

Budget Title and Line	Description	Commitment Appropriations Voted Budget 2012	Amending Budget 2012 voted on 18/09/2012 CA	Payment Appropriations Voted Budget 2012	Amending Budget 2012 voted on 18/09/2012 PA
	Budget 2012	€ 10,000,000.00	€ 10,000,000.00	€ 7,480,000.00	€ 7,480,000.00
1	Staff expenditure	€ 3,540,000.00	€ 3,361,000.00	€ 3,540,000.00	€ 3,361,000.00
11	Salaries & allowances	€ 3,000,000.00	€ 2,116,000.00	€ 3,000,000.00	€ 2,116,000.00
1101	Basic salaries (including weightings)		€ 1,030,000.00		€ 1,030,000.00
1102	Family allowance		€ 100,000.00		€ 100,000.00
1103	Expatriation and foreign residence allowances		€ 185,000.00		€ 185,000.00
1104	Secretarial allowances		€ 0.00		€ 0.00
1105	Contract Agents		€ 195,000.00		€ 195,000.00
1106	Seconded National Experts		€ 497,000.00		€ 497,000.00
1107	Trainees		€ 0.00		€ 0.00
1108	Insurance against sickness		€ 45,000.00		€ 45,000.00
1109	Insurance against accidents and occupational disease		€ 7,000.00		€ 7,000.00
1110	Unemployment insurance		€ 17,000.00		€ 17,000.00
1111	Constitution and maintenance of pension		€ 0.00		€ 0.00
1112	Childbirth and death allowances and grants		€ 10,000.00		€ 10,000.00
1113	Travel expenses for annual leave		€ 30,000.00		€ 30,000.00
1114	Fixed entertainment allowances		€ 0.00		€ 0.00
1115	Other allowances		€ 0.00		€ 0.00
1116	Weightings		€ 0.00		€ 0.00
12	Expenditure relating to Staff recruitment	€ 35,000.00	€ 214,000.00	€ 35,000.00	€ 214,000.00
1201	Recruitment expenses		€ 89,000.00		€ 89,000.00
1202	Travel, installation, daily allowances, removal expenses		€ 125,000.00		€ 125,000.00
1203	Selection support services		€ 0.00		€ 0.00
13	Mission expenses	€ 430,000.00	€ 520,000.00	€ 430,000.00	€ 520,000.00
1301	Mission expenses		€ 520,000.00		€ 520,000.00
14	Socio-medical infrastructure	€ 0.00	€ 36,000.00	€ 0.00	€ 36,000.00
1401	Restaurants and canteens		€ 0.00		€ 0.00
1402	Medical service		€ 15,000.00		€ 15,000.00
1403	Social contacts between staff		€ 0.00		€ 0.00
1404	Early childhood centres and schooling		€ 21,000.00		€ 21,000.00
1405	Special allowances for handicapped		€ 0.00		€ 0.00
15	Trainings and courses for staff	€ 75,000.00	€ 70,000.00	€ 75,000.00	€ 70,000.00
1501	Trainings and language courses for staff	€ 75,000.00	€ 70,000.00	€ 75,000.00	€ 70,000.00
16	External services	€ 0.00	€ 400,000.00	€ 0.00	€ 400,000.00
1601	Interim services		€ 400,000.00		€ 400,000.00
1602	Other external services		€ 0.00		€ 0.00
17	Receptions and events	€ 0.00	€ 5,000.00	€ 0.00	€ 5,000.00
1701	Entertainment and Representation expenses		€ 5,000.00		€ 5,000.00
2	Infrastructure and operating expenditures	€ 1,518,000.00	€ 2,872,000.00	€ 1,518,000.00	€ 2,872,000.00
20	Rental of buildings and associated costs	€ 400,000.00	€ 1,413,000.00	€ 400,000.00	€ 1,413,000.00
2001	Rental costs		€ 100,000.00		€ 100,000.00
2002	Insurance		€ 6,000.00		€ 6,000.00
2003	Cleaning and maintenance		€ 15,000.00		€ 15,000.00
2004	Security and surveillance of the building		€ 54,000.00		€ 54,000.00
2005	Fitting out of premises		€ 1,175,000.00		€ 1,175,000.00
2006	Construction and infrastructure works		€ 36,000.00		€ 36,000.00
2007	Water, gas, electricity, heating		€ 27,000.00		€ 27,000.00
21	Information and communication technology	€ 393,000.00	€ 540,000.00	€ 393,000.00	€ 540,000.00
2101	ICT Equipment		€ 450,000.00		€ 450,000.00
2102	ICT Maintenance		€ 30,000.00		€ 30,000.00
2103	ICT Support services		€ 60,000.00		€ 60,000.00

