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## Information and Notices

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**All amounts in this budget document are expressed in euro unless otherwise indicated.**

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

(2016/C 333/01)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES' CONTRIBUTION</b>			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 809 234		41 809 234
	<b>Title 1 — Total</b>	<b>41 809 234</b>		<b>41 809 234</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.		p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE <sup>(1)</sup>	—	8 800 000	8 800 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	—		—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>8 800 000</b>	<b>8 800 000</b>
	<b>GRAND TOTAL</b>	<b>41 809 234</b>	<b>8 800 000</b>	<b>50 609 234</b>

<sup>(1)</sup> 2016: Copernicus: 8 000 000.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	21 987 234	585 000	22 572 234
1 2	EXPENDITURE RELATED TO RECRUITMENT	250 000		250 000
1 3	MISSIONS AND DUTY TRAVEL	700 000		700 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	760 000		760 000
1 6	SOCIAL SERVICES	5 000		5 000
	<b>Title 1 — Total</b>	<b>23 702 234</b>	<b>585 000</b>	<b>24 287 234</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 215 000		3 215 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	270 000		270 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	460 000		460 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE	230 000		230 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	<b>Title 2 — Total</b>	<b>4 197 000</b>		<b>4 197 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES	13 115 000		13 115 000
3 4	STRATEGIC ACTIONS <sup>(2)</sup>	795 000	8 215 000	9 010 000
	<b>Title 3 — Total</b>	<b>13 910 000</b>	<b>8 215 000</b>	<b>22 125 000</b>
	<b>GRAND TOTAL</b>	<b>41 809 234</b>	<b>8 800 000</b>	<b>50 609 234</b>

<sup>(1)</sup> 2016: Copernicus: 585 000.

<sup>(2)</sup> 2016: Copernicus: 8 215 000.

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

(2016/C 333/02)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 15 02 27 OF THE GENERAL BUDGET)	19 956 000		19 956 000
1 3	DG EAC — EUROPEAN TRAINING FOUNDATION	189 000		189 000
	<b>Title 1 — Total</b>	<b>20 145 000</b>		<b>20 145 000</b>
<b>4</b>	<b>REVENUE FROM OTHER SOURCES</b>			
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	754 412	754 412
4 3	COOPERATION WITH ITALIAN INSTITUTIONS	p.m.		p.m.
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS	p.m.	305	305
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>754 717</b>	<b>754 717</b>
<b>8</b>	<b>EUROPEAN UNION CONTRIBUTION IN KIND</b>			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.		p.m.
	<b>Title 8 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>			
10 1	RESULTS OF EARLIER YEARS	p.m.		p.m.
	<b>Title 10 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>20 145 000</b>	<b>754 717</b>	<b>20 899 717</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	13 359 000	13 359 000	- 278 500	- 278 500	13 080 500	13 080 500
1 3	MISSIONS AND DUTY TRAVELS	150 000	150 000	- 34 100	- 34 100	115 900	115 900
1 4	SOCIOMEDICAL INFRASTRUCTURE	310 000	310 000	- 4 000	- 4 000	306 000	306 000
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	40 000	40 000	- 23 000	- 23 000	17 000	17 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 400	8 400			8 400	8 400
	<b>Title 1 — Total</b>	<b>13 867 400</b>	<b>13 867 400</b>	<b>- 339 600</b>	<b>- 339 600</b>	<b>13 527 800</b>	<b>13 527 800</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	617 600	617 600	8 000	8 000	625 600	625 600
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	675 200	675 200	92 950	92 950	768 150	768 150
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	87 100	87 100	- 31 000	- 31 000	56 100	56 100
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	83 000	83 000	- 8 430	- 8 430	74 570	74 570
2 4	POST AND TELECOMMUNICATIONS	26 200	26 200			26 200	26 200
2 5	MEETINGS AND ASSOCIATED COSTS	100 000	100 000			100 000	100 000
	<b>Title 2 — Total</b>	<b>1 589 100</b>	<b>1 589 100</b>	<b>61 520</b>	<b>61 520</b>	<b>1 650 620</b>	<b>1 650 620</b>
<b>3</b>	<b>EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS</b>						
3 0	OPERATIONAL EXPENSES	569 500	569 500	98 080	98 080	667 580	667 580
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	3 358 000	3 358 000	180 000	180 000	3 538 000	3 538 000
3 2	OPERATIONAL MISSIONS	761 000	761 000			761 000	761 000
	<b>Title 3 — Total</b>	<b>4 688 500</b>	<b>4 688 500</b>	<b>278 080</b>	<b>278 080</b>	<b>4 966 580</b>	<b>4 966 580</b>



## EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>4</b>	<b>EARMARKED EXPENDITURE</b>						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES	p.m.	p.m.	754 412	754 412	754 412	754 412
4 3	COOPERATION WITH NATIONAL INSTITUTIONS	p.m.	p.m.	305	305	305	305
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>754 717</b>	<b>754 717</b>	<b>754 717</b>	<b>754 717</b>
<b>8</b>	<b>EUROPEAN UNION CONTRIBUTION IN KIND</b>						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND	p.m.	p.m.			p.m.	p.m.
	<b>Title 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
<b>9</b>	<b>EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR	p.m.	p.m.			p.m.	p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
<b>10</b>	<b>RESULTS OF EARLIER YEARS</b>						
10 1	RESULTS OF EARLIER YEARS	p.m.	p.m.			p.m.	p.m.
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>20 145 000</b>	<b>20 145 000</b>	<b>754 717</b>	<b>754 717</b>	<b>20 899 717</b>	<b>20 899 717</b>

