

## **ANNEX 01: 2018 BUDGET – DETAILED TABLE**



The subsequent tables summarises the 2018 Budget.

Title Chapter Article Item	Heading	Budget 2018	Draft Budget 2018	1st Amending Budget 2017	Remarks
		<b>Income</b>	<b>Income</b>	<b>Income</b>	
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>				
10	REVENUE FROM FEES AND CHARGES				
100	Revenue from fees and charges	102,992,000	99,626,000	101,397,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 — Total	102,992,000	99,626,000	101,397,000	
	<b>CHAPTER 1 0 — TOTAL</b>	<b>102,992,000</b>	<b>99,626,000</b>	<b>101,397,000</b>	
	<b>Title 1 — Total</b>	<b>102,992,000</b>	<b>99,626,000</b>	<b>101,397,000</b>	
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>				
20	EUROPEAN UNION SUBSIDY				
200	European Union subsidy	36,915,000	36,915,000	35,985,000	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	36,915,000	36,915,000	35,985,000	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>36,915,000</b>	<b>36,915,000</b>	<b>35,985,000</b>	
	<b>Title 2 — Total</b>	<b>36,915,000</b>	<b>36,915,000</b>	<b>35,985,000</b>	
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION</b>				
30	THIRD COUNTRIES CONTRIBUTION				
300	Third countries contribution	1,973,000	2,100,000	2,048,000	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	1,973,000	2,100,000	2,048,000	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>1,973,000</b>	<b>2,100,000</b>	<b>2,048,000</b>	
	<b>Title 3 — Total</b>	<b>1,973,000</b>	<b>2,100,000</b>	<b>2,048,000</b>	

Title Chapter Article Item	Heading	Budget 2018	Draft Budget 2018	1st Amending Budget 2017	Remarks
		Income	Income	Income	
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>				
40	OTHER CONTRIBUTIONS				
400	Technical Cooperation with Third Countries - Grant & Service Contracts	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign Grant and Service Contracts with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue € 1834000.
	Article 4 0 0 — Total	p.m.	p.m.	p.m.	
401	Technical Cooperation with Third Countries - Delegation Agreements	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign Delegation Agreements with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated revenue for the financial year of € 10839000 is shown for information purposes only. The discharge of these funds is given to the European Commission.
	Article 4 0 1 — Total	p.m.	p.m.	p.m.	
403	Research Programmes	p.m.	p.m.	p.m.	This appropriation concerns the earmarked contributions and earmarked revenue from special research programmes from the European Commission. The estimated expenditure for the financial year is € 300000.
	Article 4 0 3 — Total	p.m.	p.m.	p.m.	
	<b>CHAPTER 4 0 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
42	DATA FOR SAFETY PROGRAMME				
420	Data for Safety programme	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme). The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is € 5000000
	Article 4 2 0 — Total	p.m.	p.m.	p.m.	
	<b>CHAPTER 4 2 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
43	SUPPORT ON IMPLEMENTING CLIMATE CHANGE MITIGATION MEASURES				
430	Support on implementing Climate Change mitigation measures	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement climate change mitigation measures, such as the ICAO global market based measures known as CORSIA. The Agency may sign Grant & Service Contracts with, inter alia, DG CLIMA and other DGs (e.g. DG MOVE). These appropriations are funded by external assigned revenue. The estimated expenditure for the 2017 financial year is € 0 financed by a cooperation agreement with DG CLIMA.
	Article 4 3 0 — Total	p.m.	p.m.	p.m.	
	<b>CHAPTER 4 3 — TOTAL</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

