

European Aviation Safety Agency

ANNEX: 2015 First Amending Budget – detailed table

Brussels, 2 June 2015

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Income		Income		Income		
1	REVENUE FROM FEES AND CHARGES							
10	REVENUE FROM FEES AND CHARGES							
100	Revenue from fees and charges		91,853,000		91,853,000		88,333,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 – Total		91,853,000		91,853,000		88,333,000	
101	Sales of publications		80,000		80,000		p.m.	This appropriation concerns forecasted own revenue generated by charges for publications of the Agency.(Art. 59, Basic Regulation (216/2008))
	Article 1 0 1 – Total		80,000		80,000		p.m.	
	CHAPTER 1 0 – TOTAL		91,933,000		91,933,000		88,333,000	
	Title 1 – Total		91,933,000		91,933,000		88,333,000	
2	EUROPEAN UNION SUBSIDY							
20	EUROPEAN UNION SUBSIDY							
200	European Union subsidy		36,370,000		36,370,000		34,174,000	This appropriation concerns the revenue from the EU subsidy approved by the European Parliament. (Art. 59, Basic Regulation (216/2008))
	Article 2 0 0 – Total		36,370,000		36,370,000		34,174,000	
	CHAPTER 2 0 – TOTAL		36,370,000		36,370,000		34,174,000	
	Title 2 – Total		36,370,000		36,370,000		34,174,000	
3	THIRD COUNTRIES CONTRIBUTION							
30	THIRD COUNTRIES CONTRIBUTION							
300	Third countries contribution		2,138,000		2,138,000		2,006,000	This appropriation concerns the revenue from contributions from Associated Countries to EASA. More specifically, the revenue from the AELE Agreement, as well as the revenue from Switzerland, following Decision 1/2007 (2008/100/EC).
	Article 3 0 0 – Total		2,138,000		2,138,000		2,006,000	
	CHAPTER 3 0 – TOTAL		2,138,000		2,138,000		2,006,000	
	Title 3 – Total		2,138,000		2,138,000		2,006,000	

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		Income	Income	Income	
4	OTHERS CONTRIBUTIONS				
40	OTHERS CONTRIBUTIONS				
402	Technical Cooperation with Third Countries	10,585,000	9,200,000	8,935,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant Contracts and Delegation Agreements with, inter alia, DG MOVE, DG ENLARG and DEVCO.
	Article 4 0 2 — Total	10,585,000	9,200,000	8,935,000	
403	Research Programmes	17,876	p.m.	18,721	This appropriation concerns the earmarked contributions and earmarked revenue from special research programmes from the European Commission.
	Article 4 0 3 — Total	17,876	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	10,602,876	9,200,000	8,953,721	
	Title 4 — Total	10,602,876	9,200,000	8,953,721	
5	ADMINISTRATIVE OPERATIONS				
50	ADMINISTRATIVE OPERATIONS				
500	Revenue from investments or loans, bank interest and other items	520,000	520,000	520,000	This appropriation concerns the revenue from bank interests coming from Fees & Charges revenue and interest from delayed payments from the aviation industry.
	Article 5 0 0 — Total	520,000	520,000	520,000	
501	Others administratives operations	503,000	430,000	430,000	This appropriation concerns the revenue from parking and job ticket costs reimbursed by the EASA staff members.
	Article 5 0 1 — Total	503,000	430,000	430,000	
	CHAPTER 5 0 — TOTAL	1,023,000	950,000	950,000	
	Title 5 — Total	1,023,000	950,000	950,000	
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
600	Revenue from services rendered against payment	210,000	p.m.	p.m.	This appropriation concerns the revenue from services rendered against payment, including Standardisation visits.
	Article 600 - Total	210,000	p.m.	p.m.	
602	Technical Training	100,000	100,000	100,000	This appropriation concerns revenue collected in the context of technical training services provided to national and international aviation authorities (e.g. training courses) and implementation of the legislation learning system (e.g. fees collected from e-examinations).
	Article 602 - Total	100,000	100,000	100,000	
	CHAPTER 6 0 — TOTAL	310,000	100,000	100,000	
	Title 6 — Total	310,000	100,000	100,000	
7	BUDGETARY CORRECTIONS				
70	BUDGETARY CORRECTIONS				
701	Budgetary imbalance to be covered by additional income from budget line 200.	p.m.	p.m.	p.m.	This appropriation is intended for the deficit to be covered by additional income from line 200.
