

EASO Budget 2013

Expenditures 2013

| Budget line | Description | Commitment Appropriations | | Payment Appropriations | | Details |
|-------------|---|---------------------------|--------------------|------------------------|--------------------|---|
| | | 2012 | 2013 | 2012 | 2013 | |
| 1 | Staff expenditure | € 3,361,000 | € 5,044,000 | € 3,361,000 | € 5,044,000 | |
| 11 | Salaries & allowances | € 2,116,000 | € 4,087,542 | € 2,116,000 | € 4,087,542 | |
| 1101 | Basic salaries | € 1,030,000 | € 2,253,780 | € 1,030,000 | € 2,253,780 | Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff. |
| 1102 | Family allowance | € 100,000 | € 157,094 | € 100,000 | € 157,094 | Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for officials and temporary staff. |
| 1103 | Expatriation and foreign residence allowances | € 185,000 | € 540,521 | € 185,000 | € 540,521 | Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff. |
| 1104 | Secretarial allowances | € 0 | € 0 | € 0 | € 0 | Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures. |
| 1105 | Contract Agents | € 195,000 | € 260,329 | € 195,000 | € 260,329 | Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents. |
| 1106 | Seconded National Experts | € 497,000 | € 638,000 | € 497,000 | € 638,000 | This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union. |
| 1107 | Trainees | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme. |
| 1108 | Insurance against sickness | € 45,000 | € 96,130 | € 45,000 | € 96,130 | Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness. |

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|-------------|--|---------------------------|----------|------------------------|----------|---|
| | | 2012 | 2013 | 2012 | 2013 | |
| 1109 | Insurance against accidents and occupational disease | € 7,000 | € 14,487 | € 7,000 | € 14,487 | Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations). |
| 1110 | Unemployment insurance | € 17,000 | € 36,201 | € 17,000 | € 36,201 | Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff. |
| 1111 | Constitution and maintenance of pension | € 0 | € 0 | € 0 | € 0 | Conditions of Employment of Other Servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin. |
| 1112 | Childbirth and death allowances and grants | € 10,000 | € 1,000 | € 10,000 | € 1,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin. |
| 1113 | Travel expenses for annual leave | € 30,000 | € 90,000 | € 30,000 | € 90,000 | Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin. |
| 1114 | Fixed entertainment allowances | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover entertainment allowances not covered under BL 1701 and insofar as there is a legal basis. |
| 1115 | Other allowances | € 0 | € 0 | € 0 | € 0 | Staff Regulations of Officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto. |
| 1116 | Weightings | € 0 | € 0 | € 0 | € 0 | Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than the place of employment. |

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| | | 2012 | 2013 | 2012 | 2013 | |
| 12 | Expenditure relating to Staff recruitment | € 214,000 | € 194,000 | € 214,000 | € 194,000 | |
| 1201 | Recruitment expenses | € 89,000 | € 45,000 | € 89,000 | € 45,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures. |
| 1202 | Travel, installation, daily allowances, removal expenses | € 125,000 | € 149,000 | € 125,000 | € 149,000 | Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer). |
| 1203 | Selection support services | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover expenditure stemming from the use of the services from external assessment centers, e.g. for HoU selections or for CV screening. |
| 13 | Mission expenses | € 520,000 | € 473,375 | € 520,000 | € 473,375 | |
| 1301 | Mission expenses | € 520,000 | € 473,375 | € 520,000 | € 473,375 | Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency. |
| 14 | Socio-medical infrastructure | € 36,000 | € 69,000 | € 36,000 | € 69,000 | |
| 1401 | Restaurants and canteens | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens. |
| 1402 | Medical service | € 15,000 | € 6,000 | € 15,000 | € 6,000 | Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc. |
| 1403 | Social contacts between staff | € 0 | € 14,000 | € 0 | € 14,000 | This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff. |
| 1404 | Early childhood centres and schooling | € 21,000 | € 49,000 | € 21,000 | € 49,000 | This appropriation is intended to cover costs related to early childhood centres and schooling. |
| 1405 | Special allowances for handicapped | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Communities. |

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| | | 2012 | 2013 | 2012 | 2013 | |
| 15 | Trainings and courses for staff | € 70,000 | € 70,000 | € 70,000 | € 70,000 | |
| 1501 | Trainings and language courses for staff | € 70,000 | € 70,000 | € 70,000 | € 70,000 | This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency. |
| 16 | External services | € 400,000 | € 145,083 | € 400,000 | € 145,083 | |
| 1601 | Interim services | € 400,000 | € 145,083 | € 400,000 | € 145,083 | This appropriation is intended to cover the costs for temporary assistance provided by interim employment services. |
| 1602 | Other external services | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover external services other than interim services. |
| 17 | Receptions and events | € 5,000 | € 5,000 | € 5,000 | € 5,000 | |
| 1701 | Entertainment and Representation expenses | € 5,000 | € 5,000 | € 5,000 | € 5,000 | This appropriation is intended to cover the costs incurred by Executive Director in meeting the Agency's obligations in respect of representation in the interests of the service. |