Title Chapter Article Item	Heading	Budget 2018	Draft Budget 2018	1st Amending Budget 2017	Remarks
		Income	Income	Income	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>				
50	ADMINISTRATIVE OPERATIONS				
500	Revenue from investments or loans, bank interest and other items	100,000	100,000	100,000	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	100,000	100,000	100,000	
501	Other administrative operations	500,000	843,000	543,000	This appropriation concerns the revenue from parking and job ticket costs reimbursed by the EASA staff members.
	Article 5 0 1 — Total	500,000	843,000	543,000	
	CHAPTER 5 0 — TOTAL	600,000	943,000	643,000	
	<b>Title 5 — Total</b>	<b>600,000</b>	<b>943,000</b>	<b>643,000</b>	
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
600	Revenue from services rendered against payment	450,000	p.m.	150,000	This appropriation concerns the revenue from services rendered against payment, including Standardisation visits.
	Article 600 - Total	450,000	p.m.	150,000	
602	Technical Training	p.m.	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	p.m.	100,000	100,000	
	CHAPTER 6 0 — TOTAL	450,000	100,000	250,000	
	<b>Title 6 — Total</b>	<b>450,000</b>	<b>100,000</b>	<b>250,000</b>	
<b>7</b>	<b>BUDGETARY CORRECTIONS</b>				
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 7 0 1 - Total	p.m.	p.m.	p.m.	
702	Balance Fees & Charges on Outturn from Previous Year	52,306,000	47,333,000	52,306,000	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 7 0 2 - Total	52,306,000	47,333,000	52,306,000	
	CHAPTER 7 0 — TOTAL	52,306,000	47,333,000	52,306,000	
	<b>Title 7 — Total</b>	<b>52,306,000</b>	<b>47,333,000</b>	<b>52,306,000</b>	
	<b>REVENUE GRAND TOTAL</b>	<b>195,236,000</b>	<b>187,017,000</b>	<b>192,629,000</b>	

EASA Management Board Decision 11-2017  
 ADOPTING THE 2018 BUDGET  
 ANNEX 01

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>1</b>	<b>STAFF</b>							
11	STAFF IN ACTIVE EMPLOYMENT							
<b>110</b>	<b>Staff holding a post provided for in the establishment plan</b>							
1100	Basic salaries	53,883,000	53,883,000	54,144,000	54,144,000	51,630,000	51,630,000	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	6,475,000	6,475,000	6,552,000	6,552,000	6,309,000	6,309,000	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	8,425,000	8,425,000	8,043,000	8,043,000	7,745,000	7,745,000	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	68,785,000	68,785,000	68,741,000	68,741,000	65,686,000	65,686,000	
<b>111</b>	<b>Other staff</b>							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the daily subsistence allowance applicable for Germany for each day of service of the special advisor
1111	Secondment of national experts	1,017,000	1,017,000	1,030,000	1,030,000	1,042,000	1,042,000	This appropriation is intended to cover the allowances applicable to National Experts seconded to EASA in accordance with the provisions laid down in the ED Decision 2009/169/E. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary assistance (Interims)	1,200,000	1,200,000	1,200,000	1,200,000	1,000,000	1,000,000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual agents	4,517,000	4,517,000	5,177,000	5,177,000	4,618,000	4,618,000	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	163,000	163,000	95,000	95,000	97,000	97,000	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.
1115	Local Staff	84,000	84,000	170,000	170,000	77,000	77,000	This budget line is used to pay the salary costs of local staff engaged in accordance with Article 4 of the CEOS. Local staff means staff engaged in places outside the EU according to local practice. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 1 — Total	6,981,000	6,981,000	7,672,000	7,672,000	6,834,000	6,834,000	

