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Contents

IV Notices

2016/C 230/01	Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2016 — amending budget No 1	1
2016/C 230/02	Statement of revenue and expenditure of the European GNSS Agency for the financial year 2016 — amending budget No 1	4
2016/C 230/03	Statement of revenue and expenditure of the Innovation and Networks Executive Agency for the financial year 2016 — amending budget No 1	8
2016/C 230/04	Statement of revenue and expenditure of the European Police Office for the financial year 2016 — amending budget No 1	11
2016/C 230/05	Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2015 — amending budget No 3	16
2016/C 230/06	Statement of revenue and expenditure of the European Asylum Support Office (EASO) for the financial year 2016 — amending budget No 1	20

Corrigenda

2016/C 230/07	Corrigendum to the statement of revenue and expenditure of the European GNSS Agency for the financial year 2015 — amending budget No 1 (OJ C 164, 19.5.2015)	24
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All amounts in this budget document are expressed in euro unless otherwise indicated.

IV

*(Notices)***Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2016 — amending budget No 1**

(2016/C 230/01)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	21 359 000		21 359 000
	Title 2 — Total	21 359 000		21 359 000
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	0,—	244 000	244 000
	Title 9 — Total	0,—	244 000	244 000
	GRAND TOTAL	21 359 000	244 000	21 603 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 872 000		9 872 000
1 2	EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	100 000		100 000
1 3	MISSIONS AND DUTY TRAVEL	200 000		200 000
1 4	LEGAL, MEDICAL AND TRAINING EXPENDITURE	350 000		350 000
1 5	MOBILITY, EXCHANGES OF CIVIL SERVANTS AND EXPERTS	372 000		372 000
1 6	SOCIAL WELFARE	900 000		900 000
1 7	ENTERTAINMENT AND REPRESENTATION	5 000		5 000
1 9	RESERVE FOR TITLE 1			
	Title 1 — Total	11 799 000		11 799 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 131 000	244 000	1 375 000
2 1	DATA PROCESSING	807 000		807 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	36 000		36 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000		57 000
2 4	POSTAGE AND TELECOMMUNICATIONS	160 000		160 000
2 5	EXPENDITURE ON MEETINGS	11 000		11 000
2 6	STUDIES, SURVEYS, CONSULTATIONS	30 000		30 000
2 9	RESERVE FOR TITLE 2			
	Title 2 — Total	2 232 000	244 000	2 476 000
3	OPERATIONAL EXPENDITURE			
3 2	FREEDOMS	1 140 000		1 140 000
3 3	EQUALITY	1 434 000		1 434 000
3 6	JUSTICE	2 850 000		2 850 000
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	1 435 000		1 435 000
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	365 000		365 000
3 9	RESERVE FOR TITLE 3	104 000		104 000
	Title 3 — Total	7 328 000		7 328 000
	GRAND TOTAL	21 359 000	244 000	21 603 000

**Statement of revenue and expenditure of the European GNSS Agency for the financial year
2016 — amending budget No 1**

(2016/C 230/02)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	29 160 810	- 74 483	29 086 327
	Title 2 — Total	29 160 810	- 74 483	29 086 327
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	29 160 810	- 74 483	29 086 327

EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	11 600 000		- 400 000		11 200 000	p.m.
1 2	RECRUITMENT COSTS	130 000				130 000	
1 3	MISSIONS AND TRAVEL	1 440 000				1 440 000	
1 4	TRAINING EXPENDITURE	220 000				220 000	
1 5	SOCIAL MEASURES AND MEDICAL SERVICES	60 000		400 000		460 000	
1 6	EXTERNAL SERVICE PROVIDERS	600 000				600 000	
1 7	REPRESENTATION EXPEN- DITURE	2 000				2 000	
1 8	TUITION FEES	900 000				900 000	
1 9	PRAGUE RELOCATION STAFF ALLOWANCES	p.m.				p.m.	
	Title 1 — Total	14 952 000				14 952 000	p.m.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 040 000				3 040 000	
2 1	DATA PROCESSING COSTS	916 204				916 204	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	100 000				100 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	800 000				800 000	
2 4	POSTAGE AND TELECOM- MUNICATION COSTS	250 000				250 000	
2 5	EXPENDITURE ON MEETINGS	65 000				65 000	
2 6	SAB ADMINISTRATIVE EXPEN- DITURE			350 000		350 000	
	Title 2 — Total	5 171 204		350 000		5 521 204	
3	OPERATIONAL EXPEN- DITURE						
3 1	EXPENDITURE ON STUDIES	7 637 606	7 637 606	- 74 483	- 74 483	7 563 123	7 563 123
3 2	PUBLICATION AND TRANS- LATION COSTS						

