

STATEMENT OF REVENUES AND EXPENDITURES 2016

REVENUES

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Budget 2016	Budget 2015	Budget 2014
2	EUROPEAN UNION SUBSIDY		19,438,600	15,448,360	14,656,000
200	EU Contribution	Council Regulation (EC) No 439/2010 of 19 May 2010 establishing a European Asylum Support Office (OJ L 132 29.5.2010, p. 11). Pursuant to article 33.3(a), of this regulation, a subsidy for the Agency is entered in the Commission Section of the General Budget of the European Union.	18,531,841	15,448,360	14,518,000
200	Revenue corresponding to 2014 surplus	This appropriation is intended to cover any other revenues coming from the European Union as a result of the Agency budgetary surplus of year N-2.	906,759	-	138,000
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		p.m.	324,025	335,349
300	Participation of the associated countries in the work European Asylum Support Office	Revenues corresponding to contribution from the Kingdom of Norway, Switzerland, Iceland and Liechtenstein (not earmarked) Estimated 2015 revenues 627,000 EUR	p.m.	324,025	335,349
4	OTHER CONTRIBUTION		-	166,628	661,781
400	Subsidy from the European Commission - DG DEVCO for the European Neighbourhood and Partnership Instrument (ENPI)	This article corresponds to earmarked revenue financed by the European Commission for promoting the participation of ENP countries in the work of EASO. Estimated 2015 revenues 322,681 EUR	-	166,628	661,781
10	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		p.m.	5,833	10,845
500	Revenue accruing from investments or loans granted, bank and other interest	This article corresponds to revenue stemming from investments, loans granted, bank and other interests Estimated 2015 revenues 4,000 EUR	p.m.	5,833	10,845
GRAND TOTAL			19,438,600	15,944,846	15,663,975

EASO STATEMENT OF REVENUES AND EXPENDITURES 2016

EXPENDITURES

Amounts in EUR
Decimals rounded

Budget line	Description	Details	Appropriations 2016			Appropriations 2015 EU contribution		Appropriations 2014 EU contribution			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2014 execution as a percentage of 2016 budget	Payment Appropriations	PA 2014 execution as a percentage of 2016 budget
1	Staff expenditure			9,126,500	9,126,500	5,891,360	5,891,360	5,650,007	62%	5,432,168	60%
11	Salaries & allowances			7,816,500	7,816,500	4,734,360	4,734,360	4,573,878	59%	4,573,878	59%
1101	Basic salaries	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.		3,670,000	3,670,000	2,433,000	2,433,000	2,387,840	65%	2,387,840	65%
1102	Family allowance	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.		790,000	790,000	307,000	307,000	312,447	40%	312,447	40%
1103	Expatriation and foreign residence allowances	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 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 expatriation and foreign residence allowances of officials and temporary staff.		1,130,000	1,130,000	461,360	461,360	433,983	38%	433,983	38%
1104	Secretarial allowances	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.		-	-	-	-	-	NA	-	NA
1105	Contract Agents	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 and any other related allowances payable to contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.		1,050,000	1,050,000	715,000	715,000	642,092	61%	642,092	61%
1106	Seconded National Experts	EASO Regulation, in particular Article 38(4) thereof, and Management Board Decision nr 1 of 25/11/2010 laying down rules on the secondment of national experts (SNE) to the EASO. 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.		600,000	600,000	495,000	495,000	551,071	92%	551,071	92%
1107	Trainees	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.		45,000	45,000	10,000	10,000	-	NA	-	NA

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1108	Insurance against sickness	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.		200,000	200,000	110,000	110,000	97,198	49%	97,198	49%
1109	Insurance against accidents and occupational disease	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 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).		42,000	42,000	24,000	24,000	14,334	34%	14,334	34%
1110	Unemployment insurance	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.		92,000	92,000	45,000	45,000	35,405	38%	35,405	38%
1111	Constitution and maintenance of pension	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.		-	-	-	-	-	NA	-	NA
1112	Childbirth and death allowances and grants	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 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.		2,500	2,500	1,000	1,000	-	0%	-	0%
1113	Travel expenses for annual leave	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 thereof. This appropriation is intended to cover the annual flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.		195,000	195,000	133,000	133,000	99,508	51%	99,508	51%
1114	Fixed entertainment allowances	This appropriation is intended to cover entertainment allowances not covered under BL 1701 and insofar as there is a legal basis.		-	-	-	-	-	NA	-	NA
1115	Other allowances	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 thereto.		-	-	-	-	-	NA	-	NA
1116	Weightings	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.		-	-	-	-	-	NA	-	NA

