Statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2008 — Amending Budget No 1

(2008/705/EC)

EUROPEAN AVIATION SAFETY AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 1	New amount
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	53 350 000	800 000	54 150 000
	Title 1 — Total	**53 350 000**	**800 000**	**54 150 000**
2	**EUROPEAN COMMUNITY SUBSIDY**			
	Title 2 — Total	**30 000 000**		**30 000 000**
3	**THIRD COUNTRIES CONTRIBUTION**			
3 0	THIRD COUNTRIES CONTRIBUTION	1 620 000	– 139 000	1 481 000
	Title 3 — Total	**1 620 000**	**– 139 000**	**1 481 000**
4	**OTHERS CONTRIBUTIONS**			
	Title 4 — Total	**500 000**		**500 000**
5	**ADMINISTRATIVE OPERATIONS**			
	Title 5 — Total	**700 000**		**700 000**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	85 000	150 000	235 000
	Title 6 — Total	**85 000**	**150 000**	**235 000**
7	**BUDGETARY CORRECTIONS**			
7 0	BUDGETARY CORRECTIONS	p.m.	14 864 767	14 864 767
	Title 7 — Total	**p.m.**	**14 864 767**	**14 864 767**
	GRAND TOTAL	**86 255 000**	**15 675 767**	**101 930 767**

EUROPEAN AVIATION SAFETY AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 1	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	43 711 000	– 6 047 000	37 664 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 830 000	– 202 000	1 628 000
1 3	MISSIONS AND TRAVEL	120 000	– 70 000	50 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 439 000	– 440 000	999 000
	Title 1 — Total	**47 110 000**	**– 6 759 000**	**40 351 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	3 390 000	169 000	3 559 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	889 000	102 000	991 000
2 4	POSTAGE AND TELECOMMUNICATIONS	970 000	77 000	1 047 000
	Title 2 — Total	**11 212 000**	**348 000**	**11 560 000**
3	**OPERATING EXPENDITURE**			
3 0	CERTIFICATION ACTIVITIES	13 305 000	5 187 000	18 492 000
3 2	DEVELOPMENT DATA BASE	3 000 000	4 192 000	7 192 000
	Title 3 — Total	**27 433 000**	**9 379 000**	**36 812 000**
4	**SPECIAL OPERATIONS PROGRAMMES**			
	Title 4 — Total	**500 000**		**500 000**
5	**OTHER EXPENDITURE**			
5 0	PROVISIONS	p.m.	12 707 767	12 707 767
	Title 5 — Total	**p.m.**	**12 707 767**	**12 707 767**
	GRAND TOTAL	**86 255 000**	**15 675 767**	**101 930 767**