**Statement of revenue and expenditure of the Innovation and Networks Executive Agency for the
financial year 2016 — amending budget No 1**

(2016/C 230/03)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	24 013 018	- 1 508 396	22 504 622
	Title 1 — Total	24 013 018	- 1 508 396	22 504 622
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	261 378		261 378
	Title 2 — Total	261 378		261 378
	GRAND TOTAL	24 274 396	- 1 508 396	22 766 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF EXPENDITURES			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	16 086 000	185 000	16 271 000
1 2	SOCIOMEDICAL AND TRAINING EXPENDITURE	1 176 000	- 80 000	1 096 000
	Title 1 — Total	17 262 000	105 000	17 367 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 122 000	- 1 291 000	2 831 000
2 2	ICT	1 158 000	- 316 000	842 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	135 000	47 000	182 000
	Title 2 — Total	5 415 000	- 1 560 000	3 855 000
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME SUPPORT EXPENDITURE	1 597 000	- 53 000	1 544 000
	Title 3 — Total	1 597 000	- 53 000	1 544 000
	GRAND TOTAL	24 274 000	- 1 508 000	22 766 000

**Statement of revenue and expenditure of the European Police Office for the financial year
2016 — amending budget No 1**

(2016/C 230/04)

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	57 784 500	1 800 000	59 584 500
1 2	ADMINISTRATIVE MISSIONS	p.m.		p.m.
1 3	SOCIOMEDICAL INFRASTRUCTURE	991 000		991 000
1 4	TRAINING	325 000		325 000
1 5	OTHER STAFF-RELATED EXPENDITURE	3 956 000		3 956 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	68 000		68 000
	Title 1 — Total	63 124 500	1 800 000	64 924 500
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 071 500		4 071 500
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 522 500		1 522 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	760 000		760 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	443 500		443 500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	554 000		554 000
2 5	STATUTORY EXPENDITURE	1 085 000		1 085 000
	Title 2 — Total	8 436 500		8 436 500
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	5 776 700		5 776 700
3 1	OPERATIONAL INFORMATION TECHNOLOGY	18 794 300		18 794 300
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 140 000		1 140 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	2 700 000	200 000	2 900 000
3 4	EPCC	170 000		170 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	100 000		100 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.		p.m.
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.		p.m.
	Title 3 — Total	28 681 000	200 000	28 881 000
	GRAND TOTAL	100 242 000	2 000 000	102 242 000

Establishment plan

Function group and grade	2014		2015		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	1
AD 13	—	3	—	3	—	3
AD 12	—	4	—	7	—	9
AD 11	—	22	—	15	—	15
AD 10	—	—	—	16	—	25
AD 9	—	72	—	60	—	52
AD 8	—	80	—	90	—	106
AD 7	—	127	—	111	—	109
AD 6	—	51	—	113	—	127
AD 5	—	31	—	24	—	17
Total AD	—	391	—	440	—	465
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	1
AST 7	—	2	—	3	—	4
AST 6	—	14	—	8	—	8
AST 5	—	3	—	8	—	8
AST 4	—	40	—	18	—	14
AST 3	—	—	—	4	—	3
AST 2	—	—	—	2	—	2
AST 1	—	—	—	—	—	—
Total AST	—	59	—	43	—	40
Total	—	450	—	483	—	505
Grand Total	450		483		505	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2014	2015	2016
FG IV	19	24	32
FG III	76	82	84
FG II	16	19	19
FG I	0	0	0
Total FG	111	125	135
Seconded national experts posts	40	60	65
Total	151	185	200

**Statement of revenue and expenditure of the European Institute of Innovation and Technology for
the financial year 2015 — amending budget No 3**

(2016/C 230/05)

REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 3	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	227 988 790	- 12 958 589,47	215 030 200,53
	Title 2 — Total	227 988 790	- 12 958 589,47	215 030 200,53
3	THIRD COUNTRIES' CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATE COUNTRIES)			
3 0	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	6 702 870	- 380 982,53	6 321 887,47
3 1	CONTRIBUTIONS BY THIRD COUNTRIES	5 665 493		5 665 493
	Title 3 — Total	12 368 363	- 380 982,53	11 987 380,47
4	OTHER CONTRIBUTIONS			
4 1	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000		1 560 000
	Title 4 — Total	1 560 000		1 560 000
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	21 450,95	- 21 236,27	214,68
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.		p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	7 332,96		7 332,96
	Title 5 — Total	28 783,91	- 21 236,27	7 547,64
6	SURPLUS, BALANCES			
6 0	SURPLUS, BALANCES	2 727 183	- 1 162 660,02	1 564 522,98
	Title 6 — Total	2 727 183	- 1 162 660,02	1 564 522,98
7	CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION			
7 0	REPAYMENT OF KICS GRANTS	975 670,60	- 712 431,44	263 239,16
7 1	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION	p.m.		p.m.
	Title 7 — Total	975 670,60	- 712 431,44	263 239,16
9	CANCELLED APPROPRIATIONS			
9 0	CANCELLED APPROPRIATIONS	10 119 298,56	- 8 875 818,70	1 243 479,86
	Title 9 — Total	10 119 298,56	- 8 875 818,70	1 243 479,86
	GRAND TOTAL	255 768 089,07	- 24 111 718,43	231 656 370,64

EXPENDITURE

Title Chapter	Heading	Appropriations 2015		Amending budget No 3		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	3 095 479,40	3 095 479,40			3 095 479,40	3 095 479,40
1 2	RECRUITMENT EXPENSES	50 000	50 000			50 000	50 000
1 3	MISSION	200 000	200 000			200 000	200 000
1 4	SOCIOMEDICAL INFRA-STRUCTURE	51 500	51 500			51 500	51 500
1 5	TRAINING	76 000	76 000			76 000	76 000
1 6	EXTERNAL STAFF AND LINGUISTIC SUPPORT	344 331	344 331			344 331	344 331
1 7	REPRESENTATION	2 000	2 000			2 000	2 000
	Title 1 — Total	3 819 310,40	3 819 310,40			3 819 310,40	3 819 310,40
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	BUILDING AND ASSOCIATED COSTS	49 500	49 500			49 500	49 500
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	362 100	362 100			362 100	362 100
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	250	250			250	250
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	235 500	235 500			235 500	235 500
2 4	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	8 500	8 500			8 500	8 500
2 5	MEETING EXPENSES	228 000	228 000			228 000	228 000
	Title 2 — Total	883 850	883 850			883 850	883 850
3	OPERATIONAL EXPENDITURE						
3 0	GRANTS	268 281 082,60	237 451 783,24	- 8 386,27	- 14 755 139,68	268 272 696,33	222 696 643,56
3 1	KNOWLEDGE AND INNOVATION COMMUNITIES	1 231 850	2 350 252,19			1 231 850	2 350 252,19
3 2	COMMUNICATION AND OUTREACH	1 585 000	1 610 162,85			1 585 000	1 610 162,85
3 3	STRATEGY AND STAKEHOLDER RELATIONS	110 000	70 000			110 000	70 000
	Title 3 — Total	271 207 932,60	241 482 198,28	- 8 386,27	- 14 755 139,68	271 199 546,33	226 727 058,60

**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
2	REVENUE			
2 0	EU CONTRIBUTIONS	19 438 600	6 520 000	25 958 600
	Title 2 — Total	19 438 600	6 520 000	25 958 600
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES			
3 0	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	OTHER CONTRIBUTION			
4 0	OTHER CONTRIBUTION	p.m.	896 207	896 207
	Title 4 — Total	p.m.	896 207	896 207
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS			
5 0	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	19 438 600	7 416 207	26 854 807

EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
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
	Title 1 — Total	8 226 350	8 226 350	850 150	850 150	9 076 500	9 076 500
2	INFRASTRUCTURE AND OPERATING EXPENDITURES						
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
	Title 2 — Total	3 703 100	3 703 100	742 020	742 020	4 445 120	4 445 120
3	OPERATIONAL EXPENDITURE						
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
	Title 3 — Total	7 509 150	7 509 150	5 824 037	5 824 037	13 333 187	13 333 187

CORRIGENDA

Corrigendum to the statement of revenue and expenditure of the European GNSS Agency for the financial year 2015 — amending budget No 1

(Official Journal of the European Union C 164 of 19 May 2015)

(2016/C 230/07)

On page 15, the table is replaced by the following:

‘REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	26 840 000	766 414	27 606 414
	Title 2 — Total	26 840 000	766 414	27 606 414
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	26 840 000	766 414	27 606 414

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