	Article 701 - Total				
702	Balance Fees & Charges on Outturn from Previous Year	43,046,283	21,335,000	27,756,443	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 702 - Total	43,046,283	21,335,000	27,756,443	
	CHAPTER 7 0 — TOTAL	43,046,283	21,335,000	27,756,443	
	Title 7 — Total	43,046,283	21,335,000	27,756,443	
	GRAND TOTAL	185,423,159	162,026,000	162,273,164	

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Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	48,370,000	48,370,000	48,316,000	48,316,000	50,616,000	50,616,000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents; CEOS (Articles 19 and 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1101	Family allowances	5,618,000	5,618,000	5,721,000	5,721,000	5,486,000	5,486,000	Staff Regulations (Articles 62,67 and 68) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1102	Expatriations and foreign residence allowances	7,011,000	7,011,000	7,151,000	7,151,000	7,021,000	7,021,000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents; CEOS (Article 20). This appropriation may receive the appropriations corresponding to the assigned revenue.
1103	Secretarial allowances	2,000	2,000	2,000	2,000	2,000	2,000	Staff Regulations (Article 18 of Annex XIII referring to the former Article 4a of Annex VII) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 0 — Total	61,001,000	61,001,000	61,190,000	61,190,000	63,125,000	63,125,000	
111	Other staff							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the daily subsistence allowance applicable for Germany for each day of service of the special advisor
1111	Secondment of national experts	916,000	916,000	1,016,000	1,016,000	884,000	884,000	To cover benefits of Secondment of National Experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary assistance (Interims)	734,000	734,000	734,000	734,000	650,000	650,000	To cover the costs for Temporary Assistance (Interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual agents	3,980,000	3,980,000	4,652,000	4,652,000	4,335,000	4,335,000	To cover basic salaries and all benefits of Contractual agents in accordance with the provisions of the CEOS (Articles 92 to 105). This appropriation may receive the appropriations corresponding to the assigned revenue.
1114	Trainees	67,000	67,000	67,000	67,000	39,000	39,000	This appropriation is intended to cover the costs for the implementation of the EASA traineeship programme, on the basis of the applicable EASA policy on traineeships.
	Article 1 1 1 — Total	5,697,000	5,697,000	6,469,000	6,469,000	5,908,000	5,908,000	

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Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
113	Employer's social security contributions							
1130	Insurance against sickness	1,758,000	1,758,000	1,795,000	1,795,000	1,765,000	1,765,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1131	Insurance against accidents and occupational diseases	260,000	260,000	281,000	281,000	261,000	261,000	Staff Regulations (Articles 73) applicable to Temporary Agents; CEOS (Article 28). This appropriation may receive the appropriations corresponding to the assigned revenue.
1132	Insurance against unemployment	681,000	681,000	692,000	692,000	680,000	680,000	Article 28a of the CEOS. Staff Regulations applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Constitution or maintenance of pension rights (N/A)
	Article 1 1 3 — Total	2,699,000	2,699,000	2,768,000	2,768,000	2,706,000	2,706,000	
114	Miscellaneous allowances and grants							
1140	Childbirth and death allowances and grants	5,000	5,000	5,000	5,000	5,000	5,000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents; CEOS (Article 29). This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	800,000	800,000	800,000	800,000	750,000	750,000	Staff Regulations (Articles 71 and 8 of Annex VII) applicable to Temporary Agents; CEOS (Article 26). This appropriation may receive the appropriations corresponding to the assigned revenue.
1142	Housing and transport allowances	117,000	117,000	117,000	117,000	111,000	111,000	Staff Regulations (Articles 5 and 23 of the Annex X 4a and 14b) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1143	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Articles 56a), 56b), 56c) 14) applicable to Temporary Agents; CEOS (Article 16). This appropriation may receive the appropriations corresponding to the assigned revenue.
1144	Special Allowance for Accountants and Finance Officers	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Allowances for Accountant, Financial Officer and others. This appropriation may receive the appropriations corresponding to the assigned revenue.
1145	Other allowances	p.m.	p.m.	p.m.	p.m.	1,000	1,000	CEOS (Articles 14 and 47(b)(ii)) compensation allowances for the Temporary Agents staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 4 — Total	922,000	922,000	922,000	922,000	867,000	867,000	
115	Overtime							
1150	Overtime & Stand-by duty	5,000	5,000	10,000	10,000	35,000	35,000	Staff Regulation (Articles 56 and 55) and CEOS (Articles 16 92) applicable to Temporary Agents and Contract Agents. This appropriation may receive the appropriations corresponding to the assigned revenue
	Article 1 1 5 — Total	5,000	5,000	10,000	10,000	35,000	35,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
117	Supplementary services							
1170	Translation costs of CDT	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover special translation and publication costs related to hiring Temporary Agent staff, charged by the Translation Centre for the Bodies of the European Union (CdT). This appropriation may receive the appropriations corresponding to the assigned revenue.
