

EXPENSE	Budget	Modification 2	Draft Budget	Financial statement	Budget
	2015	2015	2016	2016	2016
Title I - STAFF EXPENDITURE					
Chapter 11 - Remunerations, Allowances and Charges	27.429.000	27.646.700	30.640.000	28.976.045	29.866.145
1111 Temporary agents	12.450.000	12.420.000	13.000.000	12.886.045	13.250.000
1112 Contract Agents	13.550.000	13.602.300	16.050.000	14.500.000	14.981.145
1121 Seconded National Experts	800.000	693.200	910.000	910.000	710.000
1122 Interimaires & stagiaires	629.000	931.200	680.000	680.000	925.000
Chapter 12 - Professional Development and Social expenditure	1.695.000	1.687.000	1.837.500	1.837.500	1.789.000
1211 Recruitment, entering and leaving the service, transfer costs	100.000	64.000	77.500	77.500	81.500
1221 Restaurant, Canteens	117.000	120.500	119.000	119.000	136.500
1231 Medical service	78.000	81.000	85.000	85.000	78.500
1241 Training	407.000	401.500	491.000	491.000	426.500
1251 Mobility and Public transportation	86.000	82.000	92.000	92.000	88.500
1261 Social service and other interventions	554.000	583.500	590.000	590.000	590.000
1271 External services (PMO)	340.000	335.500	365.000	365.000	360.500
1281 Internal meetings, events and reception	13.000	19.000	18.000	18.000	27.000
1291 Missions (administrative)	0	0	0	0	0
TOTAL TITLE 1	29.124.000	29.333.700	32.477.500	30.813.545	31.655.145
Title II - INFRASTRUCTURE AND OPERATING EXPENDITURE					
Chapter 21 - Building expenditure	4.517.000	4.460.000	5.547.000	5.150.000	4.734.000
2111 Rental of building and associated costs	4.517.000	4.460.000	5.547.000	5.150.000	4.734.000
2121 Fitting out	0	0	0	0	0
Chapter 22 - ICT	2.335.000	2.203.730	2.680.000	2.680.000	2.441.500
2211 Hardware, software and linked expenses	592.000	767.730	780.000	780.000	700.000
2221 ICT services	1.743.000	1.436.000	1.900.000	1.900.000	1.741.500
Chapter 23 - Movable property and Current Operating expenditure	201.200	171.770	246.600	246.600	224.500
2311 Furniture, Material and Technical installations	105.000	105.720	150.000	150.000	147.500
2321 Works of handling and removal of services	4.200	4.200	4.300	4.300	4.500
2331 Paper mill, office supplies	35.000	20.000	39.000	39.000	21.000
2341 Correspondence stamping and carriage costs	41.000	41.000	45.000	45.000	44.000
2351 Acquisition of information	8.500	800	800	800	0
2361 Other current expenses (financial, legal, assurance,...)	7.500	50	7.500	7.500	7.500
TOTAL TITLE 2	7.053.200	6.835.500	8.473.600	8.076.600	7.400.000
Title III - PROGRAMME SUPPORT EXPENDITURE					
Chapter 31 - Programme Management expenditure	3.447.800	3.455.800	3.756.000	3.706.000	3.541.000
3111 Experts, studies, representation and external meeting expenses	340.000	307.875	470.000	470.000	375.000
3121 Missions and related costs	420.000	420.000	450.000	450.000	480.000
3131 Audit expenses	690.000	866.625	720.000	720.000	720.000
3141 Expenses of Information, Publications and Communication	630.000	539.500	650.000	650.000	603.000
3151 Expenses of translation	17.800	17.800	16.000	16.000	13.000
3161 Conferences, seminars, trainings and other specific expenditure	0	0	0	0	0
3171 Operational related IT costs	1.350.000	1.304.000	1.450.000	1.400.000	1.350.000
TOTAL TITLE 3	3.447.800	3.455.800	3.756.000	3.706.000	3.541.000
GRAND TOTAL	39.625.000	39.625.000	44.707.100	42.596.145	42.596.145
INCOME					
200 EC Contribution	39.625.000	39.600.000	44.707.100	40.981.475	40.981.475
910 Other incomes	pm	pm	pm	1.614.670	1.614.670
920 Bank interests	pm	25.000	pm	pm	pm
GRAND TOTAL	39.625.000	39.625.000	44.707.100	42.596.145	42.596.145