*Remarks*

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	129 662	129 662	—
Appropriations 2016	667 580	537 918	129 662
Total	797 242	667 580	129 662

*Remarks*

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	1 540 764	1 540 764	—
Appropriations 2016	3 538 000	1 997 236	1 540 764
Total	5 078 764	3 538 000	1 540 764

*Remarks*

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2016	2017
Pre-2016 Commitments still outstanding	159 430	159 430	—
Appropriations 2016	761 000	601 570	159 430
Total	920 430	761 000	159 430

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2016 — amending budget No 1**

(2016/C 333/03)



## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 502 265	- 931 600	29 570 665
1 3	MISSIONS AND TRAVEL	700 000		700 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000		170 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	- 80 000	370 000
1 7	REPRESENTATION EXPENSES	15 000		15 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	885 000		885 000
	<b>Title 1 — Total</b>	<b>32 722 265</b>	<b>- 1 011 600</b>	<b>31 710 665</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 277 000	125 000	3 402 000
2 1	DATA PROCESSING	2 897 000	- 94 000	2 803 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	20 000	149 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	- 75 000	255 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000		251 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	360 000	26 000	386 000
	<b>Title 2 — Total</b>	<b>7 244 000</b>	<b>2 000</b>	<b>7 246 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	18 281 385	1 009 600	19 290 985
	<b>Title 3 — Total</b>	<b>18 281 385</b>	<b>1 009 600</b>	<b>19 290 985</b>
	<b>GRAND TOTAL</b>	<b>58 247 650</b>		<b>58 247 650</b>

**Statement of revenue and expenditure of the Community Plant Variety Office for the financial year  
2016 — amending budget No 1**

(2016/C 333/04)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>REVENUE</b>			
1 0	REVENUE GENERATED FROM FEES	14 114 000		14 114 000
	<b>Title 1 — Total</b>	<b>14 114 000</b>		<b>14 114 000</b>
<b>2</b>	<b>SUBSIDIES</b>			
2 0	SUBSIDY FROM THE EUROPEAN UNION	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>3</b>	<b>RESERVE</b>			
3 0	DEFICIT RESERVE	974 000	333 000	1 307 000
	<b>Title 3 — Total</b>	<b>974 000</b>	<b>333 000</b>	<b>1 307 000</b>
<b>5</b>	<b>REVENUE FROM ADMINISTRATIVE OPERATIONS</b>			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	112 000		112 000
	<b>Title 5 — Total</b>	<b>112 000</b>		<b>112 000</b>
<b>6</b>	<b>EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME</b>			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>OTHER INCOME</b>			
9 1	INTERESTS ON ACCOUNT	250 000		250 000
9 2	DONATION AND LEGACY	p.m.		p.m.
9 3	MULTI-BENEFICIARY PROGRAMME	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>250 000</b>		<b>250 000</b>
	<b>GRAND TOTAL</b>	<b>15 450 000</b>	<b>333 000</b>	<b>15 783 000</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF WORKING WITHIN THE OFFICE</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 925 000	5 925 000			5 925 000	5 925 000
1 2	PROFESSIONAL TRAINING	100 000	100 000			100 000	100 000
1 3	MISSIONS AND DUTY TRAVEL	240 000	240 000			240 000	240 000
1 4	SUPPLEMENTARY SERVICES	147 000	147 000			147 000	147 000
1 5	SOCIAL WELFARE	20 000	20 000			20 000	20 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	10 000	10 000			10 000	10 000
	<b>Title 1 — Total</b>	<b>6 442 000</b>	<b>6 442 000</b>			<b>6 442 000</b>	<b>6 442 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND ADMINISTRATIVE EXPENDITURE</b>						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	300 000	300 000	270 000	270 000	570 000	570 000
2 1	DATA PROCESSING	850 000	850 000			850 000	850 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	70 000			70 000	70 000
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	70 000	70 000			70 000	70 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	90 000	90 000			90 000	90 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	250 000	250 000	63 000	63 000	313 000	313 000
2 6	INTERNAL AUDIT AND EVALUATIONS	250 000	250 000			250 000	250 000
	<b>Title 2 — Total</b>	<b>1 880 000</b>	<b>1 880 000</b>	<b>333 000</b>	<b>333 000</b>	<b>2 213 000</b>	<b>2 213 000</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	7 652 000	6 228 000			7 652 000	6 228 000
3 1	MAINTENANCE OF REFERENCE COLLECTIONS	p.m.	p.m.			p.m.	p.m.
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	350 000	340 000			350 000	340 000
3 3	EXAMINATION OF DENOMINATIONS	p.m.	p.m.			p.m.	p.m.
3 4	PUBLICATIONS AND TRANSLATIONS	150 000	150 000			150 000	150 000
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	300 000	200 000			300 000	200 000
3 6	SPECIAL ADVISERS	326 000	210 000			326 000	210 000
3 7	MULTI-BENEFICIARY PROGRAMME	p.m.	p.m.			p.m.	p.m.
	<b>Title 3 — Total</b>	<b>8 778 000</b>	<b>7 128 000</b>			<b>8 778 000</b>	<b>7 128 000</b>