1171	Administrative Services of the Translation Centre	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of translation of Translation Centre. This appropriation may receive the appropriations corresponding to the assigned revenue.
1172	Administrative assistance from community institutions	454,000	454,000	434,000	434,000	429,000	429,000	This appropriation is intended to cover the costs of assistance received from the Pay Master's Office (PMO), for administering the salaries of the EASA staff members. This appropriation may receive the appropriations corresponding to the assigned revenue.
1173	External services	190,000	190,000	190,000	190,000	330,000	330,000	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies) in the field of Human Resources. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 7 — Total	644,000	644,000	624,000	624,000	759,000	759,000	
119	Salary weightings							
1190	Salary weightings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	Staff Regulations (Article 64); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of salary weightings based on a corrective coefficient, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1191	Adjustments to remuneration	293,000	293,000	293,000	293,000	p.m.	p.m.	Staff Regulations (Article 65); CEOS (Articles 20 and 92). This appropriation is intended to cover the impact of the Yearly indexation rate, applicable to the remuneration of the EASA Temporary Agents and Contractual Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 9 — Total	293,000	293,000	293,000	293,000	0	0	
	CHAPTER 1 1 — TOTAL	71,261,000	71,261,000	72,276,000	72,276,000	73,400,000	73,400,000	

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Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Miscellaneous expenditure on staff recruitment	278,000	278,000	357,000	357,000	155,000	155,000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary and Contract Agent vacancies, including travel costs and allowances for interviews and for medical visits. This appropriation may receive the appropriations corresponding to the assigned revenue.
1201	Travel expenses	38,000	38,000	38,000	38,000	28,000	28,000	Staff Regulations (Articles 71 and 7 of Annex VII) applicable to Temporary Agents; CEOS (Article 22). This appropriation is intended to cover the travel expenses of Temporary Agents and Contractual Agents entering or leaving the service, including the members of their families. This appropriation may receive the appropriations corresponding to the assigned revenue.
1202	Installation, resettlement and transfer allowances	411,000	411,000	411,000	411,000	395,000	395,000	Staff Regulations (Articles 71, 5 and 6 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 24). This appropriation is intended to cover the installation allowances for Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere. This appropriation may receive the appropriations corresponding to the assigned revenue.
1203	Removal expenses	120,000	120,000	180,000	180,000	228,000	228,000	Staff Regulations (Articles 71, 9 of Annex VII) applicable to Temporary Agents and Contract Agents; CEOS (Articles 22, 23 and 92). This appropriation is intended to cover the removal costs of Temporary Agents and Contractual Agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
1204	Temporary daily subsistence allowances	232,000	232,000	312,000	312,000	248,000	248,000	Staff Regulations (Articles 71, 10 of Annex VII) applicable to Temporary Agents; CEOS (Articles 22 and 25). This appropriation is intended to cover the daily subsistence allowances due to Temporary Agents and Contractual Agents able to prove that they were obliged to change their place of residence after taking up their duties, including transfer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 2 0 – Total	1,079,000	1,079,000	1,298,000	1,298,000	1,054,000	1,054,000	
	CHAPTER 1 2 – TOTAL	1,079,000	1,079,000	1,298,000	1,298,000	1,054,000	1,054,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
13	MISSIONS AND TRAVEL							
130	<i>Mission expenses, duty travel expenses</i>							
1300	Administrative missions expenditures	p.m.	p.m.	p.m.	p.m.	90,000	90,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Agency for administrative purposes. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 3 0 — Total	p.m.	p.m.	0	0	90,000	90,000	
	CHAPTER 1 3 — TOTAL	0	0	0	0	90,000	90,000	
14	SOCIOMEDICAL INFRASTRUCTURE							
140	<i>Restaurants and canteens</i>							
1400	Restaurants and canteens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of canteens for the staff of the Agency (N/A).
