Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2012 — Amending Budget No 1

(2012/C 178/04)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 1	New amount
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	93 927 000	– 10 921 000	83 006 000
	Title 1 — Total	**93 927 000**	**– 10 921 000**	**83 006 000**
2	**EUROPEAN UNION SUBSIDY**			
2 0	EUROPEAN UNION SUBSIDY	34 862 000		34 862 000
	Title 2 — Total	**34 862 000**		**34 862 000**
3	**THIRD COUNTRIES' CONTRIBUTION**			
3 0	THIRD COUNTRIES' CONTRIBUTION	1 718 000		1 718 000
	Title 3 — Total	**1 718 000**		**1 718 000**
4	**OTHERS CONTRIBUTIONS**			
4 0	OTHERS CONTRIBUTIONS	2 089 000	2 348 064	4 437 064
	Title 4 — Total	**2 089 000**	**2 348 064**	**4 437 064**
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	930 000		930 000
	Title 5 — Total	**930 000**		**930 000**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 6 — Total	**p.m.**		**p.m.**
7	**BUDGETARY CORRECTIONS**			
7 0	BUDGETARY CORRECTIONS	18 974 670	6 251 195	25 225 865
	Title 7 — Total	**18 974 670**	**6 251 195**	**25 225 865**
	GRAND TOTAL	**152 500 670**	**– 2 321 741**	**150 178 929**

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	63 303 000	– 1 221 000	62 082 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	2 018 000	– 181 000	1 837 000
1 3	MISSIONS AND TRAVEL	354 000	– 249 000	105 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	3 621 000	– 158 000	3 463 000
1 7	RECEPTION AND EVENTS	129 000	200 000	329 000
	Title 1 — Total	**69 425 000**	**– 1 609 000**	**67 816 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	8 327 000	– 9 000	8 318 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	3 430 000		3 430 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	205 000	58 000	263 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 215 000	50 000	1 265 000
2 4	POSTAGE AND TELECOMMUNICATIONS	772 000	– 4 000	768 000
	Title 2 — Total	**13 949 000**	**95 000**	**14 044 000**
3	**OPERATIONAL EXPENDITURE**			
3 0	CERTIFICATION ACTIVITIES	40 138 000	– 7 880 000	32 258 000
3 1	'S' ACTIVITIES	635 000		635 000
3 2	DEVELOPMENT OF DATA BASE	2 927 000	932 000	3 859 000
3 3	INFORMATION AND PUBLICATIONS	440 000		440 000
3 4	MEETING EXPENSES	771 000		771 000
3 5	TRANSLATION AND INTERPRETATION COSTS	1 177 000	53 000	1 230 000
3 6	RULE MAKING ACTIVITIES	1 348 000	60 000	1 408 000
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	6 905 000	– 177 000	6 728 000
3 8	TECHNICAL TRAINING	450 000		450 000
3 9	'ED' ACTIVITIES	1 297 000	17 000	1 314 000
	Title 3 — Total	**56 088 000**	**– 6 995 000**	**49 093 000**

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
4	**SPECIAL OPERATIONS PROGRAMMES**			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	2 089 000	2 348 064	4 437 064
4 1	RESEARCH PROGRAMMES	p.m.		p.m.
	Title 4 — Total	**2 089 000**	**2 348 064**	**4 437 064**
5	**OTHER EXPENDITURE**			
5 0	PROVISIONS	10 949 670	3 839 195	14 788 865
	Title 5 — Total	**10 949 670**	**3 839 195**	**14 788 865**
	GRAND TOTAL	**152 500 670**	**– 2 321 741**	**150 178 929**