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

(2016/C 333/05)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES	95 926 000		95 926 000
	<b>Title 1 — Total</b>	<b>95 926 000</b>		<b>95 926 000</b>
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	36 370 000		36 370 000
	<b>Title 2 — Total</b>	<b>36 370 000</b>		<b>36 370 000</b>
<b>3</b>	<b>THIRD COUNTRIES' CONTRIBUTION</b>			
3 0	THIRD COUNTRIES' CONTRIBUTION	2 107 000	– 43 000	2 064 000
	<b>Title 3 — Total</b>	<b>2 107 000</b>	<b>– 43 000</b>	<b>2 064 000</b>
<b>4</b>	<b>OTHERS CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	p.m.		p.m.
4 2	DATA FOR SAFETY PROGRAMME	—	p.m.	p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	825 000	43 000	868 000
	<b>Title 5 — Total</b>	<b>825 000</b>	<b>43 000</b>	<b>868 000</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	150 000		150 000
	<b>Title 6 — Total</b>	<b>150 000</b>		<b>150 000</b>
<b>7</b>	<b>BUDGETARY CORRECTIONS</b>			
7 0	BUDGETARY CORRECTIONS	41 101 000	16 919 000	58 020 000
	<b>Title 7 — Total</b>	<b>41 101 000</b>	<b>16 919 000</b>	<b>58 020 000</b>
	<b>GRAND TOTAL</b>	<b>176 479 000</b>	<b>16 919 000</b>	<b>193 398 000</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	79 473 000		79 473 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	1 439 000		1 439 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	4 844 000		4 844 000
1 7	RECEPTION AND EVENTS	192 000	50 000	242 000
	<b>Title 1 — Total</b>	<b>85 948 000</b>	<b>50 000</b>	<b>85 998 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	15 336 000	- 258 000	15 078 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	4 799 000	647 000	5 446 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	2 894 000	- 426 000	2 468 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 747 000	- 136 000	1 611 000
2 4	POSTAGE AND TELECOMMUNICATIONS	206 000		206 000
	<b>Title 2 — Total</b>	<b>24 982 000</b>	<b>- 173 000</b>	<b>24 809 000</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	CERTIFICATION ACTIVITIES	23 130 000	200 000	23 330 000
3 1	'S' ACTIVITIES	203 000		203 000
3 2	OPERATIONAL INFORMATION TECHNOLOGY	1 036 000		1 036 000
3 3	COMMUNICATION AND PUBLICATION	428 000		428 000
3 4	MEETING EXPENSES	753 000	- 35 000	718 000
3 5	TRANSLATION AND INTERPRETATION COSTS	137 000	- 43 000	94 000
3 6	RULE MAKING ACTIVITIES	595 000	837 000	1 432 000
3 7	MISSION, ENTERTAINMENT AND REPRESENTATION EXPENSES	6 222 000		6 222 000
3 8	TECHNICAL TRAINING	587 000		587 000
3 9	'ED' AND STRATEGIC ACTIVITIES	790 000	140 000	930 000
	<b>Title 3 — Total</b>	<b>33 881 000</b>	<b>1 099 000</b>	<b>34 980 000</b>
<b>4</b>	<b>SPECIAL OPERATIONS PROGRAMMES</b>			
4 0	TECHNICAL COOPERATION WITH THIRD COUNTRIES	p.m.		p.m.
4 1	RESEARCH PROGRAMMES	p.m.		p.m.
4 2	DATA FOR SAFETY PROGRAMME	—	p.m.	p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>5</b>	<b>OTHER EXPENDITURE</b>			
5 0	PROVISIONS	31 668 000	15 943 000	47 611 000
	<b>Title 5 — Total</b>	<b>31 668 000</b>	<b>15 943 000</b>	<b>47 611 000</b>
	<b>GRAND TOTAL</b>	<b>176 479 000</b>	<b>16 919 000</b>	<b>193 398 000</b>

**Statement of revenue and expenditure of the European Union Agency for Railways for the financial year 2016 — amending budget No 2**

