0	
	CHAPTER 4 1 — TOTAL	0	0	0	0	0	0	
	TITLE 4	0	0	0	0	0	0	
	GRAND TOTAL	50,764,000	54,764,000	47,779,000	52,179,000	31,260,312	27,662,928	