



## **EASA MB 01/2013**

Cologne, 12 March 2013

### **Agenda item 10: Adoption of the 2014 Draft Budget, Draft Work Programme and Establishment Plan**

(Presented by: The Agency)

**Summary:**

This working paper contains the detailed table for the 2014 Draft Budget.

**Actions to be taken:**

The Management Board is invited to adopt the 2014 Draft Budget.



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Budget 2014 (EASA Proposal)	Budget 2013	1st Amending Budget 2012	Remarks
		Income	Income	Income	
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>				
<b>10</b>	REVENUE FROM FEES AND CHARGES				
<b>100</b>	Revenue from fees and charges	102,368,000	91,869,000	82,900,000	This appropriation concerns forecasted own revenue generated by Certification and Services provided by the Agency.
	Article 1 0 0 – Total	102,368,000	91,869,000	82,900,000	
<b>101</b>	Sales of publications	p.m	p.m	106,000	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	p.m	p.m	106,000	
<b>102</b>	Flight standards activities			0	This budget line is no longer active as it is now included in budget line 100 Revenue from fees and charges.
	Article 1 0 2 – Total	0	0	0	
	CHAPTER 1 0 – TOTAL	102,368,000	91,869,000	83,006,000	
	Title 1 – Total	102,368,000	91,869,000	83,006,000	
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>				
<b>20</b>	EUROPEAN COMMUNITY SUBSIDY				
<b>200</b>	European Community subsidy	36,469,000	34,862,000	34,862,000	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	36,469,000	34,862,000	34,862,000	
	CHAPTER 2 0 – TOTAL	36,469,000	34,862,000	34,862,000	
	Title 2 – Total	36,469,000	34,862,000	34,862,000	
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION</b>				
<b>30</b>	THIRD COUNTRIES CONTRIBUTION				
<b>300</b>	Third countries contribution	1,790,000	1,718,000	1,718,000	This appropriation concerns the revenue from contributions from Associated Countries to EASA. More specifically, the revenue from the AELE Agreement (2% of EC subsidy), as well as the revenue from Switzerland, following Decision 1/2007 (2008/100/EC).
	Article 3 0 0 – Total	1,790,000	1,718,000	1,718,000	
	CHAPTER 3 0 – TOTAL	1,790,000	1,718,000	1,718,000	
	Title 3 – Total	1,790,000	1,718,000	1,718,000	
<b>4</b>	<b>OTHERS CONTRIBUTIONS</b>				
<b>40</b>	OTHERS CONTRIBUTIONS				
<b>402</b>	Technical Cooperation with Third Countries	5,091,000	5,397,000	4,437,064	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	5,091,000	5,397,000	4,437,064	
<b>403</b>	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.
	Article 4 0 3 – Total	p.m	p.m	p.m.	
	CHAPTER 4 0 – TOTAL	5,091,000	5,397,000	4,437,064	
	Title 4 – Total	5,091,000	5,397,000	4,437,064	



