

**Commission for Aviation Regulation
Budget 2003**

Expenditure	2003 Budget	2002 Budget
Staff Costs - basic pay, emp. PRSI and superan.	1,289,000	1,007,000
Training costs, travel and subsistence	71,000	70,000
Central Costs - stationery, telephones and insurance	159,000	127,500
Accommodation - incl. rent, rates and utilities	370,000	165,000
Finance Costs	2,000	50,000
IT Equipment & Software	70,000	52,000
Depreciation	15,000	3,000
Slot Co-ordination *	200,000	140,000
Advertising, web maintenance and communications	82,000	144,000
Judicial Review	2,500,000	1,735,000
Professional Advisors	1,056,000	191,500
Grand Total	5,814,000	3,289,000

* The amount of €200,000 reflects only the charge by ACL. An additional €44,000 has been allocated in respect of Commission costs. The total for Slot Co-ordination to be levied on the relevant undertakings is €244,000