EASA Management Board Decision 11-2017  
ADOPTING THE 2018 BUDGET  
ANNEX 01

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>113</b>	<b>Employer's social security contributions</b>							
1130	Insurance against sickness	2,075,000	2,075,000	2,017,000	2,017,000	1,943,000	1,943,000	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	233,000	233,000	297,000	297,000	286,000	286,000	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	808,000	808,000	782,000	782,000	753,000	753,000	Article 28a of the CEOS. This appropriation may receive the appropriations corresponding to the assigned revenue.
1133	Constitution or maintenance of pension rights	8,757,000	8,757,000	9,022,000	9,022,000	8,757,000	8,757,000	Constitution or maintenance of pension rights (N/A)
	Article 1 1 3 — Total	11,873,000	11,873,000	12,118,000	12,118,000	11,739,000	11,739,000	
<b>114</b>	<b>Miscellaneous allowances and grants</b>							
1140	Childbirth and death allowances and grants	5,000	5,000	5,000	5,000	5,000	5,000	Staff Regulations (Articles 74 and 75) applicable to Temporary Agents; CEOS (Article 29). This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	966,000	966,000	778,000	778,000	856,000	856,000	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	401,000	401,000	500,000	500,000	346,000	346,000	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.	p.m.	p.m.	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	1,372,000	1,372,000	1,283,000	1,283,000	1,207,000	1,207,000	
<b>115</b>	<b>Overtime</b>							
1150	Overtime & Stand-by duty	p.m.	p.m.	p.m.	p.m.	3,000	3,000	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	p.m.	p.m.	p.m.	p.m.	3,000	3,000	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>117</b>	<b>Supplementary services</b>							
1170	Translation costs of CDT	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover special translation and publication costs related to hiring Temporary Agent staff, charged by the Translation Centre for the Bodies of the European Union (CdT). This appropriation may receive the appropriations corresponding to the assigned revenue.
1171	Administrative Services of the Translation 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	858,000	858,000	435,000	435,000	545,720	545,720	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	140,000	140,000	300,000	300,000	181,280	181,280	This appropriation is intended to cover the costs of external services and specific services (consultancy and studies). This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 7 — Total	998,000	998,000	735,000	735,000	727,000	727,000	
<b>119</b>	<b>Salary weightings</b>							
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	375,000	375,000	694,000	694,000	685,000	685,000	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	375,000	375,000	694,000	694,000	685,000	685,000	
	<b>CHAPTER 1 1 — TOTAL</b>	<b>90,384,000</b>	<b>90,384,000</b>	<b>91,243,000</b>	<b>91,243,000</b>	<b>86,881,000</b>	<b>86,881,000</b>	

EASA Management Board Decision 11-2017  
 ADOPTING THE 2018 BUDGET  
 ANNEX 01

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
12	EXPENDITURE RELATED TO RECRUITMENT							
<b>120</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>							
1200	Miscellaneous expenditure on staff recruitment	143,000	143,000	70,000	70,000	163,000	163,000	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	22,000	22,000	9,000	9,000	39,000	39,000	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	377,000	377,000	320,000	320,000	381,000	381,000	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	171,000	171,000	205,000	205,000	196,000	196,000	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	217,000	217,000	177,000	177,000	288,000	288,000	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	930,000	930,000	781,000	781,000	1,067,000	1,067,000	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>930,000</b>	<b>930,000</b>	<b>781,000</b>	<b>781,000</b>	<b>1,067,000</b>	<b>1,067,000</b>	



Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
14	SOCIOMEDICAL INFRASTRUCTURE							
<b>140</b>	<b>Restaurants and canteens</b>							
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 140 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
<b>141</b>	<b>Medical service</b>							
1410	Medical service	370,000	370,000	155,000	155,000	151,000	151,000	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 141 — Total	370,000	370,000	155,000	155,000	151,000	151,000	
<b>142</b>	<b>Language and other training</b>							
1420	Language and other training	614,000	614,000	580,000	580,000	714,000	714,000	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 142 — Total	614,000	614,000	580,000	580,000	714,000	714,000	
<b>143</b>	<b>Social welfare of staff</b>							
1430	Social welfare of staff	4,085,000	4,085,000	4,317,000	4,317,000	4,328,000	4,328,000	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 143 — Total	4,085,000	4,085,000	4,317,000	4,317,000	4,328,000	4,328,000	
<b>144</b>	<b>Special allowance for handicapped</b>							
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 144 — Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	<b>CHAPTER 14 — TOTAL</b>	<b>5,069,000</b>	<b>5,069,000</b>	<b>5,052,000</b>	<b>5,052,000</b>	<b>5,193,000</b>	<b>5,193,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
17	RECEPTION AND EVENTS							
<b>170</b>	<b>Reception and events</b>							
1700	Reception and events	82,000	82,000	98,000	98,000	101,000	101,000	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 170 — Total	82,000	82,000	98,000	98,000	101,000	101,000	
	CHAPTER 17 — TOTAL	82,000	82,000	98,000	98,000	101,000	101,000	
<b>1</b>	<b>Title 1 — Total</b>	<b>96,465,000</b>	<b>96,465,000</b>	<b>97,174,000</b>	<b>97,174,000</b>	<b>93,242,000</b>	<b>93,242,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
<b>200</b>	<b>Rental costs</b>							
2000	Rental costs	7,761,000	7,761,000	7,770,000	7,770,000	7,832,000	7,832,000	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	7,761,000	7,761,000	7,770,000	7,770,000	7,832,000	7,832,000	
<b>201</b>	<b>Insurance</b>							
2010	Insurance	43,000	43,000	44,000	44,000	44,000	44,000	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	43,000	43,000	44,000	44,000	44,000	44,000	
<b>203</b>	<b>Cleaning and maintenance</b>							
2030	Cleaning and maintenance	330,000	330,000	330,000	330,000	324,000	324,000	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	330,000	330,000	330,000	330,000	324,000	324,000	
<b>204</b>	<b>Fitting-out of premises</b>							
2040	Fitting-out of premises	75,000	75,000	361,000	361,000	421,000	421,000	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	75,000	75,000	361,000	361,000	421,000	421,000	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>205</b>	<b>Security and surveillance of buildings</b>							
2050	Security and surveillance of buildings	586,000	586,000	586,000	586,000	575,000	575,000	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	908,000	908,000	446,000	446,000	533,000	533,000	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	1,494,000	1,494,000	1,032,000	1,032,000	1,108,000	1,108,000	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>9,703,000</b>	<b>9,703,000</b>	<b>9,537,000</b>	<b>9,537,000</b>	<b>9,729,000</b>	<b>9,729,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
<b>210</b>	<b>ICT equipment</b>							
2100	ICT equipment acquisition & maintenance	804,000	804,000	500,000	500,000	634,000	634,000	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 organisational applications and provision of data centre services	3,400,000	3,400,000	3,116,000	3,116,000	3,221,000	3,221,000	This appropriation is intended to cover consultancy needs for studies, organisational 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.
2105	Other ICT expenditure	p.m.	p.m.	100,000	100,000	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	1,610,000	1,610,000	1,200,000	1,200,000	1,000,000	1,000,000	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.
2108	Telephone, radio and television, data connection subscriptions and charges	499,000	499,000	483,000	483,000	460,000	460,000	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.
