



Statement of revenues and expenditures of the European Asylum Support Office (EASO)

-

Financial year 2015

STATEMENT OF REVENUES AND EXPENDITURES 2015

REVENUES

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Budget 2015	Budget 2014	Budget 2013
2	EUROPEAN UNION SUBSIDY		14,991,360	14,656,000	10,500,000
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.	14,991,360	14,518,000	10,500,000
200	Revenue corresponding to 2012 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.	-	138,000	-
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		P.M.	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.	335,349	-
4	OTHER CONTRIBUTION		P.M.	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	p.m.	661,781	-
10	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		P.M.	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.	10,845	-
GRAND TOTAL			14,991,360	15,663,975	10,500,000

EASO STATEMENT OF REVENUES AND EXPENDITURES 2015

EXPENDITURES

Amounts in EUR
Decimals rounded

Budget line	Description	Details	Appropriations 2015			Appropriations 2014 (after all budget modifications)		Appropriations 2013			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2013 execution as a percentage of 2015 budget	Payment Appropriations	PA 2013 execution as a percentage of 2015 budget
				2015	2015	2014	2014	2013		2013	2013
1	Staff expenditure			6,176,360	6,176,360	6,130,000	6,130,000	4,615,024	75%	4,465,418	72%
11	Salaries & allowances			5,121,360	5,121,360	4,860,000	4,860,000	3,714,831	73%	3,714,831	73%
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.	<i>Additional 250,000 EUR are expected expenses financed by third countries contributions</i>	2,400,000	2,400,000	2,530,000	2,530,000	1,923,404	80%	1,923,404	80%
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.		380,000	380,000	337,000	337,000	272,628	72%	272,628	72%
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.		491,360	491,360	452,802	452,802	365,875	74%	365,875	74%
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.	<i>Additional 50,000 EUR are expected expenses financed by third countries contributions</i>	900,000	900,000	693,000	693,000	466,124	52%	466,124	52%
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	580,000	580,000	471,337	79%	471,337	79%
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.		-	-	-	-	-	NA	-	NA

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				2015	2015	2014	2014	2013		2013	2013
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.		110,000	110,000	97,198	97,198	82,446	75%	82,446	75%
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).		24,000	24,000	16,000	16,000	12,188	51%	12,188	51%
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.		45,000	45,000	40,000	40,000	30,213	67%	30,213	67%
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.		1,000	1,000	1,000	1,000	397	40%	397	40%
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.		170,000	170,000	113,000	113,000	90,219	53%	90,219	53%
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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				2015	2015	2014	2014	2013		2013	2013
12	Expenditure relating to Staff recruitment		-	200,000	200,000	290,000	290,000	328,203	164%	313,203	157%
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.	<i>Additional 30,000 EUR are expected expenses financed by third countries contributions</i>	20,000	20,000	70,000	70,000	118,182	591%	103,182	516%
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 transfer to another place of residence.		180,000	180,000	220,000	220,000	210,021	117%	210,021	117%
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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				2015	2015	2014	2014	2013		2013	2013
13	Mission expenses			150,000	150,000	350,000	350,000	310,509	207%	275,423	184%
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>Additional 20,000 EUR are expected expenses financed by third countries contributions</i>	150,000	150,000	350,000	350,000	310,509	207%	275,423	184%

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				2015	2015	2014	2014	2013		2013	2013
14	Socio-medical infrastructure		-	200,000	200,000	167,000	167,000	14,680	7%	3,680	2%
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.		35,000	35,000	25,000	25,000	10,680	31%	3,680	11%
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.		15,000	15,000	12,000	12,000	4,000	27%	-	0%
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.		150,000	150,000	130,000	130,000	-	0%	-	0%
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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				2015	2015	2014	2014	2013		2013	2013
15	Trainings and courses for staff		-	80,000	80,000	60,000	60,000	64,653		37,225	47%
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.		80,000	80,000	60,000	60,000	64,653	81%	37,225	47%
16	External services		-	420,000	420,000	398,000	398,000	180,956		119,863	29%
1601	Interim services	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.		420,000	420,000	398,000	398,000	180,956	43%	119,863	29%
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	1,192		1,192	24%
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	1,192	24%	1,192	24%

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2	Infrastructure and operating expenditures		-	2,637,000	2,637,000	2,509,845	2,509,845	1,759,016	67%	1,218,746	46%
20	Rental of buildings and associated costs		-	955,000	955,000	765,100	765,100	385,618	40%	322,724	34%
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.		600,000	600,000	399,000	399,000	149,904	25%	142,807	24%
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.		15,000	15,000	15,000	15,000	3,746	25%	3,746	25%
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.		80,000	80,000	74,000	74,000	26,304	33%	23,704	30%
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.		100,000	100,000	133,100	133,100	100,749	101%	66,311	66%
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.		60,000	60,000	49,000	49,000	19,914	33%	19,914	33%
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.		100,000	100,000	95,000	95,000	85,000	85%	66,242	66%

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21	Information and communication technology		-	400,000	400,000	454,000	454,000	631,302	158%	342,873	86%
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	☐	250,000	250,000	160,000	160,000	454,965	182%	262,024	105%
2102	ICT Maintenance	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of EASO.	<i>Additional 77,000 EUR are expected expenses financed by third countries contributions</i>	100,000	100,000	50,000	50,000	11,206	11%	10,117	10%
2103	ICT Support services	This appropriation is intended to cover the costs originating from support services	<i>Additional 50,000 EUR are expected expenses financed by third countries contributions</i>	50,000	50,000	244,000	244,000	165,132	330%	70,732	141%
22	Movable property and associated costs		-	116,000	116,000	91,145	91,145	65,329	56%	61,873	53%
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.		6,000	6,000	-	-	-	0%	-	0%
2202	Office equipment	This appropriation covers installations and equipment for disabled persons and specialised equipment for the kitchen.		25,000	25,000	20,520	20,520	12,865	51%	12,865	51%
2203	Furniture	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives		80,000	80,000	52,325	52,325	52,464	66%	49,008	61%
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	18,300	18,300	-	0%	-	0%