	Article 1 4 0 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
141	<i>Medical service</i>							
1410	Medical service	116,000	116,000	116,000	116,000	114,000	114,000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations, and appointing a medical officer. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 1 — Total	116,000	116,000	116,000	116,000	114,000	114,000	
142	<i>Language and other training</i>							
1420	Language and other training	711,000	711,000	711,000	711,000	545,000	545,000	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, IT Training, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 — Total	711,000	711,000	711,000	711,000	545,000	545,000	
143	<i>Social welfare of staff</i>							
1430	Social welfare of staff	3,551,000	3,551,000	3,551,000	3,551,000	3,181,000	3,181,000	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. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 3 — Total	3,551,000	3,551,000	3,551,000	3,551,000	3,181,000	3,181,000	
144	<i>Special allowance for handicapped</i>							
1440	Special allowance for handicapped	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of special allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 4 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 1 4 — TOTAL	4,378,000	4,378,000	4,378,000	4,378,000	3,840,000	3,840,000	
17	RECEPTION AND EVENTS							
170	<i>Reception and events</i>							
1700	Reception and events	158,000	158,000	158,000	158,000	156,000	156,000	This appropriation is intended to cover the costs of official inter-Agency receptions for the benefit of the staff members, and official events, including all staff meetings, departmental meetings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 7 0 — Total	158,000	158,000	158,000	158,000	156,000	156,000	
	CHAPTER 1 7 — TOTAL	158,000	158,000	158,000	158,000	156,000	156,000	
1	Title 1 — Total	76,876,000	76,876,000	78,110,000	78,110,000	78,540,000	78,540,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	7,307,000	7,307,000	7,307,000	7,307,000	7,975,000	7,975,000	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 such as water, gas, electricity and heating charges, any additional building rental expenses, and parking facilities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 0 — Total	7,307,000	7,307,000	7,307,000	7,307,000	7,975,000	7,975,000	
201	Insurance							
2010	Insurance	34,000	34,000	34,000	34,000	34,000	34,000	This appropriation is intended to cover the policy premiums for electronic insurance, furniture insurance, third party insurance in respect of the buildings or parts of buildings occupied by the Agency and their contents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 1 — Total	34,000	34,000	34,000	34,000	34,000	34,000	
202	Water, gas, electricity and heating							
2020	Water, gas, electricity and heating	p.m.	p.m.	p.m.	p.m.	193,000	193,000	This appropriation is intended to cover the costs of electricity and heating of the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 2 — Total	p.m.	p.m.	p.m.	p.m.	193,000	193,000	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	244,000	244,000	264,000	264,000	255,000	255,000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and up keeping of the premises used by the Agency, including all floors occupied. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 3 — Total	244,000	244,000	264,000	264,000	255,000	255,000	
204	Fitting-out of premises							
2040	Fitting-out of premises	3,027,000	3,027,000	3,037,000	3,037,000	74,000	74,000	This appropriation is intended to cover the works that need to be carried out in order to equip the premises according to predefined needs, and the repairs that are necessary in the building occupied by the Agency in order to facilitate its functionality. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 4 — Total	3,027,000	3,027,000	3,037,000	3,037,000	74,000	74,000	
205	Security and surveillance of buildings							
2050	Security and surveillance of buildings	622,000	622,000	652,000	652,000	672,000	672,000	This appropriation is intended to cover expenditure on the EASA building connected with security and safety. In particular, contracts governing building surveillance, enhancement of security camera networks and purchase of security equipment, hire and replenishment of fire extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for staff members acting as voluntary firemen, costs of carrying out statutory inspections. This appropriation may receive the appropriations corresponding to the assigned revenue.
2051	Other building expenditure	864,000	864,000	473,000	473,000	602,000	602,000	The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 5 — Total	1,486,000	1,486,000	1,125,000	1,125,000	1,274,000	1,274,000	
	CHAPTER 2 0 — TOTAL	12,098,000	12,098,000	11,767,000	11,767,000	9,805,000	9,805,000	

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		Commitment	Payment	Commitment	Payment	Commitment	Payment	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	<i>ICT equipment</i>							
2100	ICT equipment acquisition & maintenance	1,686,000	1,686,000	1,486,000	1,486,000	600,000	600,000	This appropriation is intended to cover the hardware, maintenance and installation costs of ICT and telecommunications equipment for the official purposes of the Agency. This includes the hardware, maintenance and installation costs of computers, printers, laptops, servers, copiers, scanners, fax machines, mobile phones, mobile equipment, other network components and other peripherals. This appropriation may receive the appropriations corresponding to the assigned revenue.
2101	Development of business applications and provision of data centre services	2,258,000	2,258,000	1,808,000	1,808,000	1,074,000	1,074,000	This appropriation is intended to cover consultancy needs for studies, applications development, data centre services, storage and IT security for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue
2102	Development of business applications	p.m.	p.m.	p.m.	p.m.	1,348,000	1,348,000	This appropriation is intended to cover consultancy needs for studies & applications development for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue
2103	IT Hardware Maintenance	p.m.	p.m.	p.m.	p.m.	124,000	124,000	This appropriation is intended to cover the costs of the maintenance of the IT infrastructure of the Agency, including maintenance for servers, fax machines, copiers, laptops, and printers. This appropriation may receive the appropriations corresponding to the assigned revenue.