Article 2 1 0 — Total		6,313,000	6,313,000	5,399,000	5,399,000	5,315,000	5,315,000	
<b>CHAPTER 2 1 — TOTAL</b>		<b>6,313,000</b>	<b>6,313,000</b>	<b>5,399,000</b>	<b>5,399,000</b>	<b>5,315,000</b>	<b>5,315,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
<b>220</b>	<b>Technical equipment and installations</b>							
2200	Technical equipment and installations	54,000	54,000	46,000	46,000	79,000	79,000	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.
2203	Maintenance and repair of technical equipment and installations	64,000	64,000	34,000	34,000	34,000	34,000	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	118,000	118,000	80,000	80,000	113,000	113,000	
<b>221</b>	<b>Purchase of furniture</b>							
2210	Purchase of furniture	267,000	267,000	269,000	269,000	275,000	275,000	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.
	Article 2 2 1 — Total	267,000	267,000	269,000	269,000	275,000	275,000	
<b>225</b>	<b>Documentation and library expenditure</b>							
2252	Subscription to newspapers and periodicals	50,000	50,000	40,000	40,000	46,000	46,000	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	50,000	50,000	40,000	40,000	46,000	46,000	
	<b>CHAPTER 2 2 — TOTAL</b>	<b>435,000</b>	<b>435,000</b>	<b>389,000</b>	<b>389,000</b>	<b>434,000</b>	<b>434,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
<b>230</b>	<b>Stationery and office supplies</b>							
2300	Stationery and office supplies	149,000	149,000	133,000	133,000	144,000	144,000	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	149,000	149,000	133,000	133,000	144,000	144,000	
<b>232</b>	<b>Financial charges</b>							
2320	Financial charges	56,000	56,000	57,000	57,000	57,000	57,000	This appropriation is intended to cover all finance related expenditure incurred by the Agency including: late interest, bank charges and all other financial services required for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2321	Other financial expenditure	92,000	92,000	42,000	42,000	42,000	42,000	This appropriation is intended to cover other finance related expenditure incurred by the Agency including: financial publications, subscriptions and fees, audit costs, finance related studies, etc. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 — Total	148,000	148,000	99,000	99,000	99,000	99,000	
<b>233</b>	<b>Legal expenses</b>							
2330	Legal expenses	150,000	150,000	100,000	100,000	100,000	100,000	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	15,000	15,000	p.m.	p.m.	11,000	11,000	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	165,000	165,000	100,000	100,000	111,000	111,000	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>235</b>	<b><i>Other operating expenditure</i></b>							
2350	Miscellaneous insurance	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the special insurance for the Agency's Accountant and the Imprest Account Holder. This appropriation may receive the appropriations corresponding to the assigned revenue.
2351	MB and other internal meetings	47,000	47,000	45,000	45,000	45,000	45,000	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	312,000	312,000	326,000	326,000	341,000	341,000	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.
2354	Representation costs	36,000	36,000	37,000	37,000	37,000	37,000	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	125,000	125,000	181,000	181,000	308,000	308,000	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	520,000	520,000	589,000	589,000	731,000	731,000	
	CHAPTER 2 3 — TOTAL	982,000	982,000	921,000	921,000	1,085,000	1,085,000	
<b>24</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>							
<b>240</b>	<b><i>Postage and delivery charges</i></b>							
2400	Postage and delivery charges	189,000	189,000	206,000	206,000	246,000	246,000	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	189,000	189,000	206,000	206,000	246,000	246,000	
	CHAPTER 2 4 — TOTAL	189,000	189,000	206,000	206,000	246,000	246,000	
<b>2</b>	<b>Title 2 — Total</b>	<b>17,622,000</b>	<b>17,622,000</b>	<b>16,452,000</b>	<b>16,452,000</b>	<b>16,809,000</b>	<b>16,809,000</b>	



Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>							
30	CERTIFICATION ACTIVITIES							
<b>300</b>	<b>Certification activities</b>							
3000	Outsourcing of certification activities	25,633,000	25,633,000	24,152,000	24,152,000	24,815,000	24,815,000	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.
3003	Miscellaneous costs under fees and charges	1,538,000	1,538,000	10,000	10,000	460,000	460,000	This appropriation is intended to cover miscellaneous 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	27,171,000	27,171,000	24,162,000	24,162,000	25,275,000	25,275,000	
<b>301</b>	<b>Special Fees &amp; Charges programmes</b>							
3010	Special Fees & Charges programmes	4,600,000	4,600,000	p.m.	p.m.	2,950,000	2,950,000	Development Projects for Certification and Organisation approval. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 1 — Total	4,600,000	4,600,000	p.m.	p.m.	2,950,000	2,950,000	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>31,771,000</b>	<b>31,771,000</b>	<b>24,162,000</b>	<b>24,162,000</b>	<b>28,225,000</b>	<b>28,225,000</b>	
31	STANDARDISATION ACTIVITIES							
<b>310</b>	<b>Standardisation activities</b>							
3100	Standardisation inspection	159,000	159,000	112,000	112,000	106,000	106,000	This appropriation is intended to cover the expenses arising from the participation of national standardisation coordinators and of seconded personnel to Agency's Standardisation activities in the Member States and Associated States.
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	70,000	70,000	98,000	98,000	98,000	98,000	This appropriation is to cover the costs of acquiring special technical publications and online databases or portals related to aviation such as technical standards, technical journals, and other technical publications such as guidance material, manuals etc. The technical library is addressed to the EASA experts, including a collection of electronic and hard copy publications kept in-house for consultation in carrying out the Agency's operational work. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 1 0 — Total	229,000	229,000	210,000	210,000	204,000	204,000	
	<b>CHAPTER 3 1 — TOTAL</b>	<b>229,000</b>	<b>229,000</b>	<b>210,000</b>	<b>210,000</b>	<b>204,000</b>	<b>204,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
32	OPERATIONAL INFORMATION TECHNOLOGY							
<b>320</b>	<b>Operational applications</b>							
3200	Development of operational applications	1,400,000	1,400,000	833,000	833,000	1,183,000	1,183,000	This appropriation is intended to cover consultancy needs, studies, software licences and subscriptions, to support the development of operational applications for the business purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 2 0 — Total	1,400,000	1,400,000	833,000	833,000	1,183,000	1,183,000	
	CHAPTER 3 2 — TOTAL	1,400,000	1,400,000	833,000	833,000	1,183,000	1,183,000	
33	COMMUNICATION AND PUBLICATION							
<b>330</b>	<b>Communication and publication</b>							
3300	Communication and publications	300,000	300,000	525,000	525,000	425,000	425,000	This appropriation is intended for the internal and external communications activities of the Communications Department. This includes technical and other publications, crisis communication and management, advertising, including associated graphic design and printing, press conferences and public relations events, exhibitions and related promotional goods, broadcasting events, as well as internal communications media. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 3 0 — Total	300,000	300,000	525,000	525,000	425,000	425,000	
	CHAPTER 3 3 — TOTAL	300,000	300,000	525,000	525,000	425,000	425,000	
34	MEETING EXPENSES							
<b>340</b>	<b>Meeting expenses</b>							
3400	Organisation experts meeting	952,000	952,000	842,000	842,000	638,300	638,300	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	952,000	952,000	842,000	842,000	638,300	638,300	
	CHAPTER 3 4 — TOTAL	952,000	952,000	842,000	842,000	638,300	638,300	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
35	TRANSLATION AND INTERPRETATION COSTS							
<b>350</b>	<b>Translation and interpretation costs</b>							
3500	Translation of studies, reports and other working documents	66,000	66,000	176,000	176,000	96,500	96,500	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	66,000	66,000	176,000	176,000	96,500	96,500	
	<b>CHAPTER 3 5 — TOTAL</b>	<b>66,000</b>	<b>66,000</b>	<b>176,000</b>	<b>176,000</b>	<b>96,500</b>	<b>96,500</b>	
36	RULEMAKING ACTIVITIES							
<b>360</b>	<b>Rulemaking activities</b>							
3600	Assistance to Rulemaking Activities	493,000	493,000	270,000	270,000	273,500	273,500	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	304,000	304,000	254,000	254,000	354,000	354,000	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.
3602	Support to CAA Thailand	1,000,000	1,000,000			398,000	398,000	This appropriation is intended to cover the costs of the Agency's support to the civil aviation authority of Thailand. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 6 0 — Total	1,797,000	1,797,000	524,000	524,000	1,025,500	1,025,500	
	<b>CHAPTER 3 6 — TOTAL</b>	<b>1,797,000</b>	<b>1,797,000</b>	<b>524,000</b>	<b>524,000</b>	<b>1,025,500</b>	<b>1,025,500</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
<b>370</b>	<b>Mission, entertainment and representation expenses</b>							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	6,991,000	6,991,000	6,012,000	6,012,000	5,841,000	5,841,000	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	6,991,000	6,991,000	6,012,000	6,012,000	5,841,000	5,841,000	
	<b>CHAPTER 3 7 — TOTAL</b>	<b>6,991,000</b>	<b>6,991,000</b>	<b>6,012,000</b>	<b>6,012,000</b>	<b>5,841,000</b>	<b>5,841,000</b>	
38	TECHNICAL TRAINING							
<b>380</b>	<b>Technical training</b>							
3800	Technical training and Pilot training expenses	736,000	736,000	575,000	575,000	499,000	499,000	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.
3802	European Central Questions Bank	150,000	150,000	150,000	150,000	150,000	150,000	This appropriation is intended to cover the costs of ECQB activities including e-exams. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 — Total	886,000	886,000	725,000	725,000	649,000	649,000	
	<b>CHAPTER 3 8 — TOTAL</b>	<b>886,000</b>	<b>886,000</b>	<b>725,000</b>	<b>725,000</b>	<b>649,000</b>	<b>649,000</b>	