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12	Expenditure relating to Staff recruitment		-	340,000	340,000	315,000	315,000	247,440	73%	244,949	72%
1201	Recruitment expenses	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.		125,000	125,000	135,000	135,000	69,832	56%	67,342	54%
1202	Travel, installation, daily allowances, removal expenses	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 and 67 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		215,000	215,000	180,000	180,000	177,608	83%	177,608	83%
1203	Selection support services	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.		-	-	-	-	-	NA	-	NA

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13	Mission expenses			90,000	90,000	150,000	150,000	329,320	366%	285,001	317%
1301	Mission expenses	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.	<i>P.M. Additional 60,000 EUR are expected to be financed by third countries contributions during 2016</i>	90,000	90,000	150,000	150,000	329,320	366%	285,001	317%

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14	Socio-medical infrastructure		-	325,000	325,000	187,000	187,000	75,325	23%	31,841	10%
1401	Restaurants and canteens	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.		-	-	-	-	-	NA	-	NA
1402	Medical service	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.		100,000	100,000	20,000	20,000	21,000	21%	2,093	2%
1403	Social contacts between staff	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.		25,000	25,000	17,000	17,000	4,121	16%	615	2%
1404	Early childhood centres and schooling	This appropriation is intended to cover costs related to early childhood centres and schooling. EASO Management Board Decision nr 21. on schooling.		200,000	200,000	150,000	150,000	50,204	25%	29,133	15%
1405	Special allowances for handicapped	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.		-	-	-	-	-	NA	-	NA

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15	Trainings and courses for staff			160,000	160,000	80,000	80,000	29,531		10,721	7%
1501	Trainings and language courses for staff	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.	<i>P.M. Additional 15,000 EUR are expected to be financed by third countries contributions during 2016</i>	160,000	160,000	80,000	80,000	29,531	18%	10,721	7%
16	External services		-	390,000	390,000	420,000	420,000	393,513		285,287	73%
1601	Interim services	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.		390,000	390,000	420,000	420,000	393,513	101%	285,287	73%
1602	Other external services	This appropriation is intended to cover external services other than interim services.		-	-	-	-	-	NA	-	NA
17	Receptions and events		-	5,000	5,000	5,000	5,000	1,000		490	10%
1701	Entertainment and Representation expenses	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.		5,000	5,000	5,000	5,000	1,000	20%	490	10%

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2	Infrastructure and operating expenditures		-	3,703,100	3,703,100	3,384,833	3,384,833	2,185,386	59%	1,576,538	43%
20	Rental of buildings and associated costs		-	1,527,000	1,527,000	1,259,500	1,259,500	659,653	43%	572,862	38%
2001	Rental costs	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.		727,000	727,000	628,000	628,000	368,406	51%	368,406	51%
2002	Insurance	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.		20,000	20,000	7,000	7,000	5,852	29%	4,102	21%
2003	Cleaning and maintenance	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.		200,000	200,000	100,500	100,500	71,505	36%	63,889	32%
2004	Security and surveillance of the building	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.		130,000	130,000	95,000	95,000	112,206	86%	65,347	50%
2005	Fitting out of premises	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.		250,000	250,000	329,000	329,000	6,684	3%	784	0%
2006	Construction and infrastructure works	This appropriation is intended to cover construction and infrastructure costs		-	-	-	-	-	NA	-	NA
2007	Water, gas, electricity, heating	This appropriation is intended to cover water, gas, electricity and heating costs.		200,000	200,000	100,000	100,000	95,000	48%	70,334	35%