(2016/C 333/06)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
<b>1</b>	<b>REVENUES FROM FEES AND CHARGES</b>			
1 0	OWN REVENUES	—		—
	<b>Title 1 — Total</b>	—		—
<b>2</b>	<b>SUBSIDY FROM THE COMMISSION</b>			
2 0	SUBSIDY FROM THE COMMISSION	26 000 000	700 000	26 700 000
	<b>Title 2 — Total</b>	<b>26 000 000</b>	<b>700 000</b>	<b>26 700 000</b>
<b>3</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
3 0	THIRD COUNTRIES CONTRIBUTIONS	845 879		845 879
	<b>Title 3 — Total</b>	<b>845 879</b>		<b>845 879</b>
<b>9</b>	<b>MISCELLANEOUS REVENUES</b>			
9 0	MISCELLANEOUS REVENUES	—		—
9 9	PDB RESTORED BUT RESERVES	—		—
	<b>Title 9 — Total</b>	—		—
	<b>GRAND TOTAL</b>	<b>26 845 879</b>	<b>700 000</b>	<b>27 545 879</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 793 879		16 793 879
1 3	MISSIONS AND TRAVEL	140 000		140 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	335 000		335 000
1 5	STAFF EXCHANGES BETWEEN THE AGENCY AND THE PUBLIC SECTOR	210 000		210 000
1 7	ENTERTAINMENT AND REPRESENTATION	5 000		5 000
1 9	PENSIONS	p.m.		p.m.
	<b>Title 1 — Total</b>	<b>17 483 879</b>		<b>17 483 879</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 315 000		1 315 000
2 1	DATA PROCESSING	669 000		669 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	212 000		212 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	191 000		191 000
2 4	POST AND TELECOMMUNICATIONS	205 000		205 000
2 5	MEETINGS AND ASSOCIATED COSTS	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>2 592 000</b>		<b>2 592 000</b>
<b>3</b>	<b>EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS</b>			
3 0	OPERATIONAL ACTIVITIES DIRECTLY LINKED TO THE REGULATION (EC) NO 2016/796	3 670 000		3 670 000
3 1	OPERATIONAL EXPENDITURES	3 100 000	700 000	3 800 000
	<b>Title 3 — Total</b>	<b>6 770 000</b>	<b>700 000</b>	<b>7 470 000</b>
<b>9</b>	<b>EXPENSES NOT SPECIFICALLY PROVIDED FOR</b>			
9 9	PDB RESTORED BUT RESERVES	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>26 845 879</b>	<b>700 000</b>	<b>27 545 879</b>

**Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency  
for the financial year 2016 — amending budget No 1**

(2016/C 333/07)





**EXPENDITURE**

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	31 257 000	521 000	31 778 000
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 713 000	- 55 000	1 658 000
	<b>Title 1 — Total</b>	<b>32 970 000</b>	<b>466 000</b>	<b>33 436 000</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	6 957 170	- 765 000	6 192 170
2 2	ICT EXPENDITURE	3 490 000		3 490 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	619 000		619 000
	<b>Title 2 — Total</b>	<b>11 066 170</b>	<b>- 765 000</b>	<b>10 301 170</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	6 241 000	- 896 000	5 345 000
	<b>Title 3 — Total</b>	<b>6 241 000</b>	<b>- 896 000</b>	<b>5 345 000</b>
	<b>GRAND TOTAL</b>	<b>50 277 170</b>	<b>- 1 195 000</b>	<b>49 082 170</b>

### Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2016	2015	2014	2016	2015	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	5	4	2
AD 13	—	—	—	6	8	7
AD 12	—	—	—	7	3	4
AD 11	—	—	—	10	8	10
AD 10	—	—	—	11	12	10
AD 9	—	—	—	16	19	15
AD 8	—	—	—	8	6	11
AD 7	—	—	—	8	6	6
AD 6	—	—	—	7	10	10
AD 5	—	—	—	3	5	5
Sub-total AD	—	—	—	81	81	80
AST 11	—	—	—	1	1	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	1	1	2
AST 8	—	—	—	1	1	2
AST 7	—	—	—	3	—	1
AST 6	—	—	—	2	2	1
AST 5	—	—	—	10	10	7
AST 4	—	—	—	7	9	8
AST 3	—	—	—	3	4	6
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Sub-total AST	—	—	—	29	29	28
<b>Total</b>	—	—	—	<b>110</b>	<b>110</b>	<b>108</b>

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

Contract staff posts	2016	2015	2014
FG IV	87	81	78
FG III + FG II + FG I	252	255	258
Total FG	339	336	336
Seconded national experts posts	—	—	—
<b>Total</b>	<b>339</b>	<b>336</b>	<b>336</b>