EASA Management Board Decision 11-2017  
 ADOPTING THE 2018 BUDGET  
 ANNEX 01

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
39	ED AND STRATEGIC ACTIVITIES							
<b>390</b>	<b>Ed and Strategic Activities</b>							
3900	Safety intelligence and performance	90,000	90,000	90,000	90,000	87,700	87,700	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	1,000,000	1,000,000	p.m.	p.m.	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	Data for Safety	1,000,000	1,000,000	200,000	200,000	1,200,000	1,200,000	This appropriation is intended to cover the costs of the Big Data project studies and consultancy facilitating, promoting and/or improving safety 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.
3907	Aviation Cyber Security project	100,000	100,000	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to the Aviation cyber security project studies and consultancy facilitating, promoting and improving its development. This appropriation may receive the appropriations corresponding to the assigned revenue.
3908	Safety Promotion	150,000	150,000					This appropriation is intended to cover the costs of safety promotion studies, material and consultancy and related activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 390 — Total	2,340,000	2,340,000	290,000	290,000	1,587,700	1,587,700	
	CHAPTER 39 — TOTAL	2,340,000	2,340,000	290,000	290,000	1,587,700	1,587,700	
<b>3</b>	<b>Title 3 — Total</b>	<b>46,732,000</b>	<b>46,732,000</b>	<b>34,299,000</b>	<b>34,299,000</b>	<b>39,875,000</b>	<b>39,875,000</b>	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>4</b>	<b>SPECIAL OPERATIONS PROGRAMMES</b>							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
<b>400</b>	<b>Technical Cooperation with third countries</b>							
4000	Technical Cooperation with Third Countries - Grant & Service Contracts	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign Grant & Service Contracts with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year is € 1834000
4001	Technical Cooperation with third countries - Delegation Agreements	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to technical assistance and cooperation projects managed by the Agency with earmarked funds. The Agency may sign delegation agreements with, inter alia, EU DG's and other project sponsors. These appropriations are funded by external assigned revenue. The estimated expenditure for the financial year of € 10839000 is shown for information purposes only. The discharge of these funds is given to the European 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.	
<b>41</b>	<b>RESEARCH PROGRAMMES</b>							
<b>410</b>	<b>Research programmes</b>							
4100	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. The estimated expenditure for the financial year is € 300000.
	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.	p.m.	p.m.	

Title Chapter Article Item	Heading	Budget 2018		Draft Budget 2018		1st Amending Budget 2017		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
42	DATA FOR SAFETY PROGRAMME							
<b>420</b>	<b>Data for Safety Programme</b>							
4200	Data for safety programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement the Data for Safety programme (Big Data programme). The Agency may sign Grant & Service Contracts with, inter alia, DG MOVE and other DGs (e.g. DG RESEARCH, DG DIGIT). An estimate of revenue for the financial year is € 5000000 financed by a Grant by DG Move.
	Article 4 2 0 Total	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
43	SUPPORT ON IMPLEMENTING CLIMATE CHANGE MITIGATION MEASURES							
<b>430</b>	<b>Support on Implementing Climate Change Mitigation Measures</b>							
4300	Support on implementing Climate Change mitigation measures	p.m.	p.m.	p.m.	p.m.			This appropriation is related to the earmarked funds allocated by the Commission in order to develop and implement climate change mitigation measures, such as the ICAO global market based measures known as CORSIA. The Agency may sign Grant & Service Contracts with, inter alia, DG CLIMA and other DGs (e.g. DG MOVE). These appropriations are funded by external assigned revenue. The estimated expenditure for the 2017 financial year is € 0 financed by a cooperation agreement with DG CLIMA.
	Article 4 3 0 — Total	p.m.	p.m.	p.m.	p.m.			
	CHAPTER 4 3 — TOTAL	p.m.	p.m.	p.m.	p.m.			
<b>4</b>	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
<b>5</b>	<b>OTHER EXPENDITURE</b>							
50	PROVISIONS							
<b>500</b>	<b>Provisions</b>							
5000	Provision for Fees & Charges funded expenditure	34,417,000	34,417,000	39,092,000	39,092,000	42,703,000	42,703,000	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 — Total	34,417,000	34,417,000	39,092,000	39,092,000	42,703,000	42,703,000	
	CHAPTER 5 0 — TOTAL	34,417,000	34,417,000	39,092,000	39,092,000	42,703,000	42,703,000	
<b>5</b>	<b>Title 5 — Total</b>	<b>34,417,000</b>	<b>34,417,000</b>	<b>39,092,000</b>	<b>39,092,000</b>	<b>42,703,000</b>	<b>42,703,000</b>	
	<b>COST GRAND TOTAL</b>	<b>195,236,000</b>	<b>195,236,000</b>	<b>187,017,000</b>	<b>187,017,000</b>	<b>192,629,000</b>	<b>192,629,000</b>	