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21	Information and communication technology		-	752,000	752,000	825,833	825,833	422,088	56%	247,485	33%
2101	ICT Equipment	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	☐	210,000	210,000	442,029	442,029	157,351	75%	151,593	72%
2102	ICT Maintenance	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of EASO.		250,000	250,000	108,000	108,000	47,618	19%	43,212	17%
2103	ICT Support services	This appropriation is intended to cover the costs originating from support services		292,000	292,000	275,804	275,804	217,120	74%	52,680	18%
22	Movable property and associated costs		-	120,000	120,000	146,500	146,500	63,598	53%	35,171	29%
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)	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.		-	-	2,000	2,000	-	NA	-	NA
2202	Office equipment	This appropriation covers installations and equipment for disabled persons and specialised equipment for the kitchen.		15,000	15,000	19,500	19,500	14,914	99%	14,914	99%
2203	Furniture	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives		100,000	100,000	120,000	120,000	36,836	37%	9,472	9%
2204	Documentation and library expenditure	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.		5,000	5,000	5,000	5,000	11,849	237%	10,785	216%

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23	Current administrative expenditure		-	1,105,100	1,105,100	1,031,400	1,031,400	965,869	87%	657,713	60%
2301	Stationery and office supplies	This appropriation is intended to cover the cost of purchasing stationery such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.		40,000	40,000	26,000	26,000	47,974	120%	38,130	95%
2302	Consumable office supplies	This appropriation is intended to cover the cost of purchasing water bottles, etc.		10,000	10,000	8,000	8,000	12,360	124%	11,130	111%
2303	Bank and other financial charges	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure)		1,000	1,000	1,000	1,000	1,000	100%	-	0%
2304	Legal expenses	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		48,100	48,100	35,000	35,000	47,487	99%	8,885	18%
2305	Miscellaneous insurance	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.)		3,000	3,000	-	-	-	0%	-	0%
2306	Administrative Internal and External meetings expenditures	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.		280,000	280,000	182,000	182,000	108,033	39%	80,884	29%
2307	Transportation and removal services	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs as well as transportation services costs and purchase and/or lease of vehicles, their maintenance and repair costs, insurance, fuel, etc.		22,000	22,000	70,000	70,000	13,117	60%	3,533	16%
2308	Business Consultancy	This appropriation is intended to cover expenditure for consultancy relating to the administration, management and evaluation of the Agency	<i>P.M. Additional 80,000 EUR are expected to be financed by third countries contributions during 2016</i>	106,000	106,000	277,148	277,148	169,725	160%	-	0%

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2309	Administrative translations and interpretation costs	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.	<i>P.M. Additional 20,000 EUR are expected to be financed by third countries contributions during 2016</i>	380,000	380,000	237,252	237,252	433,332	114%	432,857	114%
2310	Publication	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.		35,000	35,000	45,000	45,000	25,000	71%	2,832	8%
2311	Communication	This appropriation is intended to cover the cost of internal and external communications.		75,000	75,000	80,000	80,000	47,571	63%	39,600	53%
2312	Management	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 A02308.		-	-	-	-	-	NA	-	NA
2313	Administrative support services from EU Institutions and Bodies	This appropriation is intended to cover all costs for services from EU Institutions and Bodies		105,000	105,000	70,000	70,000	60,269	57%	39,864	38%

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24	Postage / Telecommunications		-	199,000	199,000	121,600	121,600	74,177	37%	63,306	32%
2401	Postage on correspondence and delivery charges	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services etc.		40,000	40,000	43,000	43,000	4,145	10%	4,145	10%
2402	Telecommunication equipment	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		1,000	1,000	-	-	-	0%	-	0%
2403	Telecommunication charges	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		158,000	158,000	78,600	78,600	70,032	44%	59,161	37%

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3	Operational expenditures		-	6,609,000	6,609,000	6,178,000	6,178,000	4,625,618	70%	3,453,373	52%
31	Support for the CEAS implementation		-	890,000	890,000	514,000	506,000	342,578	38%	416,446	47%
3101	Annual report on asylum	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.		150,000	150,000	150,000	194,000	99,812	67%	107,314	72%
3102	Early warning and data analysis	This appropriation is intended to cover the costs related to the development of an Early warning and Preparedness System aiming at analysing the flows of applicants for international protection and the Member States' capacity to deal with them in accordance with Arts. 9 and 11 of Regulation (EU) 439/2010 (EASO Regulation) and Art. 33 of Regulation (EU) 604/2013 (Dublin Regulation).		660,000	660,000	300,000	262,000	242,766	37%	309,131	47%
3103	Information and Documentation System	This appropriation is intended to cover the costs related to the development of an information and documentation system on asylum according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 9 and 11.		80,000	80,000	64,000	50,000		0%		0%