2104	ICT training	p.m.	p.m.	p.m.	p.m.	60,000	60,000	This appropriation is intended to cover the cost of specialised ICT training needs of the Agency, for IT staff and IT consultants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2105	Other ICT expenditure	250,000	250,000	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the ICT costs needed to ensure business continuity or improvement of IT service provision, and which are not covered by the other categories. This appropriation may receive the appropriations corresponding to the assigned revenue.
2106	Software	1,292,000	1,292,000	842,000	842,000	282,000	282,000	This appropriation is intended to cover the purchase, maintenance and subscription costs of software for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2107	Software maintenance	p.m.	p.m.	p.m.	p.m.	655,000	655,000	This appropriation is intended to cover the maintenance costs of software licences. This appropriation may receive the appropriations corresponding to the assigned revenue.
2108	Telephone, radio and television, data connection subscriptions and charges	458,000	458,000	458,000	458,000	p.m.	p.m.	This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services, and data transmission. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 1 0 – Total	5,944,000	5,944,000	4,594,000	4,594,000	4,143,000	4,143,000	
	CHAPTER 2 1 – TOTAL	5,944,000	5,944,000	4,594,000	4,594,000	4,143,000	4,143,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	<i>Technical equipment and installations</i>							
2200	Technical equipment and installations	16,000	16,000	16,000	16,000	6,000	6,000	This appropriation is intended to cover the requirements of the Agency for soft furnishings, kitchen equipment and installations, including electrical cables and sockets, lamps, beamers, beamer lamps, camcorders, laser meters. This appropriation may receive the appropriations corresponding to the assigned revenue.
2202	Hire or leasing of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	12,000	12,000	This appropriation is intended to cover the costs of hiring equipment for the official purposes of the Agency, including soft furnishings, electronic and electrical apparatuses. This appropriation may receive the appropriations corresponding to the assigned revenue.
2203	Maintenance and repair of technical equipment and installations	63,000	63,000	63,000	63,000	53,000	53,000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment, installations and furniture as well as painting and other repairs of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 – Total	79,000	79,000	79,000	79,000	71,000	71,000	
221	<i>Purchase of furniture</i>							
2210	Purchase of furniture	79,000	79,000	423,000	423,000	20,000	20,000	This appropriation is intended to cover the costs of purchase of furniture aiming at facilitating the official purposes of the Agency, including cupboards, furniture for office rooms, and whiteboards. This appropriation may receive the appropriations corresponding to the assigned revenue.
2211	Maintenance and repairs	p.m.	p.m.	p.m.	p.m.	8,000	8,000	This appropriation is intended to cover the costs of maintenance and repairs of the furniture of the Agency, including painting and other repairs. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 1 – Total	79,000	79,000	423,000	423,000	28,000	28,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
225	Documentation and library expenditure							
2252	Subscription to newspapers and periodicals	15,000	15,000	15,000	15,000	21,000	21,000	This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the Agency's work. This includes books and other publications, newspapers, periodicals, official journals, online subscriptions. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 5 — Total	15,000	15,000	15,000	15,000	21,000	21,000	
	CHAPTER 2 2 — TOTAL	173,000	173,000	517,000	517,000	120,000	120,000	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationery and office supplies							
2300	Stationery and office supplies	177,000	177,000	177,000	177,000	204,000	204,000	This appropriation is intended to cover the purchase of paper and office supplies, such as envelopes, business cards, toners, transponders, and water, necessary for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 0 — Total	177,000	177,000	177,000	177,000	204,000	204,000	
232	Financial charges							
2320	Financial charges	150,000	150,000	150,000	150,000	0	0	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges, financial publications, subscriptions and fees and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2329	Other financial charges	p.m.	p.m.	p.m.	p.m.	68,000	68,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges, financial publications, subscriptions and fees and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	150,000	150,000	150,000	150,000	68,000	68,000	
233	Legal expenses							
2330	Legal expenses	173,000	173,000	120,000	120,000	155,000	155,000	This appropriation is intended to cover legal expenses, including liability studies, external support for litigation and German Law, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2331	Damage and interest	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover damage and interest incurred by the Agency in the management of its budget. This appropriation may receive the appropriations corresponding to the assigned revenue.