22	Movable property and associated costs	€ 25,000.00	€ 120,000.00	€ 25,000.00	€ 120,000.00
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)		€ 50,000.00		€ 50,000.00
2202	Office equipment		€ 0.00		€ 0.00
2203	Furniture		€ 60,000.00		€ 60,000.00
2204	Documentation and library expenditure		€ 10,000.00		€ 10,000.00
23	Current administrative expenditure	€ 0.00	€ 714,000.00	€ 0.00	€ 714,000.00
2301	Stationary and office supplies		€ 20,000.00		€ 20,000.00
2302	Consumable office supplies		€ 5,000.00		€ 5,000.00
2303	Bank and other financial charges		€ 10,000.00		€ 10,000.00
2304	Legal expenses		€ 5,000.00		€ 5,000.00
2305	Miscellaneous insurance		€ 4,000.00		€ 4,000.00
2306	Administrative Internal and External meetings expenditures		€ 450,000.00		€ 450,000.00
2307	Transportation and removal services		€ 0.00		€ 0.00
2308	Business Consultancy		€ 0.00		€ 0.00
2309	Administrative translations and interpretation costs		€ 150,000.00		€ 150,000.00
2310	Publication		€ 45,000.00		€ 45,000.00
2311	Communication		€ 5,000.00		€ 5,000.00
2312	Management		€ 0.00		€ 0.00
2313	Administrative support services from EU Institutions and Bodies		€ 20,000.00		€ 20,000.00
24	Postage / Telecommunications	€ 50,000.00	€ 85,000.00	€ 50,000.00	€ 85,000.00
2401	Postage on correspondence and delivery charges		€ 20,000.00		€ 20,000.00
2402	Telecommunication equipment		€ 15,000.00		€ 15,000.00
2403	Telecommunication charges		€ 50,000.00		€ 50,000.00
25	Meeting Expenses	€ 450,000.00	NA	€ 450,000.00	NA
26	Running Costs in connection with Operational Activities	€ 150,000.00	NA	€ 150,000.00	NA
27	Information and Publishing	€ 50,000.00	NA	€ 50,000.00	NA
28	Studies	€ 0.00	NA	€ 0.00	NA
3	Operational expenditures	€ 4,942,000.00	€ 3,767,000.00	€ 2,422,000.00	€ 1,247,000.00
31	Support for the CEAS implementation	€ 0.00	€ 550,000.00	€ 0.00	€ 190,000.00
3101	Horizontal support for CEAS implementation (*1)		€ 100,000.00		€ 45,000.00
3102	Annual report on asylum		€ 250,000.00		€ 70,000.00
3103	Early warning and data analysis		€ 200,000.00		€ 75,000.00
32	Support for MS practical cooperation	€ 0.00	€ 1,975,000.00	€ 0.00	€ 645,000.00
3201	Horizontal support for MS practical cooperation (*2)		€ 60,000.00		€ 25,000.00
3202	EASO training		€ 800,000.00		€ 230,000.00
3203	Quality processes (*3)		€ 300,000.00		€ 125,000.00
3204	Country of Origin Information		€ 685,000.00		€ 220,000.00
3205	Relocation, Resettlement and External Dimension		€ 130,000.00		€ 45,000.00
33	Support for MS under particular pressure	€ 0.00	€ 1,172,000.00	€ 0.00	€ 375,000.00
3301	Horizontal support for MS under particular pressure		€ 72,000.00		€ 20,000.00
3302	Emergency support		€ 1,100,000.00		€ 355,000.00
34	Cooperation with partners and stakeholders	€ 0.00	€ 70,000.00	€ 0.00	€ 37,000.00
3401	Cooperation with partners and stakeholders		€ 70,000.00		€ 37,000.00

EU Contribution, Revenues according to Regulation (EU) 439/2010 (EASO Regulation) Art. 33.3	10000000
of which Administrative (Title 1 and 2)	6233000
of which Operational (Title 3)	3767000

(*1) Including EASO Information Portal

(*2) Including Interpreters List

(*3) Including Unaccompanied Minors