

**Statement of revenue and expenditure of the European Aviation Safety Agency
for the financial year 2012**

(2012/C 95/14)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	93 927 000	75 240 000	68 260 010,—
	Title 1 — Total	93 927 000	75 240 000	68 260 010,—
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	34 862 000	34 399 000	34 197 000,—
	Title 2 — Total	34 862 000	34 399 000	34 197 000,—
3	THIRD COUNTRIES' CONTRIBUTION			
3 0	THIRD COUNTRIES' CONTRIBUTION	1 718 000	1 692 000	1 790 781,—
	Title 3 — Total	1 718 000	1 692 000	1 790 781,—
4	OTHERS CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	2 089 000	1 233 000	515 118,—
	Title 4 — Total	2 089 000	1 233 000	515 118,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	930 000	1 392 000	740 127,—
	Title 5 — Total	930 000	1 392 000	740 127,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	18 974 670	24 742 671	0,—
	Title 7 — Total	18 974 670	24 742 671	0,—
	GRAND TOTAL	152 500 670	138 698 671	105 503 036,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	63 303 000	57 171 000	51 813 750,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	2 018 000	1 510 000	1 788 670,—
1 3	MISSIONS AND TRAVEL	354 000	121 000	98 991,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	3 621 000	2 732 000	2 364 506,—
1 7	RECEPTION AND EVENTS	129 000	162 000	137 641,—
	Title 1 — Total	69 425 000	61 696 000	56 203 558,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 327 000	8 090 000	7 585 241,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	3 430 000	4 030 000	4 436 351,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	205 000	111 000	169 905,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 215 000	1 108 000	919 125,—
2 4	POSTAGE AND TELECOMMUNICATIONS	772 000	873 000	807 996,—
	Title 2 — Total	13 949 000	14 212 000	13 918 618,—
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	40 138 000	28 905 000	26 176 447,—
3 1	'S' ACTIVITIES	635 000	607 000	358 705,—
3 2	DEVELOPMENT OF DATA BASE	2 927 000	2 540 000	4 226 268,—
3 3	INFORMATION AND PUBLICATIONS	440 000	520 000	364 993,—
3 4	MEETING EXPENSES	771 000	778 000	687 529,—
3 5	TRANSLATION AND INTERPRETATION COSTS	1 177 000	1 806 000	1 100 741,—
3 6	RULE MAKING ACTIVITIES	1 348 000	1 098 000	2 345 102,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	6 905 000	5 491 000	5 065 734,—
3 8	TECHNICAL TRAINING	450 000	445 000	266 540,—
3 9	'ED' ACTIVITIES	1 297 000	393 000	931 918,—
	Title 3 — Total	56 088 000	42 583 000	41 523 977,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
4	SPECIAL OPERATIONS PROGRAMMES			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	2 089 000	1 233 000	159 440,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	2 089 000	1 233 000	159 440,—
5	OTHER EXPENDITURE			
5 0	PROVISIONS	10 949 670	18 974 671	0,—
	Title 5 — Total	10 949 670	18 974 671	0,—
	GRAND TOTAL	152 500 670	138 698 671	111 805 593,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	1	—
AD 15	—	—	—	1	1	2
AD 14	—	—	—	11	8	6
AD 13	—	—	—	19	14	12
AD 12	—	—	—	35	30	26
AD 11	—	—	—	53	51	50
AD 10	—	—	—	72	64	55
AD 9	—	—	—	102	84	75
AD 8	—	—	—	91	94	104
AD 7	—	—	—	65	58	58
AD 6	—	—	—	45	38	55
AD 5	—	—	—	4	5	4
Total AD	—	—	—	498	448	447
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	1	—	—
AST 7	—	—	—	6	5	3
AST 6	—	—	—	15	11	7
AST 5	—	—	—	31	27	24
AST 4	—	—	—	32	31	30
AST 3	—	—	—	27	28	30
AST 2	—	—	—	18	17	18
AST 1	—	—	—	5	7	11
Total AST	—	—	—	135	126	123
Grand Total	—	—	—	633	574	570