**EASA MB 01/2013**  
 WP10c – 2014 Draft Budget  
 12 March 2013

Title Chapter Article Item	Heading	Budget 2014 (EASA Proposal)	Budget 2013	1st Amending Budget 2012	Remarks
		Income	Income	Income	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>				
50	ADMINISTRATIVE OPERATIONS				
<b>500</b>	<b>Revenue from investments or loans, bank interest and other items</b>	500,000	500,000	500,000	This appropriation concerns the revenue from bank interests coming from Fees & Charges revenue and interest from delayed payments from the aviation industry.
<b>501</b>	<b>Others administratives operations</b>	400,000	400,000	430,000	This appropriation concerns the revenue from parking and job tickets costs reimbursed by the EASA staff members.
	Article 5 0 0 – Total	900,000	900,000	930,000	
	CHAPTER 5 0 – TOTAL	900,000	900,000	930,000	
	Title 5 – Total	900,000	900,000	930,000	
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>				
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
<b>600</b>	<b>Revenue from services rendered against payment</b>	p.m	p.m	p.m	This appropriation concerns the revenue from other services rendered against payment.
<b>601</b>	<b>SAFA coordination</b>	p.m	p.m	p.m	This appropriation concerns the revenue in the context of Safety Assessment of Foreign Aircraft coordination programme funded by the European Commission (further details will be provided as the programme will be defined)(Regulation 768/2006).
<b>602</b>	<b>Technical Training</b>	p.m	p.m	p.m	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 600 - Total	0	0	0	
	CHAPTER 6 0 – TOTAL	0	0	0	
	Title 6 – Total	0	0	0	
<b>7</b>	<b>BUDGETARY CORRECTIONS</b>				
70	BUDGETARY CORRECTIONS				
<b>701</b>	<b>Budgetary imbalance to be covered by additional income from budget line 200.</b>	p.m	p.m	p.m	This appropriation is intended for the deficit to be covered by additional income from line 200.
<b>702</b>	<b>Balance Fees &amp; Charges on Outturn from Previous Year</b>	14,144,865	14,788,865	25,225,865	This appropriation is intended for the balance from assigned revenue generated by Fees & Charges on the Outturn from previous year.
	Article 700 - Total	14,144,865	14,788,865	25,225,865	
	CHAPTER 7 0 – TOTAL	14,144,865	14,788,865	25,225,865	
	Title 7 – Total	14,144,865	14,788,865	25,225,865	
	<b>GRAND TOTAL</b>	<b>160,762,865</b>	<b>149,534,865</b>	<b>150,178,929</b>	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		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	52,095,000	52,095,000	45,261,000	45,261,000	43,023,000	43,023,000	Staff Regulations (Articles 62 and 66) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1101	Family allowances	5,500,000	5,500,000	4,915,000	4,915,000	4,580,000	4,580,000	Staff Regulations (Articles 62, 67 and 68) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1102	Expatriation and foreign-residence allowances	7,402,000	7,402,000	6,613,000	6,613,000	6,165,000	6,165,000	Staff Regulations (Articles 62 and 69) applicable to Temporary Agents. 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 4a) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 0 – Total	64,999,000	64,999,000	56,791,000	56,791,000	53,770,000	53,770,000	
<b>111</b>	<b>Other staff</b>							
1110	Special Advisor	p.m.	p.m.	p.m.	p.m.	0	0	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	550,000	550,000	550,000	550,000	634,000	634,000	To cover benefits of Secondment of National Experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
1112	Temporary Assistance (interims)	800,000	800,000	800,000	800,000	815,000	815,000	To cover the costs for Temporary Assistance (interims). This appropriation may receive the appropriations corresponding to the assigned revenue.
1113	Contractual Agents	3,543,000	3,543,000	3,164,000	3,164,000	2,773,000	2,773,000	To cover basic salaries and all benefits of Contractual agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1114	Trainees	50,000	50,000	50,000	50,000	70,000	70,000	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	4,943,000	4,943,000	4,564,000	4,564,000	4,292,000	4,292,000	
<b>113</b>	<b>Employer's social security contributions</b>							
1130	Insurance against sickness	1,928,000	1,928,000	1,728,000	1,728,000	1,575,000	1,575,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1131	Insurance against accidents and occupational disease	284,000	284,000	254,000	254,000	234,000	234,000	Staff Regulations (Articles 73) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1132	Insurance against unemployment	745,000	745,000	667,000	667,000	608,000	608,000	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	2,957,000	2,957,000	2,649,000	2,649,000	2,417,000	2,417,000	
<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. This appropriation may receive the appropriations corresponding to the assigned revenue.
1141	Travel expenses for annual leave	799,000	799,000	799,000	799,000	680,000	680,000	Staff Regulations (Article 8) applicable to Temporary Agents. This appropriation may receive the appropriations corresponding to the assigned revenue.
1142	Housing and transport allowances	137,000	137,000	137,000	137,000	138,000	138,000	Staff Regulations (Articles 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 14) applicable to Temporary Agents. 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.	Compensation allowances for the staff. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 1 4 – Total	941,000	941,000	941,000	941,000	823,000	823,000	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>115</b>	<b>Overtime</b>							
1150	Overtime and Stand-by duty	35,000	35,000	35,000	35,000	40,000	40,000	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	35,000	35,000	35,000	35,000	40,000	40,000	
<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 Center	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of translation of Translation Center. This appropriation may receive the appropriations corresponding to the assigned revenue.
1172	Administrative Assistance from Community institutions	391,000	391,000	391,000	391,000	385,000	385,000	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	60,000	60,000	60,000	60,000	60,000	60,000	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	451,000	451,000	451,000	451,000	445,000	445,000	
<b>119</b>	<b>Salary weightings</b>							
1190	Salary weightings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	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	282,000	282,000	282,000	282,000	295,000	295,000	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	282,000	282,000	282,000	282,000	295,000	295,000	
	<b>CHAPTER 1 1 – TOTAL</b>	<b>74,608,000</b>	<b>74,608,000</b>	<b>65,713,000</b>	<b>65,713,000</b>	<b>62,082,000</b>	<b>62,082,000</b>	
<b>120</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>							
1200	Miscellaneous expenditure on staff recruitment	321,000	321,000	401,000	401,000	599,000	599,000	This appropriation is intended to cover the expenditure involved in the EASA recruitment procedures for Temporary 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	35,000	35,000	35,000	35,000	41,000	41,000	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	480,000	480,000	480,000	480,000	514,000	514,000	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	180,000	180,000	180,000	180,000	270,000	270,000	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	363,000	363,000	363,000	363,000	413,000	413,000	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	1,379,000	1,379,000	1,459,000	1,459,000	1,837,000	1,837,000	
