

## II

*(Acts whose publication is not obligatory)*

**DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION****Statement of revenue and expenditure of the European Aviation Safety Agency  
for the financial year 2006 — Amending Budget 2**

(2006/981/EC)

EUROPEAN AVIATION SAFETY AGENCY

## REVENUE

## TITLE 1

## REVENUE FROM FEES AND CHARGES

## CHAPTER 10 — REVENUE FROM FEES AND CHARGES

100 *Revenue from fees and charges*

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	26 000 000	9 500 000	4 700 000	31 500 000	30 700 000

*Remarks*

Forecasted own revenue generated by services provided by the Agency.

**TITLE 2**  
**EUROPEAN COMMUNITY SUBSIDY**

**CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY**

**200**      *European Community subsidy*

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	22 000 000	6 114 000	6 114 000	32 899 000	32 899 000

*Remarks*

Regulation (EC) No 1592/2002 of the European Parliament and of the Council establishing a European Aviation Safety Agency.

EUROPEAN AVIATION SAFETY AGENCY

**TITLE 3**  
**THIRD COUNTRIES CONTRIBUTION**

**CHAPTER 3 0 — THIRD COUNTRIES CONTRIBUTION****3 0 0**      *Third countries contribution*

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000	550 000	85 000	85 000	635 000	635 000

## EXPENDITURE

## TITLE 1

## STAFF

## CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

110 *Staff holding a post provided for in the establishment plan*

## 1100 Basic salaries

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	16 000 000	- 400 000	- 400 000	15 600 000	15 600 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof.

## 1101 Family allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 490 000	1 490 000	- 165 000	- 165 000	1 325 000	1 325 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

## 1102 Expatriation and foreign-residence allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 515 000	2 515 000	- 270 000	- 270 000	2 245 000	2 245 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

111 *Other staff*

## 1110 Auxiliary staff

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 000	108 000	292 000	292 000	400 000	400 000

*Remarks*

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

## EUROPEAN AVIATION SAFETY AGENCY

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

## 1 1 1 (cont'd)

## 1 1 1 1 Local agents

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	30 000	30 000	30 000	30 000

*Remarks*

To cover basic salaries and all benefits of local agents.

## 1 1 1 2 Temporary assistance (interims)

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	80 000	80 000	280 000	280 000

*Remarks*

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

## 1 1 1 3 Contractual agents

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 150 000	1 150 000	– 50 000	– 50 000	1 100 000	1 100 000

*Remarks*

To cover basic salaries and all benefits of contractual agents.

1 1 3 **Employer's social security contributions**

## 1 1 3 0 Insurance against sickness

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
590 000	590 000	– 9 000	– 9 000	581 000	581 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 72 and 73 thereof.

## 1 1 3 1 Insurance against accidents and occupational disease

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
156 000	156 000	– 3 000	– 3 000	153 000	153 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof.

**CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 3** (cont'd)**1 1 3 2** Insurance against unemployment

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
243 000	243 000	- 19 000	- 19 000	224 000	224 000

*Remarks*

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

**1 1 5** **Overtime****1 1 5 0** Overtime

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000	15 000	- 10 000	- 10 000	5 000	5 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

**1 1 7** **Supplementary services****1 1 7 2** Administrative assistance from Community institutions

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000	- 10 000	- 10 000	140 000	140 000

*Remarks*

This appropriation is intended to cover the costs of assistance received from Community institutions.

**1 1 9** **Salary weightings****1 1 9 0** Salary weightings

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 000	57 000	- 2 000	- 2 000	55 000	55 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof.

## EUROPEAN AVIATION SAFETY AGENCY

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

## 1 1 9 (cont'd)

## 1 1 9 1 Adjustments to remuneration

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 000	192 000	4 000	4 000	196 000	196 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Article 65 thereof.

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Council Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3).

Council Regulation (ECSC, EEC, Euratom) No 3830/91 of 19 December 1991 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of those Communities in respect of detailed rules for adjusting the remuneration (OJ L 361, 31.12.1991, p. 1).

## CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

1 2 0 *Miscellaneous expenditure on staff recruitment and transfer*

## 1 2 0 0 Miscellaneous expenditure on staff recruitment

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 000	380 000	- 80 000	- 80 000	300 000	300 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

## 1 2 0 1 Travel expenses

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 000	190 000	- 20 000	- 20 000	170 000	170 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

## 1 2 0 2 Installation, resettlement and transfer allowances

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	1 100 000	- 14 000	- 14 000	1 086 000	1 086 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment.



## EUROPEAN AVIATION SAFETY AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)1 2 0 (*cont'd*)

## 1 2 0 3 Removal expenses

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
482 000	482 000	- 112 000	- 112 000	370 000	370 000

*Remarks*

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

## CHAPTER 1 3 — MISSIONS AND TRAVEL

1 3 0 *Mission expenses, duty travel expenses*

## 1 3 0 0 Administrative missions expenditures

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000	70 000	553 000	553 000	623 000	623 000

*Remarks*

This appropriation is intended to cover the costs of administrative missions.

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 1 *Medical service*

## 1 4 1 0 Medical service

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	100 000	105 000	105 000	205 000	205 000

*Remarks*

This appropriation is intended to cover the costs of medical services.

1 4 2 *Language and other training*

## 1 4 2 0 Language and other training

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
230 000	230 000	- 130 000	- 130 000	100 000	100 000

*Remarks*

This appropriation is intended to cover the costs of language and other training needs.

## EUROPEAN AVIATION SAFETY AGENCY

## CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 3 *Social welfare of staff*

## 1 4 3 0 Social welfare of staff

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000	60 000	100 000	100 000	160 000	160 000

*Remarks*

This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff.