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

(2016/C 333/08)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>			
1 0	REVENUE FROM FEES AND CHARGES — REACH	24 056 019	5 696 660	29 752 679
1 1	REVENUE FROM FEES AND CHARGES — BIOCIDES	4 000 000		4 000 000
1 9	RESERVE	5 500 000	3 339 383	8 839 383
	<b>Title 1 — Total</b>	<b>33 556 019</b>	<b>9 036 043</b>	<b>42 592 062</b>
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTIONS</b>			
2 0	EUROPEAN UNION CONTRIBUTIONS	71 612 000	- 5 515 977	66 096 023
	<b>Title 2 — Total</b>	<b>71 612 000</b>	<b>- 5 515 977</b>	<b>66 096 023</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 199 290	- 292 550	1 906 740
	<b>Title 3 — Total</b>	<b>2 199 290</b>	<b>- 292 550</b>	<b>1 906 740</b>
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>			
4 0	OTHERS CONTRIBUTIONS	p.m.		p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	4 584	4 584
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>4 584</b>	<b>4 584</b>
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
9 0	ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>107 367 309</b>	<b>3 232 100</b>	<b>110 599 409</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	60 620 000	60 620 000	1 054 900	1 054 900	61 674 900	61 674 900
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	880 600	880 600	- 15 775	- 15 775	864 825	864 825
1 3	MISSIONS AND DUTY TRAVELS	60 200	60 200	- 16 160	- 16 160	44 040	44 040
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	2 095 800	2 095 800	- 399 907	- 399 907	1 695 893	1 695 893
1 5	TRAINING	1 134 909	1 134 909	- 6 000	- 6 000	1 128 909	1 128 909
1 6	EXTERNAL SERVICES	2 082 800	2 082 800	- 7 150	- 7 150	2 075 650	2 075 650
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	20 100	20 100	- 4 098	- 4 098	16 002	16 002
	<b>Title 1 — Total</b>	<b>66 894 409</b>	<b>66 894 409</b>	<b>605 810</b>	<b>605 810</b>	<b>67 500 219</b>	<b>67 500 219</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 604 100	7 604 100	- 307 370	- 307 370	7 296 730	7 296 730
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	7 066 200	7 066 200	- 613 174	- 613 174	6 453 026	6 453 026
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	333 700	333 700	179 969	179 969	513 669	513 669
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	310 900	310 900	- 47 581	- 47 581	263 319	263 319
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
2 5	MEETINGS EXPENDITURE	8 700	8 700	- 199	- 199	8 501	8 501
	<b>Title 2 — Total</b>	<b>15 323 600</b>	<b>15 323 600</b>	<b>- 788 355</b>	<b>- 788 355</b>	<b>14 535 245</b>	<b>14 535 245</b>
<b>3</b>	<b>OPERATING EXPENDITURE — REACH</b>						
3 0	REACH	22 993 900	22 993 900	3 380 040	3 380 040	26 373 940	26 373 940
3 1	MULTIANNUAL ACTIVITIES	132 700	14 000	161 500		294 200	14 000
3 8	INTERNATIONAL ACTIVITIES	1 100 000	779 000	40 000	- 133 900	1 140 000	645 100
3 9	IPA EXPENSES RELATED TO EARMARKED REVENUE	p.m.	p.m.			p.m.	p.m.
	<b>Title 3 — Total</b>	<b>24 226 600</b>	<b>23 786 900</b>	<b>3 581 540</b>	<b>3 246 140</b>	<b>27 808 140</b>	<b>27 033 040</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>4</b>	<b>OPERATING EXPENDITURE — BIOCIDES</b>						
4 0	OPERATING EXPENDITURE — BIOCIDES	1 070 200	1 070 200	95 865	95 865	1 166 065	1 166 065
4 8	INTERNATIONAL ACTIVITIES	p.m.	p.m.			p.m.	p.m.
4 9	EARMARKED OPERATIONS	p.m.	p.m.			p.m.	p.m.
	<b>Title 4 — Total</b>	<b>1 070 200</b>	<b>1 070 200</b>	<b>95 865</b>	<b>95 865</b>	<b>1 166 065</b>	<b>1 166 065</b>
<b>5</b>	<b>OPERATING EXPENDITURE — PIC</b>						
5 0	OPERATING EXPENDITURE — PIC	292 200	292 200	72 640	72 640	364 840	364 840
	<b>Title 5 — Total</b>	<b>292 200</b>	<b>292 200</b>	<b>72 640</b>	<b>72 640</b>	<b>364 840</b>	<b>364 840</b>
<b>9</b>	<b>OTHER EXPENDITURE — RESERVE</b>						
9 0	OTHER EXPENDITURE — RESERVE — REACH						
	<b>Title 9 — Total</b>						
	<b>GRAND TOTAL</b>	<b>107 807 009</b>	<b>107 367 309</b>	<b>3 567 500</b>	<b>3 232 100</b>	<b>111 374 509</b>	<b>110 599 409</b>



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

(2016/C 333/09)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION CONTRIBUTIONS</b>			
1 0	EUROPEAN UNION CONTRIBUTIONS	9 217 000		9 217 000
	<b>Title 1 — Total</b>	<b>9 217 000</b>		<b>9 217 000</b>
<b>2</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
2 0	REVENUE FROM SERVICES RENDERED	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>3</b>	<b>REVENUE FROM GRANTS</b>			
3 0	PILOT PROJECT — EUROPEAN COAST GUARD		330 000	330 000
3 1	MODERNISING FISHERIES CONTROLS AND OPTIMISING VESSEL MONITORING THROUGH THE USE OF INNOVATIVE EUROPEAN SYSTEMS		420 000	420 000
	<b>Title 3 — Total</b>		<b>750 000</b>	<b>750 000</b>
	<b>GRAND TOTAL</b>	<b>9 217 000</b>	<b>750 000</b>	<b>9 967 000</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF</b>						
1 1	STAFF IN ACTIVE EMPLOYMENT	5 810 000	5 810 000	330 000	330 000	6 140 000	6 140 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	110 000	110 000			110 000	110 000
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	85 000	85 000			85 000	85 000
1 4	SOCIOMEDICAL INFRASTRUCTURE AND TRAINING	142 000	142 000			142 000	142 000
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	2 000	2 000			2 000	2 000
	<b>Title 1 — Total</b>	<b>6 149 000</b>	<b>6 149 000</b>	<b>330 000</b>	<b>330 000</b>	<b>6 479 000</b>	<b>6 479 000</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	311 400	311 400			311 400	311 400
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	350 000	350 000			350 000	350 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	31 600	31 600			31 600	31 600
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	22 000	22 000			22 000	22 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	65 000	65 000			65 000	65 000
2 5	MEETINGS EXPENSES	62 000	62 000			62 000	62 000
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	433 000	433 000			433 000	433 000
2 7	GENERAL INFO/COMMUNICATIONS	55 000	55 000			55 000	55 000
	<b>Title 2 — Total</b>	<b>1 330 000</b>	<b>1 330 000</b>			<b>1 330 000</b>	<b>1 330 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>						
3 0	CAPACITY BUILDING	963 000	963 000	270 000	270 000	1 233 000	1 233 000
3 1	OPERATIONAL COORDINATION	775 000	775 000	150 000	150 000	925 000	925 000
3 2	ACQUISITION OF MEANS	p.m.	p.m.			p.m.	p.m.
	<b>Title 3 — Total</b>	<b>1 738 000</b>	<b>1 738 000</b>	<b>420 000</b>	<b>420 000</b>	<b>2 158 000</b>	<b>2 158 000</b>
	<b>GRAND TOTAL</b>	<b>9 217 000</b>	<b>9 217 000</b>	<b>750 000</b>	<b>750 000</b>	<b>9 967 000</b>	<b>9 967 000</b>

