Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2008

(2008/249/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	53 350 000	42 800 000	33 236 250,—
	Title 1 — Total	**53 350 000**	**42 800 000**	**33 236 250,—**
2	**EUROPEAN COMMUNITY SUBSIDY**			
2 0	EUROPEAN COMMUNITY SUBSIDY	30 000 000	26 530 000	31 454 377,—
	Title 2 — Total	**30 000 000**	**26 530 000**	**31 454 377,—**
3	**THIRD COUNTRIES CONTRIBUTION**			
3 0	THIRD COUNTRIES CONTRIBUTION	1 620 000	1 404 000	453 200,—
	Title 3 — Total	**1 620 000**	**1 404 000**	**453 200,—**
4	**OTHERS CONTRIBUTIONS**			
4 0	OTHERS CONTRIBUTIONS	500 000	836 000	1 200 066,36
	Title 4 — Total	**500 000**	**836 000**	**1 200 066,36**
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	700 000	418 000	487 776,98
	Title 5 — Total	**700 000**	**418 000**	**487 776,98**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	85 000	57 000	0,—
	Title 6 — Total	**85 000**	**57 000**	**0,—**
7	**BUDGETARY CORRECTIONS**			
7 0	BUDGETARY CORRECTIONS	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**86 255 000**	**72 045 000**	**66 831 670,34**

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	43 711 000	31 450 000	21 814 260,02
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 830 000	1 580 000	1 812 826,32
1 3	MISSIONS AND TRAVEL	120 000	45 000	68 833,51
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 439 000	620 000	285 040,26
1 7	RECEPTION AND EVENTS	10 000	50 000	20 219,45
	Title 1 — Total	**47 110 000**	**33 745 000**	**24 001 179,56**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 670 000	5 350 000	3 850 041,27
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	3 390 000	2 665 000	2 452 090,98
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	293 000	538 000	338 370,98
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	889 000	756 000	461 391,48
2 4	POSTAGE AND TELECOMMUNICATIONS	970 000	580 000	357 885,98
	Title 2 — Total	**11 212 000**	**9 889 000**	**7 459 780,69**
3	**OPERATING EXPENDITURE**			
3 0	CERTIFICATION ACTIVITIES	13 305 000	17 881 000	24 880 000,—
3 1	'S' ACTIVITIES	570 000	700 000	95 718,23
3 2	DEVELOPMENT DATA BASE	3 000 000	2 730 000	1 404 269,22
3 3	INFORMATIONS AND PUBLICATIONS	370 000	270 000	84 278,04
3 4	MEETING EXPENSES	765 000	690 000	417 136,99
3 5	TRANSLATION AND INTERPRETATION COSTS	1 331 000	720 000	404 131,37
3 6	RULE MAKING ACTIVITIES	2 199 000	900 000	659 178,—
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	4 386 000	3 230 000	2 156 289,09
3 8	TECHNICAL TRAINING	537 000	280 000	23 820,—
3 9	ED ACTIVITIES	970 000	510 000	480 900,78
	Title 3 — Total	**27 433 000**	**27 911 000**	**30 605 721,72**
4	**SPECIAL OPERATIONS PROGRAMMES**			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	500 000	500 000	0,—
4 1	RESEARCH PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	**500 000**	**500 000**	**0,—**
5	**OTHER EXPENDITURE**			
5 0	PROVISIONS	p.m.	0	0,—
	Title 5 — Total	**p.m.**	**0**	**0,—**
	GRAND TOTAL	**86 255 000**	**72 045 000**	**62 066 681,97**

EUROPEAN AVIATION SAFETY AGENCY

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006 (*)	2008	2007	2006 (*)
AD16	—	—	—	—	—	—
AD15	—	—	—	5	5	5
AD14	—	—	—	2	1	10
AD13	—	—	—	9	7	5
AD12	—	—	—	21	19	20
AD11	—	—	—	32	32	28
AD10	—	—	—	34	16	30
AD9	—	—	—	72	80	47
AD8	—	—	—	62	29	29
AD7	—	—	—	64	73	21
AD6	—	—	—	37	68	48
AD5	—	—	—	6	32	2
Total AD	—	—	—	344	362	245
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	1	1	10
AST6	—	—	—	3	2	19
AST5	—	—	—	10	7	10
AST4	—	—	—	29	23	19
AST3	—	—	—	30	25	15
AST2	—	—	—	29	37	10
AST1	—	—	—	6	10	0
Total AST	—	—	—	108	105	83
Grand Total	**—**	**—**	**—**	**452**	**467**	**328**

(*) To ease comparability with previous years, posts for 2006 and 2005 have been classified according to the grading structure which entered into force on 1st May 2006, by merging AST posts that were previously split — at the same grade — between the former C* and B* categories.