2332	Board of appeals	20,000	20,000	40,000	40,000	50,000	50,000	This appropriation is intended to cover the costs of the Agency's Board of Appeals, aiming at examining appeals that may be raised by any natural or legal person against a decision addressed to that person. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 3 — Total	193,000	193,000	160,000	160,000	205,000	205,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
235	Other operating expenditure							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's Accountant and the Imprest Account Holder. This appropriation may receive the appropriations corresponding to the assigned revenue.
2351	MB and other internal meetings	60,000	60,000	60,000	60,000	69,000	69,000	This appropriation is intended to cover the costs of the Agency's Management Board meetings and other internal meetings for official purposes, including the costs of interpretation services, catering, room rental, travel costs and allowances for the members of the Board and other external participants. This appropriation may receive the appropriations corresponding to the assigned revenue.
2352	Department removals	204,000	204,000	204,000	204,000	204,000	204,000	This item is intended to cover the costs of removals of the EASA departments within the building occupied by the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2353	Archives expenditure	p.m.	p.m.	p.m.	p.m.	96,000	96,000	This appropriation is intended to cover the costs of organising and establishing the archives of the Agency, in order to store all official documents of the Agency, including financial documents, tender documents, decisions, translations, contracts, and official correspondence. This appropriation may receive the appropriations corresponding to the assigned revenue.
2354	Representation costs	36,000	36,000	36,000	36,000	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 caterings, incurred in the interest of the Service. This appropriation may receive the appropriations corresponding to the assigned revenue.
2355	Integrated quality management system and Archive expenditure	350,000	350,000	325,000	325,000	50,000	50,000	This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit and training, as well the costs related to organising and establishing the archives of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	650,000	650,000	625,000	625,000	439,000	439,000	
	CHAPTER 2 3 — TOTAL	1,170,000	1,170,000	1,112,000	1,112,000	916,000	916,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
24	POSTAGE AND TELECOMMUNICATIONS							
240	Postage and delivery charges							
2400	Postage and delivery charges	221,000	221,000	221,000	221,000	230,000	230,000	This appropriation is intended to cover the official costs of the Agency on postal and delivery charges, including parcels sent by post, express mail, and registered mail. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 0 – Total	221,000	221,000	221,000	221,000	230,000	230,000	
241	Telecommunications							
2410	Telephone, radio and television subscriptions and charges	p.m.	p.m.	p.m.	p.m.	488,000	488,000	This appropriation is intended to cover the Agency's telephone subscription costs and communications, mobile phone services, fax, conference calls, internet services, and data transmission. This appropriation may receive the appropriations corresponding to the assigned revenue.
2411	Telecommunication equipment and installations	p.m.	p.m.	p.m.	p.m.	47,000	47,000	This appropriation is intended to cover the costs of telecommunications equipment and installations, including the purchase of mobile phones and other mobile equipment, as well as the provision of other network components. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 4 1 – Total		0	0	0	535,000	535,000	
	CHAPTER 2 4 – TOTAL	221,000	221,000	221,000	221,000	765,000	765,000	
2	Title 2 – Total	19,606,000	19,606,000	18,211,000	18,211,000	15,749,000	15,749,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
3	OPERATIONAL EXPENDITURE							
30	CERTIFICATION ACTIVITIES							
300	Certification activities							
3000	Outsourcing of certification activities	26,884,000	26,884,000	26,884,000	26,884,000	30,007,000	30,007,000	This appropriation is intended to cover the costs of certification tasks and related services outsourced to NAAs and QEs under corresponding framework contracts. This appropriation may receive the appropriations corresponding to the assigned revenue.
3002	Operational Equipment	p.m.	p.m.	p.m.	p.m.	10,000	10,000	This appropriation is intended to cover the costs of operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
3003	Miscellaneous certification costs under fees and charges	67,000	67,000	67,000	67,000	38,000	38,000	This appropriation is intended to cover miscellaneous certification costs deriving from the Fees & Charges Regulation. It includes specific studies, consultancy costs relevant to Fees & Charges, selection of experts and operational equipment (e.g. safety equipment) used by EASA operational staff in the execution of their technical duties. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 0 — Total	26,951,000	26,951,000	26,951,000	26,951,000	30,055,000	30,055,000	
	CHAPTER 3 0 — TOTAL	26,951,000	26,951,000	26,951,000	26,951,000	30,055,000	30,055,000	
31	S ACTIVITIES							
310	<i>Standardisation activities</i>							
3100	Standardisation inspection	140,000	140,000	140,000	140,000	138,000	138,000	This appropriation is intended to cover the costs of the Agency's Standardisation inspection activities in the Member States and Associated Countries, including the EASA Standardisation Inspection Intensive Programme and International Standardisation inspections.