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

(2016/C 333/10)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE</b>			
1 0	REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE	236 623 628	- 4 345 197	232 278 431
	<b>Title 1 — Total</b>	<b>236 623 628</b>	<b>- 4 345 197</b>	<b>232 278 431</b>
<b>3</b>	<b>BALANCE FROM PREVIOUS FINANCIAL YEAR AND WITHDRAWALS FROM THE RESERVE FUND</b>			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR AND WITHDRAWALS FROM THE RESERVE FUND	161 419 439	23 828 948	185 248 387
	<b>Title 3 — Total</b>	<b>161 419 439</b>	<b>23 828 948</b>	<b>185 248 387</b>
<b>4</b>	<b>EU FUNDED PROJECTS</b>			
4 0	EU FUNDED PROJECTS	0,—	3 745 205	3 745 205
	<b>Title 4 — Total</b>	<b>0,—</b>	<b>3 745 205</b>	<b>3 745 205</b>
<b>5</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
5 0	EUROPEAN COMMUNITY SUBSIDY			
	<b>Title 5 — Total</b>			
	<b>GRAND TOTAL</b>	<b>398 043 067</b>	<b>23 228 956</b>	<b>421 272 023</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	95 786 000	- 2 072 622	93 713 378
1 3	MISSIONS AND DUTY TRAVELS	1 334 000	2 890	1 336 890
1 4	SOCIOMEDICAL INFRASTRUCTURE	318 000		318 000
1 5	ORGANIZATION OF TRAINEESHIPS AND EXCHANGES OF OFFICIALS AND EXPERTS	1 116 000		1 116 000
1 6	SOCIAL WELFARE	4 000 000		4 000 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	39 000		39 000
	<b>Title 1 — Total</b>	<b>102 593 000</b>	<b>- 2 069 732</b>	<b>100 523 268</b>
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY RENTAL OF BUILDINGS AND ASSOCIATED COSTS	16 368 000	- 2 598 919	13 769 081
2 1	DATA PROCESSING	41 652 000	- 6 255 050	35 396 950
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	2 526 000	- 500	2 525 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	11 786 000	694 860	12 480 860
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	2 535 000		2 535 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	5 748 000	284 600	6 032 600
2 6	STUDIES SURVEYS AND CONSULTATIONS	15 039 000	- 959 856	14 079 144
	<b>Title 2 — Total</b>	<b>95 654 000</b>	<b>- 8 834 865</b>	<b>86 819 135</b>
<b>3</b>	<b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE</b>			
3 2	OBSERVATORY	—	p.m.	p.m.
3 3	EU COOPERATION	p.m.	17 333 198	17 333 198
3 4	COMMUNICATION PROMOTION AND INTEGRATION	19 254 000	- 11 927 135	7 326 865
3 5	EXPENDITURE REGARDING THE EUROPEAN UNION TRADE MARK AND COMMUNITY DESIGN REGISTRATION PROCEDURE	20 655 000	- 1 719 500	18 935 500
	<b>Title 3 — Total</b>	<b>39 909 000</b>	<b>3 686 563</b>	<b>43 595 563</b>
<b>4</b>	<b>EU FUNDED PROJECTS</b>			
4 0	EU FUNDED PROJECTS	—	3 745 205	3 745 205
	<b>Title 4 — Total</b>	<b>—</b>	<b>3 745 205</b>	<b>3 745 205</b>
<b>5</b>	<b>OFFSETTING TO MEMBER STATES</b>			
5 0	OFFSETTING TO MEMBER STATES	—	p.m.	p.m.
	<b>Title 5 — Total</b>	<b>—</b>	<b>p.m.</b>	<b>p.m.</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>10</b>	<b>OTHER EXPENDITURE</b>			
10 1	PROVISION FOR UNFORESEEN EVENTS	159 887 067	– 3 027 766	156 859 301
10 2	ALLOCATION TO THE RESERVE FUND	—	29 729 551	29 729 551
10 3	RESERVE FUND FOR OFFSETTING	—	p.m.	p.m.
	<b>Title 10 — Total</b>	<b>159 887 067</b>	<b>26 701 785</b>	<b>186 588 852</b>
	<b>GRAND TOTAL</b>	<b>398 043 067</b>	<b>23 228 956</b>	<b>421 272 023</b>