	<b>CHAPTER 1 2 – TOTAL</b>	<b>1,379,000</b>	<b>1,379,000</b>	<b>1,459,000</b>	<b>1,459,000</b>	<b>1,837,000</b>	<b>1,837,000</b>	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
13	MISSIONS AND TRAVEL							
130	Mission expenses, duty travel expenses							
1300	Administrative Missions Expenditures	140,000	140,000	140,000	140,000	105,000	105,000	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	140,000	140,000	140,000	140,000	105,000	105,000	
	CHAPTER 1 3 – TOTAL	140,000	140,000	140,000	140,000	105,000	105,000	
14	SOCIOMEDICAL INFRASTRUCTURE							
140	Restaurants and canteens							
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	Medical service							
1410	Medical service	54,000	54,000	54,000	54,000	54,000	54,000	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	54,000	54,000	54,000	54,000	54,000	54,000	
142	Language and other training							
1420	Language and other training	615,000	615,000	615,000	615,000	611,000	611,000	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, legal training, planning sessions, coaching, and personal effectiveness. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 2 – Total	615,000	615,000	615,000	615,000	611,000	611,000	
143	Social welfare of staff							
1430	Social welfare of staff	3,757,000	3,757,000	3,200,000	3,200,000	2,798,000	2,798,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including jobtickets, relocation expenses, schooling informative events. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 1 4 3 – Total	3,757,000	3,757,000	3,200,000	3,200,000	2,798,000	2,798,000	
144	Special allowance for handicapped							
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	4,426,000	4,426,000	3,869,000	3,869,000	3,463,000	3,463,000	
17	RECEPTION AND EVENTS							
170	Reception and events							
1700	Reception and events	170,000	170,000	295,000	295,000	329,000	329,000	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	170,000	170,000	295,000	295,000	329,000	329,000	
	CHAPTER 1 7 – TOTAL	170,000	170,000	295,000	295,000	329,000	329,000	
1	Title 1 – Total	80,723,000	80,723,000	71,476,000	71,476,000	67,816,000	67,816,000	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>							
<b>20</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>							
<b>200</b>	<b>Rental costs</b>							
2000	Rental costs	6,995,000	6,995,000	6,463,000	6,463,000	6,758,000	6,758,000	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, the additional building rental expenses of the building, and the parkings. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 0 0 — Total	6,995,000	6,995,000	6,463,000	6,463,000	6,758,000	6,758,000	
<b>201</b>	<b>Insurance</b>							
2010	Insurance	44,000	44,000	43,000	43,000	30,000	30,000	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	44,000	44,000	43,000	43,000	30,000	30,000	
<b>202</b>	<b>Water, gas, electricity and heating</b>							
2020	Water, gas, electricity and heating	198,000	198,000	180,000	180,000	165,000	165,000	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	198,000	198,000	180,000	180,000	165,000	165,000	
<b>203</b>	<b>Cleaning and maintenance</b>							
2030	Cleaning and maintenance	256,000	256,000	251,000	251,000	229,000	229,000	This appropriation is intended to cover the costs of cleaning services, cleaning products, and upkeep 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	256,000	256,000	251,000	251,000	229,000	229,000	
<b>204</b>	<b>Fitting-out of premises</b>							
2040	Fitting-out of premises	50,000	50,000	223,000	223,000	239,000	239,000	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	50,000	50,000	223,000	223,000	239,000	239,000	
<b>205</b>	<b>Security and surveillance of buildings</b>							
2050	Security and surveillance of buildings	813,000	813,000	834,000	834,000	810,000	810,000	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	38,000	38,000	38,000	38,000	87,000	87,000	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	851,000	851,000	872,000	872,000	897,000	897,000	
						0		
	<b>CHAPTER 2 0 — TOTAL</b>	<b>8,394,000</b>	<b>8,394,000</b>	<b>8,032,000</b>	<b>8,032,000</b>	<b>8,318,000</b>	<b>8,318,000</b>	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
<b>210</b>	<b>ICT equipment</b>							
2100	ICT equipment (hardware acquisition)	1,090,000	1,090,000	1,091,000	1,091,000	744,000	744,000	This appropriation is intended to cover expenditure on hardware acquisition for the official purposes of the Agency. This includes the hardware investment for computers, printers, laptops, servers, copiers, scanners, other peripherals and installation costs. This appropriation may receive the appropriations corresponding to the assigned revenue.
2101	Data Centre Services	829,000	829,000	1,631,000	1,631,000	1,505,000	1,505,000	This appropriation is intended to cover the implementation of the Agency's data centre including services for system administration activities, relative studies, storage and IT security. This appropriation may receive the appropriations corresponding to the assigned revenue.
2102	Development of business applications	1,890,000	1,890,000	2,052,000	2,052,000	p.m.	p.m.	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	148,000	148,000	268,000	268,000	107,000	107,000	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	60,000	60,000	55,000	55,000	50,000	50,000	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	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the ICT costs, including the investment for videoconferencing material, in order to reduce at a longer term the mission costs of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2106	Software licences	295,000	295,000	287,000	287,000	526,000	526,000	This appropriation is intended to cover expenditure on software licences acquisition for the official purposes of the Agency. This includes the investment for out of the shelf software licences such as system administration tools, design and development tools and office tools. This appropriation may receive the appropriations corresponding to the assigned revenue.
2107	Software maintenance	550,000	550,000	504,000	504,000	498,000	498,000	This appropriation is intended to cover the maintenance costs of software licences. This appropriation may receive the appropriations corresponding to the assigned revenue.
2108	Maintenance of Administrative applications	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover maintenance of developed applications for the administrative purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 1 0 — Total	4,862,000	4,862,000	5,888,000	5,888,000	3,430,000	3,430,000	
	<b>CHAPTER 2 1 — TOTAL</b>	<b>4,862,000</b>	<b>4,862,000</b>	<b>5,888,000</b>	<b>5,888,000</b>	<b>3,430,000</b>	<b>3,430,000</b>	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
<b>220</b>	<b>Technical equipment and installations</b>							
2200	Technical equipment and installations	10,000	10,000	10,000	10,000	12,000	12,000	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 or installations	5,000	5,000	5,000	5,000	5,000	5,000	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 or installations	59,000	59,000	75,000	75,000	61,000	61,000	This appropriation is intended to cover the costs of maintenance and repairs of technical equipment and installations of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2204	Office supplies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of general office supplies. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 2 0 — Total	74,000	74,000	90,000	90,000	78,000	78,000	