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23	Current administrative expenditure		-	1,026,000	1,026,000	1,100,000	1,100,000	608,379	59%	450,831	44%
2301	Stationery and office supplies	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.		45,000	45,000	55,000	55,000	20,885	46%	14,522	32%
2302	Consumable office supplies	This appropriation is intended to cover the cost of purchasing water bottles, etc.		20,000	20,000	14,000	14,000	10,823	54%	10,523	53%
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		20,000	20,000	50,000	50,000	-	0%	-	0%
2305	Miscellaneous insurance	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.)		5,000	5,000	-	-	-	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.		200,000	200,000	147,000	147,000	134,318	67%	113,544	57%
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.		35,000	35,000	17,000	17,000	4,000	11%	2,448	7%
2308	Business Consultancy	This appropriation is intended to cover expenditure for consultancy relating to the administration, management and evaluation of the Agency	Additional 50,000 EUR are expected expenses financed by third countries contributions	50,000	50,000	200,000	200,000	38,715	77%	-	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.		460,000	460,000	470,000	470,000	239,000	52%	232,857	51%
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.		40,000	40,000	25,000	25,000	35,572	89%	16,062	40%
2311	Communication	This appropriation is intended to cover the cost of internal and external communications.		80,000	80,000	56,000	56,000	43,083	54%	9,790	12%
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		70,000	70,000	65,000	65,000	80,983	116%	51,087	73%

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24	Postage / Telecommunications		-	140,000	140,000	99,600	99,600	68,387	49%	40,446	29%
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.		15,000	15,000	6,700	6,700	1,000	7%	164	1%
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		15,000	15,000	5,000	5,000	-	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		110,000	110,000	87,900	87,900	67,387	61%	40,282	37%

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				2015	2015	2014	2014	2013		2013	2013
3	Operational expenditures		-	6,178,000	6,178,000	6,027,000	6,027,000	4,106,446	66%	3,469,413	56%
31	Support for the CEAS implementation		-	580,000	580,000	375,278	460,000	593,317	102%	611,307	105%
3101 - (BL deleted in 2014)	Horizontal support for the CEAS implementation	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.	NA	NA	NA	NA	NA				
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.		130,000	130,000	130,000	130,000	122,603	94%	257,085	198%
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).		300,000	300,000	245,278	330,000	470,714	157%	354,222	118%
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.		150,000	150,000	NA	NA	NA	NA	NA	NA

Budget line	Description	Details	Appropriations 2015			Appropriations 2014 (after all budget modifications)		Appropriations 2013			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2013 execution as a percentage of 2015 budget	Payment Appropriations	PA 2013 execution as a percentage of 2015 budget
				2015	2015	2014	2014	2013		2013	2013
32	Support for MS practical cooperation		-	3,157,000	3,157,000	3,030,947	3,370,000	2,110,042	67%	2,084,011	66%
3201	Horizontal support for MS practical cooperation	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		100,000	100,000	138,947	150,000	68,851	69%	25,351	25%
3202	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.		1,390,000	1,390,000	1,713,000	1,450,000	1,031,715	74%	1,129,506	81%
3203	Quality processes	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 unaccompanied minors related activities).		450,000	450,000	405,000	800,000	337,782	75%	308,494	69%
3204	Country of Origin Information	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.		717,000	717,000	473,000	520,000	603,447	84%	549,320	77%
3205	Relocation, Resettlement and External Dimension	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.		500,000	500,000	301,000	450,000	68,246	14%	71,338	14%

Budget line	Description	Details	Appropriations 2015			Appropriations 2014 (after all budget modifications)		Appropriations 2013			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2013 execution as a percentage of 2015 budget	Payment Appropriations	PA 2013 execution as a percentage of 2015 budget
				2015	2015	2014	2014	2013		2013	2013
33	Support for MS under particular pressure		-	2,291,000	2,291,000	2,500,775	2,047,000	1,357,761	59%	745,156	33%
3301	Horizontal support for MS under particular pressure	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.		250,000	250,000	79,000	150,000	47,420	19%	38,920	16%
3302	Emergency support	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.	Additional 100,000 EUR are expected expenses financed by third countries contributions	2,041,000	2,041,000	2,421,775	1,897,000	1,310,342	64%	706,236	35%
34	Cooperation with partners and stakeholders		-	150,000	150,000	120,000	150,000	45,326	30%	28,939	19%
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.		150,000	150,000	120,000	150,000	45,326	30%	28,939	19%

Budget line	Description	Details	Appropriations 2015			Appropriations 2014 (after all budget modifications)		Appropriations 2013			
			Remarks	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	CA 2013 execution as a percentage of 2015 budget	Payment Appropriations	PA 2013 execution as a percentage of 2015 budget
				2015	2015	2014	2014	2013		2013	2013
4	ENP countries participation in the work of EASO		P.M.	P.M.	P.M.	661,780	661,780	-		-	-
41	ENP countries participation in the work of EASO					661,780	661,780	-		-	-
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.	Estimated 2015 expenditures 322,681.14	-	-	661,780	661,780	-		-	
TOTAL EXPENDITURE			-	14,991,360	14,991,360	15,328,625	15,328,625	10,480,486	69.91%	9,153,578	61.06%