3101	Standardisation studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is to cover the costs of Standardisation studies carried out by the Agency, including a study to be commissioned to carry out performance optimisation of systems ensuring continuous monitoring of standardisation and approvals processes.
3102	Technical Library	80,000	80,000	90,000	90,000	82,000	82,000	This appropriation is to cover the costs of acquiring a special technical standards library for the EASA, including the collection of standards kept in-house for consultation in carrying out the Agency's operational work.
	Article 3 1 0 — Total	220,000	220,000	230,000	230,000	220,000	220,000	
	CHAPTER 3 1 — TOTAL	220,000	220,000	230,000	230,000	220,000	220,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
33	COMMUNICATION AND PUBLICATION							
330	<i>Communication and publication</i>							
3300	Communication and publications	262,000	262,000	300,000	300,000	295,000	295,000	This appropriation is intended for the internal and external communications activities of the Communications Department. This includes publications, crisis communication and management, advertising, including associated graphic design and printing, press conferences and public relations events, exhibitions and related promotional goods, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	262,000	262,000	300,000	300,000	295,000	295,000	
	CHAPTER 3 3 — TOTAL	262,000	262,000	300,000	300,000	295,000	295,000	
34	MEETING EXPENSES							
340	<i>Meeting expenses</i>							
3400	Organisation experts meeting	758,000	758,000	485,000	485,000	380,000	380,000	This appropriation is intended to cover the costs of organising meetings for the Operational Directorates of the Agency and the reimbursement of experts and other functional costs, including rental of rooms, catering, travel expenses, and daily allowances. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 4 0 — Total	758,000	758,000	485,000	485,000	380,000	380,000	
	CHAPTER 3 4 — TOTAL	758,000	758,000	485,000	485,000	380,000	380,000	
35	TRANSLATION AND INTERPRETATION COSTS							
350	<i>Translation and interpretation costs</i>							
3500	Translation of studies, reports and other working documents	363,000	363,000	446,000	446,000	296,000	296,000	This appropriation is intended to cover the costs of operational translations and publications of studies, reports, and other official working documents, including annual accounts, budgets, and activity reports, in the context of the official purposes of the Agency, charged by CdT, OPOCE and other translation centres. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 5 0 — Total	363,000	363,000	446,000	446,000	296,000	296,000	
	CHAPTER 3 5 — TOTAL	363,000	363,000	446,000	446,000	296,000	296,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
36	RULE MAKING ACTIVITIES							
360	<i>Rule Making activities</i>							
3600	Assistance to Rulemaking Activities	560,000	560,000	670,000	670,000	15,000	15,000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts in Rulemaking activities.
3601	International cooperation	365,000	365,000	255,000	255,000	265,000	265,000	This appropriation is intended to cover the costs of the Agency's international cooperation activities, including contribution fees, training fees, and workshop costs for developing countries.
	Article 3 6 0 — Total	925,000	925,000	925,000	925,000	280,000	280,000	
	CHAPTER 3 6 — TOTAL	925,000	925,000	925,000	925,000	280,000	280,000	
37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
370	<i>Mission, entertainment and representation expenses</i>							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	6,363,000	6,363,000	6,363,000	6,363,000	5,275,000	5,275,000	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 in the interest of the Service, in accordance with the provisions of the EASA Staff Regulations and the EASA Mission Guide. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 7 0 — Total	6,363,000	6,363,000	6,363,000	6,363,000	5,275,000	5,275,000	
	CHAPTER 3 7 — TOTAL	6,363,000	6,363,000	6,363,000	6,363,000	5,275,000	5,275,000	
38	TECHNICAL TRAINING							
380	<i>Technical training</i>							
3800	Technical training and Pilot training expenses	643,000	643,000	663,000	663,000	536,000	536,000	This appropriation is intended to cover the costs of technical training for the Agency's Operational Directorates, in the interest of the Service, including the outsourcing of activities and to cover the costs of Pilot Training and proficiency including associated costs such as examination, medical, equipment, administrative costs, and for other outsourcing and consultancy, etc. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	643,000	643,000	663,000	663,000	536,000	536,000	
	CHAPTER 3 8 — TOTAL	643,000	643,000	663,000	663,000	536,000	536,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
39	ED AND STRATEGIC ACTIVITIES							
390	ED AND STRATEGIC ACTIVITIES							
3900	Safety intelligence and performance	142,000	142,000	142,000	142,000	25,000	25,000	This appropriation is intended to cover the costs of studies and operational costs for safety intelligence and performance.