**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>221</b>	<b>Purchase of furniture</b>							
2210	Purchase of furniture	60,000	60,000	123,000	123,000	155,000	155,000	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	8,000	8,000	8,000	8,000	4,000	4,000	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	68,000	68,000	131,000	131,000	159,000	159,000	
<b>225</b>	<b>Documentation and library expenditure</b>							
2252	Subscriptions to newspapers and periodicals	26,000	26,000	26,000	26,000	26,000	26,000	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	26,000	26,000	26,000	26,000	26,000	26,000	
	CHAPTER 2 2 – TOTAL	168,000	168,000	247,000	247,000	263,000	263,000	
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>							
<b>230</b>	<b>Stationery and office supplies</b>							
2300	Stationery and office supplies	231,000	231,000	222,000	222,000	197,000	197,000	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	231,000	231,000	222,000	222,000	197,000	197,000	
<b>232</b>	<b>Financial charges</b>							
2320	Bank charges	23,000	23,000	23,000	23,000	17,000	17,000	This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network, and the hiring of a bank safe deposit box, for the official purposes of the Agency. This appropriation may receive the appropriations corresponding to the assigned revenue.
2321	Exchange-rate losses	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains. This appropriation may receive the appropriations corresponding to the assigned revenue.
2329	Other financial charges	45,000	45,000	45,000	45,000	45,000	45,000	This appropriation is intended to cover other financial charges faced by the Agency, including late interest. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 2 – Total	68,000	68,000	68,000	68,000	62,000	62,000	
<b>233</b>	<b>Legal expenses</b>							
2330	Legal expenses	250,000	250,000	200,000	200,000	350,000	350,000	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	50,000	50,000	50,000	50,000	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	300,000	300,000	250,000	250,000	400,000	400,000	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
<b>235</b>	<b>Other operating expenditure</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	89,000	89,000	89,000	89,000	89,000	89,000	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	Departmental removals	123,000	123,000	121,000	121,000	118,000	118,000	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	96,000	96,000	81,000	81,000	239,000	239,000	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	41,000	41,000	40,000	40,000	50,000	50,000	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	50,000	50,000	50,000	50,000	110,000	110,000	This appropriation is intended to cover the costs relevant to the certification of the EASA quality management system, e.g. consultancy, certification audit, training. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 2 3 5 — Total	399,000	399,000	381,000	381,000	606,000	606,000	
	CHAPTER 2 3 — TOTAL	998,000	998,000	921,000	921,000	1,265,000	1,265,000	
<b>24</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>							
<b>240</b>	<b>Postage and delivery charges</b>							
2400	Postage and delivery charges	230,000	230,000	225,000	225,000	244,000	244,000	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	230,000	230,000	225,000	225,000	244,000	244,000	
<b>241</b>	<b>Telecommunications</b>							
2410	Telephone, radio and television subscriptions and charges	525,000	525,000	518,000	518,000	458,000	458,000	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	12,000	12,000	11,000	11,000	66,000	66,000	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	537,000	537,000	529,000	529,000	524,000	524,000	
	CHAPTER 2 4 — TOTAL	767,000	767,000	754,000	754,000	768,000	768,000	
	Title 2 — Total	15,189,000	15,189,000	15,842,000	15,842,000	14,044,000	14,044,000	



Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		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	Certification activities	41,620,000	41,620,000	38,220,000	38,220,000	32,237,000	32,237,000	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.
3001	Flight standards activities	0	0	0	0	0	0	This budget line is no longer active as it is now included in budget line 3000 Certification activities.
3002	Operational equipment	10,000	10,000	10,000	10,000	13,000	13,000	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 & Charges	8,000	8,000	8,000	8,000	8,000	8,000	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 and selection of experts. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 0 0 — Total	41,638,000	41,638,000	38,238,000	38,238,000	32,258,000	32,258,000	
	CHAPTER 3 0 — TOTAL	41,638,000	41,638,000	38,238,000	38,238,000	32,258,000	32,258,000	
<b>31</b>	<b>S ACTIVITIES</b>							
<b>310</b>	<b>Standardisation activities</b>							
3100	Standardisation inspection	484,000	484,000	423,000	423,000	510,000	510,000	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	130,000	130,000	125,000	125,000	125,000	125,000	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	614,000	614,000	548,000	548,000	635,000	635,000	
	CHAPTER 3 1 — TOTAL	614,000	614,000	548,000	548,000	635,000	635,000	
<b>32</b>	<b>DEVELOPMENT DATA BASE</b>							
<b>320</b>	<b>Thematic data base</b>							
3200	Development of business applications	p.m.	p.m.	p.m.	p.m.	3,859,000	3,859,000	This appropriation is intended to cover the costs of the EASA operational systems in Rulemaking (CRT), in Certification (AWD), in Safety Analysis and in Enterprise Resource Planning (ERP), and other operational development. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 2 0 — Total	0	0	0	0	3,859,000	3,859,000	
	CHAPTER 3 2 — TOTAL	0	0	0	0	3,859,000	3,859,000	



Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
33	COMMUNICATION AND PUBLICATION							
<b>330</b>	<b>Communication and publication</b>							
3300	Communication and publication	400,000	400,000	400,000	400,000	440,000	440,000	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	400,000	400,000	400,000	400,000	440,000	440,000	
	CHAPTER 3 3 – TOTAL	400,000	400,000	400,000	400,000	440,000	440,000	
34	MEETING EXPENSES							
<b>340</b>	<b>Meeting expenses</b>							
3400	Organisation of experts meetings	631,000	631,000	761,000	761,000	771,000	771,000	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	631,000	631,000	761,000	761,000	771,000	771,000	
	CHAPTER 3 4 – TOTAL	631,000	631,000	761,000	761,000	771,000	771,000	
35	TRANSLATION AND INTERPRETATION COSTS							
<b>350</b>	<b>Translation and interpretation costs</b>							
3500	Translation of studies, reports and other working documents	1,395,000	1,395,000	1,595,000	1,595,000	1,230,000	1,230,000	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 centers. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 5 0 – Total	1,395,000	1,395,000	1,595,000	1,595,000	1,230,000	1,230,000	
	CHAPTER 3 5 – TOTAL	1,395,000	1,395,000	1,595,000	1,595,000	1,230,000	1,230,000	
36	RULE MAKING ACTIVITIES							
<b>360</b>	<b>Rule Making activities</b>							
3600	Assistance to Rule Making activities	770,000	770,000	985,000	985,000	1,000,000	1,000,000	This appropriation is intended to cover the costs of the Agency's Rulemaking studies including the outsourcing to external experts, and research in Rulemaking activities.
3601	International cooperation	278,000	278,000	278,000	278,000	408,000	408,000	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	1,048,000	1,048,000	1,263,000	1,263,000	1,408,000	1,408,000	
	CHAPTER 3 6 – TOTAL	1,048,000	1,048,000	1,263,000	1,263,000	1,408,000	1,408,000	



**EASA MB 01/2013**  
**WP10c – 2014 Draft Budget**  
**12 March 2013**

Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
37	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES							
370	Mission, entertainment and representation expenses							
3700	Mission expenses, duty travel expenses and other ancillary expenditure	5,491,000	5,491,000	5,100,000	5,100,000	6,728,000	6,728,000	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's Operational Directorates 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	5,491,000	5,491,000	5,100,000	5,100,000	6,728,000	6,728,000	
	CHAPTER 3 7 – TOTAL	5,491,000	5,491,000	5,100,000	5,100,000	6,728,000	6,728,000	
38	TECHNICAL TRAINING							
380	Technical training							
3800	Technical Training and Pilot training expenses	651,000	651,000	688,000	688,000	450,000	450,000	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 and administrative costs, etc. This activity is performed and managed by the Approvals and Standardisation Directorate (operational performance) for the Operational Directorates and for other outsourcing and consultancy. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 8 0 – Total	651,000	651,000	688,000	688,000	450,000	450,000	
	CHAPTER 3 8 – TOTAL	651,000	651,000	688,000	688,000	450,000	450,000	
39	ED ACTIVITIES							
390	ED ACTIVITIES							
3900	Safety strategy	129,000	129,000	127,000	127,000	214,000	214,000	This appropriations intended to cover the costs of studies and operational costs for the Strategy Safety Analysis Investigation Research and Risk (SSAIR).
3901	External evaluation of the Agency and other Studies	p.m.	p.m.	400,000	400,000	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	555,000	555,000	555,000	555,000	1,100,000	1,100,000	This appropriation is intended to cover the costs of the Agency's research projects relevant to aviation safety, as per the research plan. This appropriation may receive the appropriations corresponding to the assigned revenue.
3904	Safety Information & Reporting	p.m.	p.m.	p.m.	p.m.			This appropriation is intended to cover the costs of facilitating, promoting and/or improving safety information and reporting activities. This appropriation may receive the appropriations corresponding to the assigned revenue.
	Article 3 9 0 – Total	684,000	684,000	1,082,000	1,082,000	1,314,000	1,314,000	
	CHAPTER 3 9 – TOTAL	684,000	684,000	1,082,000	1,082,000	1,314,000	1,314,000	
	TITLE 3	52,552,000	52,552,000	49,675,000	49,675,000	49,093,000	49,093,000	