### Establishment plan

Function group and grade	2016		2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	—	—	—
AD 15	—	3	—	—	—	—
AD 14	22	23	—	—	—	—
AD 13	36	7	—	—	—	—
AD 12	26	14	—	—	—	—
AD 11	12	33	—	—	—	—
AD 10	3	7	—	—	—	—
AD 9	12	12	—	—	—	—
AD 8	4	9	—	—	—	—
AD 7	10	4	—	—	—	—
AD 6	17	—	—	—	—	—
AD 5	—	—	—	—	—	—
<b>Total AD</b>	<b>142</b>	<b>113</b>	—	—	—	—
AST 11	29	7	—	—	—	—
AST 10	31	7	—	—	—	—
AST 9	43	22	—	—	—	—
AST 8	64	20	—	—	—	—
AST 7	45	17	—	—	—	—
AST 6	94	49	—	—	—	—
AST 5	33	60	—	—	—	—
AST 4	3	22	—	—	—	—
AST 3	26	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
<b>Total AST</b>	<b>368</b>	<b>204</b>	—	—	—	—
<b>Total</b>	<b>510</b>	<b>317</b>	—	—	—	—
<b>Grand total</b>	<b>827</b>		—		—	



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

Contract staff posts	Budget 2016	Amending budget No 1/2016	New amount
FG IV	30,75	3	33,75
FG III	18,75	10,5	29,25
FG II	19	0	19
FG I	5	0	5
Total FG	73,5	13,5	87
Seconded national experts posts	71	0	71
<b>Total</b>	<b>144,5</b>	<b>13,5</b>	<b>158</b>

**Statement of revenue and expenditure of the Fusion For Energy Joint Undertaking (F4E) for the financial year 2016 — amending budget No 1**

(2016/C 333/11)

## REVENUE

Title Chapter	Heading	Budget 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>PARTICIPATION FROM EUROPEAN UNION</b>						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE						
<b>1 1 0</b>	<b>EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE</b>	275 475 092,00	500 000 000,00		- 107 000 000,00	275 475 092,00	393 000 000,00
<b>1 1 1</b>	<b>RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE</b>		27 260 845,87				27 260 845,87
	CHAPTER 1 1 — TOTAL	275 475 092,00	527 260 845,87		- 107 000 000,00	275 475 092,00	420 260 845,87
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE						
<b>1 2 0</b>	<b>EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE</b>	44 737 000,00	44 737 000,00			44 737 000,00	44 737 000,00
<b>1 2 1</b>	<b>RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE</b>	1 028 046,01	1 028 046,01			1 028 046,01	1 028 046,01
	CHAPTER 1 2 — TOTAL	45 765 046,01	45 765 046,01			45 765 046,01	45 765 046,01
	<b>Title 1 — Total</b>	<b>321 240 138,01</b>	<b>573 025 891,88</b>		<b>- 107 000 000,00</b>	<b>321 240 138,01</b>	<b>466 025 891,88</b>
2	ANNUAL MEMBERSHIP CONTRIBUTION						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	4 600 000,00	4 600 000,00			4 600 000,00	4 600 000,00
	<b>Title 2 — Total</b>	<b>4 600 000,00</b>	<b>4 600 000,00</b>			<b>4 600 000,00</b>	<b>4 600 000,00</b>
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	130 000 000,00	120 000 000,00			130 000 000,00	120 000 000,00
	<b>Title 3 — Total</b>	<b>130 000 000,00</b>	<b>120 000 000,00</b>			<b>130 000 000,00</b>	<b>120 000 000,00</b>

## REVENUE

(cont'd)