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| | | 2012 | 2013 | 2012 | 2013 | |
| 2 | Infrastructure and operating expenditures | € 2,872,000 | € 1,956,000 | € 2,872,000 | € 1,956,000 | |
| 20 | Rental of buildings and associated costs | € 1,413,000 | € 380,000 | € 1,413,000 | € 380,000 | |
| 2001 | Rental costs | € 100,000 | € 200,000 | € 100,000 | € 200,000 | This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space, etc. |
| 2002 | Insurance | € 6,000 | € 5,000 | € 6,000 | € 5,000 | This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability. |
| 2003 | Cleaning and maintenance | € 15,000 | € 40,000 | € 15,000 | € 40,000 | This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies. |
| 2004 | Security and surveillance of the building | € 54,000 | € 50,000 | € 54,000 | € 50,000 | This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses. |
| 2005 | Fitting out of premises | € 1,175,000 | € 0 | € 1,175,000 | € 0 | This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs. |
| 2006 | Construction and infrastructure works | € 36,000 | € 0 | € 36,000 | € 0 | This appropriation is intended to cover construction and infrastructure costs |
| 2007 | Water, gas, electricity, heating | € 27,000 | € 85,000 | € 27,000 | € 85,000 | This appropriation is intended to cover water, gas, electricity and heating costs. |
| 21 | Information and communication technology | € 540,000 | € 680,000 | € 540,000 | € 680,000 | |
| 2101 | ICT Equipment | € 450,000 | € 320,500 | € 450,000 | € 320,500 | This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the EASO |
| 2102 | ICT Maintenance | € 30,000 | € 65,000 | € 30,000 | € 65,000 | This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of EASO |
| 2103 | ICT Support services | € 60,000 | € 294,500 | € 60,000 | € 294,500 | This appropriation is intended to cover the costs originating from support services |
| 22 | Movable property and associated costs | € 120,000 | € 150,000 | € 120,000 | € 150,000 | |
| 2201 | Technical equipment and installations (purchase, replacement, rental, maintenance) | € 50,000 | € 50,000 | € 50,000 | € 50,000 | This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc. |
| 2202 | Office equipment | € 0 | € 0 | € 0 | € 0 | This appropriation covers installations and equipment for disabled persons and specialised equipment for the kitchen. |
| 2203 | Furniture | € 60,000 | € 75,000 | € 60,000 | € 75,000 | This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives |

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| | | 2012 | 2013 | 2012 | 2013 | |
| 2204 | Documentation and library expenditure | € 10,000 | € 25,000 | € 10,000 | € 25,000 | This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information; - archiving services, etc. |
| 23 | Current administrative expenditure | € 714,000 | € 656,000 | € 714,000 | € 656,000 | |
| 2301 | Stationary and office supplies | € 20,000 | € 25,000 | € 20,000 | € 25,000 | This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing. |
| 2302 | Consumable office supplies | € 5,000 | € 35,000 | € 5,000 | € 35,000 | This appropriation is intended to cover the cost of purchasing water bottles, etc. |
| 2303 | Bank and other financial charges | € 10,000 | € 1,000 | € 10,000 | € 1,000 | This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure) |
| 2304 | Legal expenses | € 5,000 | € 5,000 | € 5,000 | € 5,000 | This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts |
| 2305 | Miscellaneous insurance | € 4,000 | € 5,000 | € 4,000 | € 5,000 | This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.) |
| 2306 | Administrative Internal and External meetings expenditures | € 450,000 | € 280,000 | € 450,000 | € 280,000 | This appropriation is intended to cover the organization of the Management Board meetings (Regulation (EU) 439/2010 (EASO Regulation) Art. 27) and travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the costs for organising these meetings where they are not covered by the infrastructure. |
| 2307 | Transportation and removal services | € 0 | € 5,000 | € 0 | € 5,000 | This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs. S |
| 2308 | Business Consultancy | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover expenditure for consultancy relating to the administration, management and evaluation of the Agency |
| 2309 | Administrative translations and interpretation costs | € 150,000 | € 185,000 | € 150,000 | € 185,000 | This appropriation is intended to cover the costs of translations, including payments made to the Translation Centre for the bodies of the European Union in Luxembourg for texts related to the administration of the Agency. This appropriation may also cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency. |
| 2310 | Publication | € 45,000 | € 85,000 | € 45,000 | € 85,000 | This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. tender publications, expenses and publications in the Official Journal. |
| 2311 | Communication | € 5,000 | € 30,000 | € 5,000 | € 30,000 | This appropriation is intended to cover the cost of internal and external communications. |
| 2312 | Management | € 0 | € 0 | € 0 | € 0 | This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses., other than consultancy as covered under BL 2308. |