Title Chapter Article Item	Heading	Draft Budget 2014 (EASA Proposal)		Budget 2013		1st Amending Budget 2012		Remarks
		Commitment	Payment	Commitment	Payment	Commitment	Payment	
4	<b>SPECIAL OPERATIONS PROGRAMMES</b>							
40	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
400	TECHNICAL COOPERATION WITH THIRD COUNTRIES							
4000	Technical cooperation with Third Countries	5,091,000	5,091,000	5,397,000	5,397,000	4,437,064	4,437,064	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	5,091,000	5,091,000	5,397,000	5,397,000	4,437,064	4,437,064	
	CHAPTER 4 0 – TOTAL	5,091,000	5,091,000	5,397,000	5,397,000	4,437,064	4,437,064	
41	RESEARCH PROGRAMMES							
410	Research programmes							
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.
	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.	
	<b>TITLE 4</b>	<b>5,091,000</b>	<b>5,091,000</b>	<b>5,397,000</b>	<b>5,397,000</b>	<b>4,437,064</b>	<b>4,437,064</b>	
5	<b>OTHER EXPENDITURE</b>							
50	PROVISIONS							
500	PROVISIONS							
5000	Provision for Fees & Charges funded expenditure	7,207,865	7,207,865	7,144,865	7,144,865	14,788,865	14,788,865	This appropriation is intended to cover expenditure funded by assigned revenue from Fees & Charges.
	Article 5 0 0 – Total	7,207,865	7,207,865	7,144,865	7,144,865	14,788,865	14,788,865	
	CHAPTER 5 0 – TOTAL	7,207,865	7,207,865	7,144,865	7,144,865	14,788,865	14,788,865	
	<b>TITLE 5</b>	<b>7,207,865</b>	<b>7,207,865</b>	<b>7,144,865</b>	<b>7,144,865</b>	<b>14,788,865</b>	<b>14,788,865</b>	
	<b>GRAND TOTAL</b>	<b>160,762,865</b>	<b>160,762,865</b>	<b>149,534,865</b>	<b>149,534,865</b>	<b>150,178,929</b>	<b>150,178,929</b>	



**EASA MB 01/2013**  
 WP10c – 2014 Draft Budget  
 12 March 2013

Annex 1 – Budget per activity (expenditure breakdown)

ACTIVITY	TITLE	2011 (accrual accounting)	2012 (accrual accounting)*	Budget 2013	Draft Budget 2014 (EASA proposal)	Draft Budget 2014 (EC proposal)	
Product Cert. + Flight Std.	Title 1	(25,095.0)		(33,759.0)	(37,689.4)		
	- Title 2	(5,652.0)		(7,819.3)	(8,091.1)		
	- T3 Naa/QE	(8,838.0)		(20,072.0)	(24,280.0)		
	- Title 3	(5,863.0)		(4,188.1)	(3,978.1)		
	- Title 4	-		-	-		
	<b>TOTAL</b>		<b>(45,448.0)</b>		<b>(65,838.4)</b>	<b>(74,038.6)</b>	
Organisations	Title 1	(8,239.0)		(10,563.4)	(11,365.0)		
	- Title 2	(1,875.0)		(2,606.3)	(2,493.7)		
	- T3 Naa/QE	(9,487.6)		(10,503.0)	(10,403.0)		
	- Title 3	(1,745.4)		(1,455.9)	(1,520.9)		
	- Title 4	-		-	-		
	<b>TOTAL</b>		<b>(21,347.0)</b>		<b>(25,128.7)</b>	<b>(25,782.6)</b>	
Third Country Op.	Title 1	(585.0)		(967.5)	(2,359.6)		
	- Title 2	(174.0)		(299.4)	(466.2)		
	- T3 Naa/QE	-		-	-		
	- Title 3	(143.0)		(382.0)	(468.0)		
	- Title 4	-		-	-		
	<b>TOTAL</b>		<b>(902.0)</b>		<b>(1,648.9)</b>	<b>(3,293.8)</b>	
Standardisation	Title 1	(6,005.0)		(7,379.1)	(9,523.7)		
	- Title 2	(1,160.0)		(1,303.5)	(1,126.2)		
	- Title 3	(640.0)		(1,054.0)	(992.0)		
	- Title 4	-		-	-		
	- <b>Total</b>		<b>(7,805.0)</b>		<b>(9,736.6)</b>	<b>(11,641.9)</b>	
	SAFA	Title 1	(985.0)		(1,086.4)	(1,071.6)	
- Title 2		(207.0)		(215.7)	(183.5)		
- Title 3		(77.0)		(134.0)	(139.0)		
- Title 4		-		-	-		
-							