Title Chapter	Heading	Budget 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>4</b>	<b>MISCELLANEOUS REVENUE</b>						
4 1	MISCELLANEOUS REVENUE	p.m.	p.m.			p.m.	p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
<b>5</b>	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>						
5 1	OTHER REVENUE	p.m.	p.m.			p.m.	p.m.
5 2	REVENUE FROM THE IO RESERVE FUND	p.m.	p.m.			p.m.	p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>455 840 138,01</b>	<b>697 625 891,88</b>		<b>- 107 000 000,00</b>	<b>455 840 138,01</b>	<b>590 625 891,88</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	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	26 800 000,00	26 800 000,00			26 800 000,00	26 800 000,00
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	8 400 000,00	8 400 000,00			8 400 000,00	8 400 000,00
1 3	MISSIONS AND DUTY TRAVEL	2 100 000,00	2 100 000,00			2 100 000,00	2 100 000,00
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	760 000,00	760 000,00			760 000,00	760 000,00
1 5	REPRESENTATION	10 000,00	10 000,00			10 000,00	10 000,00
1 6	TRAINING	817 000,00	817 000,00			817 000,00	817 000,00
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 860 000,00	1 860 000,00			1 860 000,00	1 860 000,00
1 8	TRAINEESHIPS	60 000,00	60 000,00			60 000,00	60 000,00
	<b>Title 1 — Total</b>	<b>40 807 000,00</b>	<b>40 807 000,00</b>			<b>40 807 000,00</b>	<b>40 807 000,00</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 245 000,00	1 245 000,00			1 245 000,00	1 245 000,00
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	2 816 000,00	2 816 000,00			2 816 000,00	2 816 000,00
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	213 000,00	213 000,00			213 000,00	213 000,00
2 4	EVENTS AND COMMUNICATION	425 000,00	425 000,00			425 000,00	425 000,00
2 5	OUTSOURCING AND OTHER CURRENT EXPENDITURE	1 272 000,00	1 272 000,00			1 272 000,00	1 272 000,00
2 6	POSTAGE AND TELECOMMUNICATIONS	355 000,00	355 000,00			355 000,00	355 000,00
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	367 000,00	367 000,00			367 000,00	367 000,00
	<b>Title 2 — Total</b>	<b>6 693 000,00</b>	<b>6 693 000,00</b>			<b>6 693 000,00</b>	<b>6 693 000,00</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Appropriations 2016		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	255 632 138,01	499 925 891,88	- 415 000,00	- 107 000 000,00	255 217 138,01	392 925 891,88
3 2	TECHNOLOGY FOR ITER	11 500 000,00	17 000 000,00	- 1 600 000,00		9 900 000,00	17 000 000,00
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	6 708 000,00	9 200 000,00	2 015 000,00		8 723 000,00	9 200 000,00
3 4	OTHER EXPENDITURE	4 500 000,00	4 000 000,00			4 500 000,00	4 000 000,00
3 5	ITER CONSTRUCTION — APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	130 000 000,00	120 000 000,00			130 000 000,00	120 000 000,00
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.			p.m.	p.m.
	<b>Title 3 — Total</b>	<b>408 340 138,01</b>	<b>650 125 891,88</b>		<b>- 107 000 000,00</b>	<b>408 340 138,01</b>	<b>543 125 891,88</b>
	<b>GRAND TOTAL</b>	<b>455 840 138,01</b>	<b>697 625 891,88</b>		<b>- 107 000 000,00</b>	<b>455 840 138,01</b>	<b>590 625 891,88</b>

**Statement of revenue and expenditure of the European Asylum Support Office (EASO) for the  
financial year 2016 — amending budget No 2**

(2016/C 333/12)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 2	New amount
<b>2</b>	<b>REVENUE</b>			
2 0	EU CONTRIBUTIONS	25 958 600		25 958 600
	<b>Title 2 — Total</b>	<b>25 958 600</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	896 207	19 950 947	20 847 154
	<b>Title 4 — Total</b>	<b>896 207</b>	<b>19 950 947</b>	<b>20 847 154</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.	740	740
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>740</b>	<b>740</b>
	<b>GRAND TOTAL</b>	<b>26 854 807</b>	<b>19 951 687</b>	<b>46 806 494</b>



## EXPENDITURE

Title Chapter	Heading	Appropriations 2016		Amending budget No 2		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			7 034 850	7 034 850
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	306 000	306 000			306 000	306 000
1 3	MISSION EXPENSES	126 000	126 000			126 000	126 000
1 4	SOCIO-MEDICAL INFRA-STRUCTURE	292 500	292 500			292 500	292 500
1 5	TRAININGS AND COURSES FOR STAFF	144 000	144 000			144 000	144 000
1 6	EXTERNAL SERVICES	531 000	531 000			531 000	531 000
1 7	RECEPTIONS AND EVENTS	5 000	5 000			5 000	5 000
	<b>Title 1 — Total</b>	<b>8 439 350</b>	<b>8 439 350</b>			<b>8 439 350</b>	<b>8 439 350</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURES</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 527 000	1 527 000	740	740	1 527 740	1 527 740
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	710 334	710 334			710 334	710 334
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	120 000	120 000			120 000	120 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 697 120	1 697 120			1 697 120	1 697 120
2 4	POSTAGE AND TELECOMMUNICATION	240 666	240 666			240 666	240 666
	<b>Title 2 — Total</b>	<b>4 295 120</b>	<b>4 295 120</b>	<b>740</b>	<b>740</b>	<b>4 295 860</b>	<b>4 295 860</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	SUPPORT FOR CEAS IMPLEMENTATION	280 000	280 000			280 000	280 000
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	2 250 793	2 250 793			2 250 793	2 250 793
3 3	OPERATIONAL SUPPORT	11 369 543	11 369 543			11 369 543	11 369 543
3 4	COOPERATION WITH PARTNERS AND STAKEHOLDERS	70 000	70 000			70 000	70 000
	<b>Title 3 — Total</b>	<b>13 970 336</b>	<b>13 970 336</b>			<b>13 970 336</b>	<b>13 970 336</b>
<b>4</b>	<b>OTHER EXTERNAL PROJECTS</b>						
4 1	OTHER EXTERNAL PROJECTS	150 000	150 000	19 950 947	19 950 947	20 100 947	20 100 947
	<b>Title 4 — Total</b>	<b>150 000</b>	<b>150 000</b>	<b>19 950 947</b>	<b>19 950 947</b>	<b>20 100 947</b>	<b>20 100 947</b>
	<b>GRAND TOTAL</b>	<b>26 854 806</b>	<b>26 854 806</b>	<b>19 951 687</b>	<b>19 951 687</b>	<b>46 806 493</b>	<b>46 806 493</b>





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