3901	External evaluation of the Agency and other Studies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the external evaluation of the Agency on the implementation of the Basic Regulation 1592/2002 and other studies. The costs include the appointment of the independent external evaluator by the Management Board to examine how effectively the Agency fulfils its mission. This appropriation may receive the appropriations corresponding to the assigned revenue.
3903	Research Studies/Projects	550,000	550,000	550,000	550,000	300,000	300,000	This appropriation is intended to cover the costs of the Agency's research studies/projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
3904	Occurrence Reporting	60,000	60,000	60,000	60,000	33,000	33,000	This appropriation is intended to cover the costs of facilitating, promoting and/or improving safety occurrence reporting activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
3905	Crisis Management	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of crisis management should the need arise. This appropriation may receive the appropriations corresponding to the assigned revenue.
3906	Safety Information	p.m.	p.m.	p.m.	p.m.			This appropriation is intended to cover the costs of facilitating, promoting and/or improving safety information activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 390 — Total	752,000	752,000	752,000	752,000	358,000	358,000	
	CHAPTER 39 — TOTAL	752,000	752,000	752,000	752,000	358,000	358,000	
3	Title 3 — Total	37,237,000	37,237,000	37,115,000	37,115,000	37,695,000	37,695,000	

ANNEX

Title Chapter Article Item	Heading	1st Amending Budget 2015		Budget 2015		1st Amending Budget 2014		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
4	SPECIAL OPERATIONS PROGRAMMES							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
400	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4000	Technical cooperation with third countries	10,585,000	10,585,000	9,200,000	9,200,000	8,935,000	8,935,000	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds allocated by the Commission. The Agency may sign Grant Contracts and Delegation Agreements with, inter alia, DG MOVE, DG ENLARG and DEVCO.
	Article 4 0 0 — Total	10,585,000	10,585,000	9,200,000	9,200,000	8,935,000	8,935,000	
	CHAPTER 4 0 — TOTAL	10,585,000	10,585,000	9,200,000	9,200,000	8,935,000	8,935,000	
41	RESEARCH PROGRAMMES							
410	Research programmes							
4100	Research programmes	17,876	17,876	p.m.	p.m.	18,721	18,721	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	17,876	17,876	p.m.	p.m.	18,721	18,721	
	CHAPTER 4 1 — TOTAL	17,876	17,876	p.m.	p.m.	18,721	18,721	
4	Title 4 — Total	10,602,876	10,602,876	9,200,000	9,200,000	8,953,721	8,953,721	
5	OTHER EXPENDITURE							
50	PROVISIONS							
500	PROVISIONS							
5000	Provision for Fees & Charges funded expenditure	41,101,283	41,101,283	19,390,000	19,390,000	21,335,443	21,335,443	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	41,101,283	41,101,283	19,390,000	19,390,000	21,335,443	21,335,443	
	CHAPTER 5 0 — TOTAL	41,101,283	41,101,283	19,390,000	19,390,000	21,335,443	21,335,443	
5	Title 5 — Total	41,101,283	41,101,283	19,390,000	19,390,000	21,335,443	21,335,443	
	GRAND TOTAL	185,423,159	185,423,159	162,026,000	162,026,000	162,273,164	162,273,164	

Establishment plan 2015-2016

Category and grade	Establishment plan in EU Budget 2014		Modifications envisaged in establishment plan 2014 in application of flexibility rule[2]		Actually filled posts as of 31/12/2014		Establishment plan in EU Budget 2015		Modifications envisaged in establishment plan 2015 in application of flexibility rule[2]		Establishment plan in EASA's proposal for Draft EU Budget 2016	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16												
AD 15		2		2		1		2				1
AD 14		14		14		6		23				25
AD 13		21		21		12		31				32
AD 12		37		42		16		48				53
AD 11		60		66		18		72				76
AD 10		84		89		74		95				98
AD 9		107		114		81		118				117
AD 8		100		90		94		81				77
AD 7		75		69		128		55				49
AD 6		46		33		74		24				20
AD 5		5		3		11		2				2
Total AD		551		543		515		551				550
AST 11				0		0		0				0
AST 10				0		0		0				0
AST 9		1		1		0		1				1
AST 8		4		3		0		4				4
AST 7		11		11		0		12				13
AST 6		23		23		4		22				23
AST 5		32		36		10		32				33
AST 4		28		28		28		26				25
AST 3		18		21		52		18				17
AST 2		15		16		28		11				10
AST 1		2		3		13		2				2
Total AST		134		142		135		128				128
Total AST/SC												
TOTAL		685		685		650		679				678