



Statement of revenue and expenditure of the European Asylum Support Office for the financial year 2013

Amendment No 1

EASO Budget 2013 - Amendment 1

Expenditures
(Euro)

Budget line	Description	Commitment Appropriations			Payment Appropriations		
		Approved budget 2013 (current)	Amendment 1/2013	Amended budget 1/2013 (new)	Approved budget 2013 (current)	Amendment 1/2013	Amended budget 1/2013 (new)
1	Staff expenditure	5,044,000	0	5,044,000	5,044,000	0	5,044,000
11	Salaries & allowances	4,087,542	0	4,087,542	4,087,542	0	4,087,542
1101	Basic salaries	2,253,780		2,253,780	2,253,780		2,253,780
1102	Family allowance	157,094		157,094	157,094		157,094
1103	Expatriation and foreign residence allowances	540,521		540,521	540,521		540,521
1104	Secretarial allowances	0		0	0		0
1105	Contract Agents	260,329		260,329	260,329		260,329
1106	Seconded National Experts	638,000		638,000	638,000		638,000
1107	Trainees	0		0	0		0
1108	Insurance against sickness	96,130		96,130	96,130		96,130
1109	Insurance against accidents and occupational disease	14,487		14,487	14,487		14,487
1110	Unemployment insurance	36,201		36,201	36,201		36,201
1111	Constitution and maintenance of pension	0		0	0		0
1112	Childbirth and death allowances and grants	1,000		1,000	1,000		1,000
1113	Travel expenses for annual leave	90,000		90,000	90,000		90,000
1114	Fixed entertainment allowances	0		0	0		0
1115	Other allowances	0		0	0		0
1116	Weightings	0		0	0		0
12	Expenditure relating to Staff recruitment	194,000	0	194,000	194,000	0	194,000
1201	Recruitment expenses	45,000		45,000	45,000		45,000
1202	Travel, installation, daily allowances, removal expenses	149,000		149,000	149,000		149,000
1203	Selection support services	0		0	0		0
13	Mission expenses	473,375	0	473,375	473,375	0	473,375
1301	Mission expenses	473,375		473,375	473,375		473,375
14	Socio-medical infrastructure	69,000	0	69,000	69,000	0	69,000
1401	Restaurants and canteens	0		0	0		0
1402	Medical service	6,000		6,000	6,000		6,000
1403	Social contacts between staff	14,000		14,000	14,000		14,000
1404	Early childhood centres and schooling	49,000		49,000	49,000		49,000
1405	Special allowances for handicapped	0		0	0		0
15	Trainings and courses for staff	70,000	0	70,000	70,000	0	70,000
1501	Trainings and language courses for staff	70,000		70,000	70,000		70,000
16	External services	145,083	0	145,083	145,083	0	145,083
1601	Interim services	145,083		145,083	145,083		145,083
1602	Other external services	0		0	0		0
17	Receptions and events	5,000	0	5,000	5,000	0	5,000
1701	Entertainment and Representation expenses	5,000		5,000	5,000		5,000
2	Infrastructure and operating expenditures	1,956,000	0	1,956,000	1,956,000	0	1,956,000
20	Rental of buildings and associated costs	380,000	0	380,000	380,000	0	380,000
2001	Rental costs	200,000		200,000	200,000		200,000
2002	Insurance	5,000		5,000	5,000		5,000
2003	Cleaning and maintenance	40,000		40,000	40,000		40,000
2004	Security and surveillance of the building	50,000		50,000	50,000		50,000
2005	Fitting out of premises	0		0	0		0

2006	Construction and infrastructure works	0		0	0		0
2007	Water, gas, electricity, heating	85,000		85,000	85,000		85,000
21	Information and communication technology	680,000	0	680,000	680,000	0	680,000
2101	ICT Equipment	320,500		320,500	320,500		320,500
2102	ICT Maintenance	65,000		65,000	65,000		65,000
2103	ICT Support services	294,500		294,500	294,500		294,500
22	Movable property and associated costs	150,000	0	150,000	150,000	0	150,000
2201	Technical equipment and installations (purchase, replacement, rental,	50,000		50,000	50,000		50,000
2202	Office equipment	0		0	0		0
2203	Furniture	75,000		75,000	75,000		75,000
2204	Documentation and library expenditure	25,000		25,000	25,000		25,000
23	Current administrative expenditure	656,000	0	656,000	656,000	0	656,000
2301	Stationary and office supplies	25,000		25,000	25,000		25,000
2302	Consumable office supplies	35,000		35,000	35,000		35,000
2303	Bank and other financial charges	1,000		1,000	1,000		1,000
2304	Legal expenses	5,000		5,000	5,000		5,000
2305	Miscellaneous insurance	5,000		5,000	5,000		5,000
2306	Administrative Internal and External meetings expenditures	280,000		280,000	280,000		280,000
2307	Transportation and removal services	5,000		5,000	5,000		5,000
2308	Business Consultancy	0		0	0		0
2309	Administrative translations and interpretation costs	185,000		185,000	185,000		185,000
2310	Publication	85,000		85,000	85,000		85,000
2311	Communication	30,000		30,000	30,000		30,000
2312	Management	0		0	0		0
2313	Administrative support services from EU Institutions and Bodies	0		0	0		0
24	Postage / Telecommunications	90,000	0	90,000	90,000	0	90,000
2401	Postage on correspondence and delivery charges	5,000		5,000	5,000		5,000
2402	Telecommunication equipment	3,500		3,500	3,500		3,500
2403	Telecommunication charges	81,500		81,500	81,500		81,500
3	Operational expenditures	5,000,000	0	5,000,000	2,000,000	1,500,000	3,500,000
31	Support for the CEAS implementation	800,000	0	800,000	100,000	358,000	458,000
3101	Horizontal support for CEAS implementation	100,000		100,000		0	0
3102	Annual report on asylum	300,000		300,000	65,000	163,000	228,000
3103	Early warning and data analysis	400,000		400,000	35,000	195,000	230,000
32	Support for MS practical cooperation	2,800,000	0	2,800,000	1,305,000	694,000	1,999,000
3201	Horizontal support for MS practical cooperation	100,000		100,000	100,000	55,000	155,000
3202	EASO training	1,200,000		1,200,000	600,000	300,000	900,000
3203	Quality processes	450,000		450,000	300,000	125,000	425,000
3204	Country of Origin Information	900,000		900,000	250,000	135,000	385,000
3205	Relocation, Resettlement and External Dimension	150,000		150,000	55,000	79,000	134,000
33	Support for MS under particular pressure	1,250,000	0	1,250,000	549,000	427,000	976,000
3301	Horizontal support for MS under particular pressure	50,000		50,000		20,000	20,000
3302	Emergency support	1,200,000		1,200,000	549,000	407,000	956,000
34	Cooperation with partners and stakeholders	150,000	0	150,000	46,000	21,000	67,000
3401	Cooperation with partners and stakeholders	150,000		150,000	46,000	21,000	67,000
	TOTAL EXPENDITURE	12,000,000	0	12,000,000	9,000,000	1,500,000	10,500,000

Revenues 2013 (Euro)

EU Contribution					9,000,000	1,500,000	10,500,000
	<i>of which Administrative (Title 1 and 2)</i>				7,000,000	0	7,000,000
	<i>of which Operational (Title 3)</i>				2,000,000	1,500,000	3,500,000