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			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2014 execution as a percentage of 2016 budget	Payment Appropriations	PA 2014 execution as a percentage of 2016 budget
32	Support for MS practical cooperation		-	3,670,000	3,670,000	3,152,000	3,229,000	2,367,796	65%	1,701,719	46%
3201	EASO training	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.	<i>P.M. Additional 125,000 EUR are expected to be financed by third countries contributions during 2016</i>	1,350,000	1,350,000	1,048,000	1,233,000	1,332,455	99%	730,862	54%
3202	Quality processes and expertise	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 (including activities related to vulnerable groups).		475,000	475,000	747,000	536,000	296,335	62%	342,475	72%
3203	Country of Origin Information	This appropriation is intended to cover the costs of activities relating to information on countries of origin and relevant practical cooperation meetings according to Regulation (EU) 439/2010 (EASO Regulation) Art. 4.	<i>P.M. Additional 20,000 EUR are expected to be financed by third countries contributions during 2016</i>	880,000	880,000	867,000	960,000	526,203	60%	557,889	63%
3204	External Dimension and Resettlement	This appropriation is intended to cover the costs stemming from activities related to external dimension and resettlement according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 7 and 49.	<i>P.M. Additional 25,000 EUR are expected to be financed by third countries contributions during 2017</i>	965,000	965,000	490,000	500,000	212,803	22%	70,492	7%

Budget line	Description	Details	Appropriations 2016			Appropriations 2015 EU contribution		Appropriations 2014 EU contribution			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2014 execution as a percentage of 2016 budget	Payment Appropriations	PA 2014 execution as a percentage of 2016 budget
33	Operational support		-	1,929,000	1,929,000	2,362,000	2,284,000	1,815,952	94%	1,286,273	67%
3301	Operational support	This appropriation is intended to cover the costs related to special support to Member States with specific needs; relocation activities; and the deployment of asylum support teams according to Regulation (EU) 439/2010 (EASO Regulation) Arts. 2, 5, 8, 10 and 13-23.	<i>P.M. Additional 495,000 EUR are expected to be financed by third countries contributions during 2017</i>	1,929,000	1,929,000	2,362,000	2,284,000	1,815,952	94%	1,286,273	67%
34	Cooperation with partners and stakeholders		-	120,000	120,000	150,000	159,000	99,291	83%	48,935	41%
3401	Cooperation with partners and stakeholders	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.		120,000	120,000	150,000	159,000	99,291	83%	48,935	41%

Budget line	Description	Details	Appropriations 2016			Appropriations 2015 EU contribution		Appropriations 2014 EU contribution			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2014 execution as a percentage of 2016 budget	Payment Appropriations	PA 2014 execution as a percentage of 2016 budget
4	ENP countries participation in the work of EASO		-	-	-	166,628	166,628	614,645		254,105	#VALUE!
41	ENP countries participation in the work of EASO			-	-	166,628	166,628	614,645		254,105	NA
4101	Collaboration on ENP countries with EASO (earmarked)	This appropriation is intended to cover the costs related to the participation of ENP countries in the work of EASO. This activity corresponds to programs financed by earmarked funds.		-	-	166,628	166,628	614,645	NA	254,105	NA
TOTAL EXPENDITURE			-	19,438,600	19,438,600	15,620,821	15,620,821	12,461,011	64.10%	10,462,078	53.82%

The budget lines 3301 and 3302 are merged in one budget line for Operational Support - 3301 in 2016 budget
The formerly budget line 3201 Horizontal support for MS practical cooperation is deleted in 2016 and the other budget lines renumbered accordingly
The budget line 3201 (Horizontal support for MS practical cooperation) of budget 2014 and 2015 is now reflected in the budget line 3203 (COI)