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|-------------|---|---------------------------|----------|------------------------|----------|--|
| | | 2012 | 2013 | 2012 | 2013 | |
| 2313 | Administrative support services from EU Institutions and Bodies | € 20,000 | € 0 | € 20,000 | € 0 | This appropriation is intended to cover all costs for services from EU Institutions and Bodies |
| 24 | Postage / Telecommunications | € 85,000 | € 90,000 | € 85,000 | € 90,000 | |
| 2401 | Postage on correspondence and delivery charges | € 20,000 | € 5,000 | € 20,000 | € 5,000 | This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services etc. |
| 2402 | Telecommunication equipment | € 15,000 | € 3,500 | € 15,000 | € 3,500 | This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment |
| 2403 | Telecommunication charges | € 50,000 | € 81,500 | € 50,000 | € 81,500 | This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories |

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|--------------------------|--|---------------------------|---------------------|------------------------|--------------------|---|
| | | 2012 | 2013 | 2012 | 2013 | |
| 3 | Operational expenditures | € 3,767,000 | € 5,000,000 | € 1,247,000 | € 2,000,000 | |
| 31 | Support for the CEAS implementation | € 550,000 | € 800,000 | € 190,000 | € 100,000 | |
| 3101 | Horizontal support for CEAS implementation (*1) | € 100,000 | € 100,000 | € 45,000 | € 0 | This appropriation is intended to cover the costs related to support for Common European Asylum System activities according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 2, 3 and 11. |
| 3102 | Annual report on asylum | € 250,000 | € 300,000 | € 70,000 | € 65,000 | This appropriation is intended to cover the costs related to the annual report on the situation of asylum in the Union according to Regulation (EU) 439/2010 (EASO Regulation) Art. 12. |
| 3103 | Early warning and data analysis | € 200,000 | € 400,000 | € 75,000 | € 35,000 | This appropriation is intended to cover the costs related to data collection and analysis according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 9 and 11. |
| 32 | Support for MS practical cooperation | € 1,975,000 | € 2,800,000 | € 645,000 | € 1,305,000 | |
| 3201 | Horizontal support for MS practical cooperation (*2) | € 60,000 | € 100,000 | € 25,000 | € 100,000 | This appropriation is intended to cover the costs related to facilitation, coordination and strengthening of practical cooperation among MS activities according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 2, 3 and 15. |
| 3202 | EASO training | € 800,000 | € 1,200,000 | € 230,000 | € 600,000 | This appropriation is intended to cover the costs for the establishment and development of training available to members of all national administrations and courts and tribunals, and national services responsible for asylum matters in the MS according to Regulation (EU) 439/2010 (EASO Regulation) Art. 6. |
| 3203 | Quality processes (*3) | € 300,000 | € 450,000 | € 125,000 | € 300,000 | This appropriation is intended to cover the costs related to activities enabling the exchange of information and the identification and pooling of best practices in asylum matters between MS according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 2 and 3. |
| 3204 | Country of Origin Information | € 685,000 | € 900,000 | € 220,000 | € 250,000 | This appropriation is intended to cover the costs related to activities relating to information on countries of origin according to Regulation (EU) 439/2010 (EASO Regulation) Art. 4. |
| 3205 | Relocation, Resettlement and External Dimension | € 130,000 | € 150,000 | € 45,000 | € 55,000 | This appropriation is intended to cover the costs stemming from activities related to relocation, resettlement and external dimension according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 5, 7 and 49. |
| 33 | Support for MS under particular pressure | € 1,172,000 | € 1,250,000 | € 375,000 | € 549,000 | |
| 3301 | Horizontal support for MS under particular pressure | € 72,000 | € 50,000 | € 20,000 | € 0 | This appropriation is intended to cover the costs related to actions for supporting MS under particular pressure according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 8 and 10. |
| 3302 | Emergency support | € 1,100,000 | € 1,200,000 | € 355,000 | € 549,000 | This appropriation is intended to cover the costs related to deployment of asylum support teams according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 8, 10 and 13-23. |
| 34 | Cooperation with partners and stakeholders | € 70,000 | € 150,000 | € 37,000 | € 46,000 | |
| 3401 | Cooperation with partners and stakeholders | € 70,000 | € 150,000 | € 37,000 | € 46,000 | This appropriation is intended to cover the costs related to activities in cooperation with partners and stakeholders according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 32, 44, and 48-52. |
| TOTAL EXPENDITURE | | € 10,000,000 | € 12,000,000 | € 7,480,000 | € 9,000,000 | |

Revenues 2013

| | 2012 | 2013 |
|---|--------------|--------------|
| EU Contribution, Revenues according to Regulation (EU) 439/2010 (EASO Regulation) Art. 33.3 | € 10,000,000 | € 12,000,000 |
| of which Administrative (Title 1 and 2) | € 6,233,000 | € 7,000,000 |
| of which Operational (Title 3) | € 3,767,000 | € 5,000,000 |

(*1) Including EASO Information Portal

(*2) Including Interpreters List

(*3) Including Unaccompanied Minors