**EASA MB 01/2013**  
 WP10c – 2014 Draft Budget  
 12 March 2013

-		<i>Total</i>	(1,269.0)		(1,436.1)	(1,394.1)	
<b>Rulemaking</b>	<b>Title 1</b>		(10,653.0)		(11,650.5)	(12,607.0)	
-	<b>Title 2</b>		(2,103.0)		(2,184.5)	(1,723.0)	
-	<b>Title 3</b>		(2,702.0)		(3,162.0)	(2,712.0)	
-	<b>Title 4</b>		-		-	-	
-		<i>Total</i>	(15,458.0)		(16,997.0)	(17,042.0)	
<b>International Cooperation</b>	<b>Title 1</b>		(2,680.0)		(3,119.9)	(2,983.9)	
-	<b>Title 2</b>		(614.0)		(592.6)	(445.6)	
-	<b>Title 3</b>		(1,480.0)		(369.0)	(469.0)	
-	<b>Title 4</b>		(722.0)		(5,397.0)	(5,091.0)	
-		<i>Total</i>	(5,496.0)		(9,478.5)	(8,989.5)	
<b>Strategic Safety</b>	<b>Title 1</b>		(3,021.0)		(2,950.0)	(3,122.8)	
-	<b>Title 2</b>		(828.0)		(820.8)	(659.7)	
-	<b>Title 3</b>		236.0		(710.0)	(652.0)	
-	<b>Title 4</b>		-		-	-	
-		<i>Total</i>	(3,613.0)		(4,480.8)	(4,434.5)	
<b>Total Subsidy and other</b>	<b>Title 1</b>		(23,929.0)	-	(26,186.0)	(29,309.0)	
	<b>Title 2</b>		(5,086.0)	-	(5,117.0)	(4,138.0)	
	<b>Title 3</b>		(4,806.0)	-	(5,429.0)	(4,964.0)	
	<b>Title 4</b>		(722.0)	-	(5,397.0)	(5,091.0)	
		<i>Total</i>	(34,543.0)	-	(42,129.0)	(43,502.0)	
<b>Total EASA</b>	<b>Title 1 Staff</b>		(57,848.0)	-	(71,476.0)	(80,723.0)	
	<b>Title 2 Building equipemnt</b>		(12,787.0)	-	(15,842.0)	(15,189.0)	
	<b>Title 3 Operational (incl Naa/QE)</b>		(30,883.0)	-	(42,030.0)	(45,614.0)	
	<b>Title 3 Working capital</b>				(7,645.0)	(6,938.0)	
	<b>Title 4</b>		(722.0)	-	(5,397.0)	(5,091.0)	
	<b>Title 5 Reserve</b>				(7,144.9)	(7,207.9)	
		<i>Total</i>	(102,240.0)	-	(149,534.9)	(160,762.9)	

\*Will be included as soon as available





**EASA MB 01/2013**  
 WP10c – 2014 Draft Budget  
 12 March 2013

Annex 2 – Establishment Plan: planned Temporary Agent posts per grade

	2011	2012	2013 <sup>1</sup>	2014 <sup>2</sup>	2014
Category	Posts filled on 31.12.11	Posts filled <sup>3</sup> on 31.12.12	Establishment Plan	Draft Budget (EASA proposal) <sup>o</sup>	Draft Budget (EC proposal)
			(Authorised)		
AD16	0	0	0	1	
AD15	2	2	2	1	
AD14	5	5	14	18	
AD13	7	9	21	26	
AD12	22	21	37	42	
AD11	14	15	60	65	
AD10	49	67	84	89	
AD9	80	76	107	116	
AD8	77	85	100	97	
AD7	95	105	75	85	
AD6	76	78	46	45	
AD5	16	17	5	3	
<b>Total AD</b>	<b>443</b>	<b>480</b>	<b>551</b>	<b>588</b>	
AST11	0	0	0	0	
AST10	0	0	0	0	
AST9	0	0	0	1	
AST8	0	0	2	3	
AST7	0	0	8	11	
AST6	1	2	19	23	
AST5	8	10	34	36	
AST4	23	23	31	29	
AST3	53	51	23	21	
AST2	29	32	20	18	
AST1	16	14	4	5	
<b>Total AST</b>	<b>130</b>	<b>132</b>	<b>141</b>	<b>147</b>	
<b>Total EASA</b>	<b>573</b>	<b>612</b>	<b>692</b>	<b>735</b>	

<sup>1</sup> Out of the 692 posts, the number of posts financed by the EU is 227.

<sup>2</sup> Out of the 725 posts, the number of posts financed by the EU is 241, i.e. an increase of 14 posts compared to 2013, reflecting the need for the implementation of new tasks.

<sup>3</sup> It has to be noted that 2 structural part-time pilots occupy only 1 post.