## **Expenditure breakdown per activity**



		values in Euro	Budget 2018
Fees and Charges activities	Product Certification	Revenue	69,549,000
		Title 1	- 48,648,000
		Title 2	- 8,322,000
		title 3 NAA/QE	- 11,495,000
		Title 3	- 11,206,000
		Title 4	p.m.
		<b>Total</b>	<b>- 10,122,000</b>
	Organisation Approvals	Revenue	33,822,000
		Title 1	- 18,898,000
		Title 2	- 3,203,000
		title 3 NAA/QE	- 9,838,000
		Title 3	- 5,350,000
		Title 4	p.m.
		<b>Total</b>	<b>- 3,467,000</b>
	Reserve funding (Projects)	8,100,000	
	Reserve adj	5,489,000	
	<b>Total F&amp;C</b>	<b>-</b>	
Subsidy and other contributions		EU Subsidy	36,915,000
		third country contribution	1,973,000
		Other income	672,000
	Third Country Operators	Title 1	- 2,133,000
		Title 2	- 402,000
		Title 3	- 164,000
		Title 4	p.m.
		<b>Total</b>	<b>- 2,699,000</b>
	Standardisation	Title 1	- 7,960,000
		Title 2	- 1,540,000
		Title 3	- 1,514,000
		Title 4	p.m.
		<b>Total</b>	<b>- 11,014,000</b>
	SAFA	Title 1	- 530,000
		Title 2	- 187,000
		Title 3	- 491,000
		Title 4	p.m.
		<b>Total</b>	<b>- 1,208,000</b>
	Rulemaking	Title 1	- 8,768,000
		Title 2	- 1,949,000
		Title 3	- 1,045,000
		Title 4	p.m.
		<b>Total</b>	<b>- 11,762,000</b>
Int'l Cooperation	Title 1	- 3,653,000	
	Title 2	- 1,036,000	
	Title 3	- 748,000	
	Title 4	p.m.	
	<b>Total</b>	<b>- 5,437,000</b>	
Safety Intelligence & Performance	Title 1	- 5,877,000	
	Title 2	- 982,000	
	Title 3	- 581,000	
	Title 4	p.m.	
	<b>Total</b>	<b>- 7,440,000</b>	
	<b>Total Subsidy and other contr.</b>	<b>-</b>	
	<b>Grand-Total</b>	<b>-</b>	

## **Establishment plan 2017-2018<sup>1</sup>**

---

<sup>1</sup> The 2017 establishment plan contains five posts (AD7), which are linked to the new Basic Regulation that will only be approved in 2018. Therefore the posts were not released to EASA and could not be filled in 2017. The effective staffing ceiling for EASA lies at 673 posts in 2017.  
The 2018 establishment plan contains five posts (AD7), which are linked to the new Basic Regulation that will be filled when the new Basic Regulation is approved.

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2018		2017		2016	
	Authorised under the Union budget		Authorised under the Union budget		Actually filled as of 31/12/2016	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	1	
AD 14		26		25	5	
AD 13		33		32	9	
AD 12		57		53	20	
AD 11		81		76	33	
AD 10		103		98	73	
AD 9		119		117	99	
AD 8		80		77	134	
AD 7		44		52	103	
AD 6		13		20	52	
AD 5		-		1	22	
<i>AD total</i>		557		552	551	
AST 11						
AST 10						
AST 9		1		1		
AST 8		4		4		
AST 7		13		14	1	
AST 6		27		25	8	
AST 5		34		33	22	
AST 4		23		24	35	
AST 3		17		16	31	
AST 2		4		8	23	
AST 1		-		1	5	
<i>AST total</i>		123		126	125	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>680</b>		<b>678</b>	<b>676</b>	
<b>Total staff</b>		<b>680</b>		<b>678</b>	<b>676</b>	