## CHAPTER 17 — RECEPTION AND EVENTS

1 7 0 *Reception and events*

## 1 7 0 0 Reception and events

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000	30 000	5 000	5 000	35 000	35 000

*Remarks*

This appropriation is intended to cover the costs of official Agency receptions and events.

## TITLE 2

## BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

## CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Rental costs*

## 2 0 0 0 Rental costs

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 365 000	3 365 000	235 000	235 000	3 600 000	3 600 000

*Remarks*

This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.

2 0 2 *Water, gas, electricity and heating*

## 2 0 2 0 Water, gas, electricity and heating

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000	160 000	25 000	25 000	185 000	185 000

*Remarks*

This appropriation is intended to cover utility costs.

## CHAPTER 21 — INFORMATION AND COMMUNICATION TECHNOLOGY

2 1 0 *ICT equipment*

## 2 1 0 0 ICT equipment

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 000	280 000	- 11 000	- 11 000	269 000	269 000

*Remarks*

This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables.

## 2 1 0 4 ICT training

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000	85 000	5 000	5 000	90 000	90 000

*Remarks*

This appropriation is intended to cover the cost of ICT training needs.

## EUROPEAN AVIATION SAFETY AGENCY

**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE****232 Financial charges**

## 2320 Bank charges

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000	6 000	12 000	12 000	18 000	18 000

*Remarks*

This appropriation is intended to cover bank charges.

## 2329 Other financial charges

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000	20 000	20 000	20 000	40 000	40 000

*Remarks*

This appropriation is intended to cover other financial charges.

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 30 — CERTIFICATION ACTIVITIES****300 Certification activities**

## 3000 Certification activities

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 452 000	15 452 000	14 548 000	9 748 000	26 000 000	25 200 000

*Remarks*

This appropriation is intended to cover the costs of technical certification services outsourced to the NAAs requested by EASA.

**CHAPTER 31 — Q & S ACTIVITIES****310 Q & S activities**

## 3100 Quality &amp; standardisation activities

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
861 000	861 000	- 510 000	- 510 000	351 000	351 000

*Remarks*

This appropriation is intended to cover the costs of Q & S activities.

## 3102 Library

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000	15 000	15 000	15 000	30 000	30 000

*Remarks*

This appropriation is to cover the costs of acquiring a special technical library for the EASA.

**CHAPTER 32 — DEVELOPMENT DATA BASE****320 Thematic data base**

## 3200 Rulemaking software and accident analysis databases and Q &amp; S software

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
950 000	950 000	550 000	550 000	1 500 000	1 500 000

*Remarks*

This appropriation is intended to cover the costs of procuring and purchasing a certification process control system.

## EUROPEAN AVIATION SAFETY AGENCY

**CHAPTER 3 2 — DEVELOPMENT DATA BASE** (cont'd)**3 2 0** (cont'd)

## 3 2 0 1 Document management system

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 000	280 000	300 000	300 000	580 000	580 000

*Remarks*

This appropriation is intended to cover the costs of the first phase of developing a document management system.

## 3 2 0 2 Certification management tool

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	250 000	250 000	250 000	500 000	500 000

*Remarks*

This appropriation is to cover the cost of acquisition of other software.

**CHAPTER 3 4 — MEETING EXPENSES****3 4 0** *Meeting expenses*

## 3 4 0 1 Organisation of experts meetings for quality &amp; standardisation

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000	20 000	45 000	45 000	65 000	65 000

*Remarks*

This appropriation is intended to cover the costs of organising Q & S meetings.

## 3 4 0 2 Organisation of experts meetings for rule making

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000	60 000	150 000	150 000	210 000	210 000

*Remarks*

This appropriation is intended to cover the costs of organising rule making meetings.

**CHAPTER 35 — TRANSLATION AND INTERPRETATION COSTS****3 5 0 Translation and interpretation costs****3 5 0 3** Translation of studies, reports and others documents — Executive

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 000	150 000	40 000	40 000	190 000	190 000

*Remarks*

This appropriation is intended to cover the translation of studies, reports, annual accounts, budgets as well as working documents for the ED into different Community languages.

**CHAPTER 36 — RULE MAKING ACTIVITIES****3 6 0 Rule making activities****3 6 0 0** Outsourcing of rule making activities

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	- 150 000	- 150 000	850 000	850 000

*Remarks*

This appropriation is intended to cover the costs of studies and the hiring of external experts, including research.

**CHAPTER 37 — MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES****3 7 0 Mission, entertainment and representation expenses****3 7 0 0** Mission expenses, duty travel expenses and other ancillary expenditure — Certification

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	250 000	250 000	1 250 000	1 250 000

*Remarks*

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff of the Certification Directorate in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

## EUROPEAN AVIATION SAFETY AGENCY

**CHAPTER 38 — TECHNICAL TRAINING****3 8 0        *Technical training***

## 3 8 0 1        Technical training — Quality &amp; standardisation

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 000	125 000	- 20 000	- 20 000	105 000	105 000

*Remarks*

Same as above for the Q & S Directorate.

**CHAPTER 39 — ED ACTIVITIES****3 9 0        *ED activities***

## 3 9 0 0        Safety strategy

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000	40 000	- 30 000	- 30 000	10 000	10 000

*Remarks*

This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).

## 3 9 0 2        JAA contract

BUD 2006		BR 2006		2006	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	350 000	100 000	100 000	450 000	450 000

*Remarks*

This appropriation is to cover the costs of services requested by EASA under the contract with the JAA. In the budget 2005 and the preliminary draft budget 2006 these appropriations have been on line 3 0 0 1.