

**Statement of revenue and expenditure of the European Asylum Support Office (EASO) for the  
financial year 2016 — amending budget No 1**

(2016/C 230/06)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>2</b>	<b>REVENUE</b>			
2 0	EU CONTRIBUTIONS	19 438 600	6 520 000	25 958 600
	<b>Title 2 — Total</b>	<b>19 438 600</b>	<b>6 520 000</b>	<b>25 958 600</b>
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>			
3 0	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>4</b>	<b>OTHER CONTRIBUTION</b>			
4 0	OTHER CONTRIBUTION	p.m.	896 207	896 207
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>896 207</b>	<b>896 207</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS</b>			
5 0	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>19 438 600</b>	<b>7 416 207</b>	<b>26 854 807</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF EXPENDITURE</b>						
1 1	SALARIES AND ALLOWANCES	7 034 850	7 034 850	531 650	531 650	7 566 500	7 566 500
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	306 000	306 000	34 000	34 000	340 000	340 000
1 3	MISSION EXPENSES	90 000	90 000			90 000	90 000
1 4	SOCIO-MEDICAL INFRA-STRUCTURE	292 500	292 500	32 500	32 500	325 000	325 000
1 5	TRAININGS AND COURSES FOR STAFF	144 000	144 000	16 000	16 000	160 000	160 000
1 6	EXTERNAL SERVICES	354 500	354 500	235 500	235 500	590 000	590 000
1 7	RECEPTIONS AND EVENTS	4 500	4 500	500	500	5 000	5 000
	<b>Title 1 — Total</b>	<b>8 226 350</b>	<b>8 226 350</b>	<b>850 150</b>	<b>850 150</b>	<b>9 076 500</b>	<b>9 076 500</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURES</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 527 000	1 527 000			1 527 000	1 527 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	752 000	752 000			752 000	752 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	120 000	120 000			120 000	120 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 105 100	1 105 100	742 020	742 020	1 847 120	1 847 120
2 4	POSTAGE AND TELECOMMUNICATION	199 000	199 000			199 000	199 000
	<b>Title 2 — Total</b>	<b>3 703 100</b>	<b>3 703 100</b>	<b>742 020</b>	<b>742 020</b>	<b>4 445 120</b>	<b>4 445 120</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	SUPPORT FOR CEAS IMPLEMENTATION	264 943	264 943	625 057	625 057	890 000	890 000
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	1 797 163	1 797 163	1 872 837	1 872 837	3 670 000	3 670 000
3 3	OPERATIONAL SUPPORT	5 404 044	5 404 044	3 199 143	3 199 143	8 603 187	8 603 187
3 4	COOPERATION WITH PARTNERS AND STAKEHOLDERS	43 000	43 000	127 000	127 000	170 000	170 000
	<b>Title 3 — Total</b>	<b>7 509 150</b>	<b>7 509 150</b>	<b>5 824 037</b>	<b>5 824 037</b>	<b>13 333 187</b>	<b>13 333 187</b>

