

EXPENSE		Budget	Amended	Draft Budget	Budget
<b>Title I - STAFF EXPENDITURE</b>		<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<b>Chapter 11 - Remunerations, Allowances and Charges</b>		<b>25.566.400</b>	<b>25.142.500</b>	<b>27.566.000</b>	<b>27.429.000</b>
1111	Temporary agents	11.711.400	11.457.500	12.450.000	12.450.000
1112	Contract Agents	13.000.000	12.580.000	13.850.000	13.550.000
1121	Seconded National Experts	430.000	560.000	800.000	800.000
1122	Interimaires & stagiaires	425.000	545.000	466.000	629.000
<b>Chapter 12 - Professional Development and Social expenditure</b>		<b>1.579.500</b>	<b>1.630.400</b>	<b>1.670.000</b>	<b>1.695.000</b>
1211	Recruitment, entering and leaving the service, transfer costs	125.500	120.000	100.000	100.000
1221	Restaurant, Canteens	44.600	54.002	129.000	117.000
1231	Medical service	68.700	55.700	78.000	78.000
1241	Training	432.600	472.598	400.000	407.000
1251	Mobility and Public transportation	72.100	97.100	77.000	86.000
1261	Social service and other interventions	544.000	549.000	554.000	554.000
1271	External services (PMO)	270.000	270.000	309.000	340.000
1281	Internal meetings, events and reception	22.000	12.000	23.000	13.000
1291	Missions (administrative)	0	0	0	0
<b>TOTAL TITLE 1</b>		<b>27.145.900</b>	<b>26.772.900</b>	<b>29.236.000</b>	<b>29.124.000</b>
<b>Title II - INFRASTRUCTURE AND OPERATING EXPENDITURE</b>		<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<b>Chapter 21 - Building expenditure</b>		<b>4.460.000</b>	<b>4.210.000</b>	<b>4.812.000</b>	<b>4.517.000</b>
2111	Rental of building and associated costs	4.410.000	4.210.000	4.762.000	4.517.000
2121	Fitting out	50.000	0	50.000	0
<b>Chapter 22 - ICT</b>		<b>2.415.000</b>	<b>2.180.000</b>	<b>2.335.000</b>	<b>2.335.000</b>
2211	Hardware, software and linked expenses	695.000	505.000	513.000	592.000
2221	ICT services	1.720.000	1.675.000	1.822.000	1.743.000
<b>Chapter 23 - Movable property and Current Operating expenditure</b>		<b>158.100</b>	<b>160.600</b>	<b>220.200</b>	<b>201.200</b>
2311	Furniture, Material and Technical installations	66.000	66.000	125.000	105.000
2321	Works of handling and removal of services	4.100	4.100	4.200	4.200
2331	Paper mill, office supplies	33.000	33.000	34.500	35.000
2341	Correspondence stamping and carriage costs	39.000	39.000	40.500	41.000
2351	Acquisition of information	8.500	11.000	8.500	8.500
2361	Other current expenses (financial, legal, assurance,...)	7.500	7.500	7.500	7.500
<b>TOTAL TITLE 2</b>		<b>7.033.100</b>	<b>6.550.600</b>	<b>7.367.200</b>	<b>7.053.200</b>
<b>Title III - PROGRAMME SUPPORT EXPENDITURE</b>		<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<b>Chapter 31 - Programme Management expenditure</b>		<b>3.321.000</b>	<b>2.976.500</b>	<b>3.411.800</b>	<b>3.447.800</b>
3111	Experts, studies, representation and external meeting expenses	380.000	250.000	319.000	340.000
3121	Missions and related costs	400.000	370.000	420.000	420.000
3131	Audit expenses	540.000	540.000	562.500	690.000
3141	Expenses of Information, Publications and Communication	581.000	525.000	590.000	630.000
3151	Expenses of translation	20.000	11.500	20.300	17.800
3161	Conferences, seminars, trainings and other specific expenditure	0	0	0	0
3171	Operational related IT costs	1.400.000	1.280.000	1.500.000	1.350.000
<b>TOTAL TITLE 3</b>		<b>3.321.000</b>	<b>2.976.500</b>	<b>3.411.800</b>	<b>3.447.800</b>
<b>GRAND TOTAL</b>		<b>37.500.000</b>	<b>36.300.000</b>	<b>40.015.000</b>	<b>39.625.000</b>
<b>INCOME</b>		<b>Budget</b>	<b>2014</b>	<b>Draft Budget</b>	<b>2015</b>
200	EC Contribution	37.500.000	36.246.000	40.015.000	39.625.000
910	Other incomes		20.000		pm
920	Bank interests		34.000		pm
<b>GRAND TOTAL</b>		<b>37.500.000</b>	<b>36.300.000</b>	<b>40.015.000</b>	<b>39.625.000</b>