



EASO STATEMENT OF REVENUES AND EXPENDITURES 2018

AMENDMENT 1 - 31/07/2018



Annex 1 - EASO Budget Amendment 1/2018
EASO STATEMENT OF REVENUES AND EXPENDITURES 2018
REVENUES

Amounts in EUR

| Budget Title | Description | Details | Initial revenues 2018 | Amendment 1/2018 | Amended budget 2018 |
|--------------------|---|---|-----------------------|---------------------|----------------------|
| 2 | EUROPEAN UNION SUBSIDY | | 91,971,000.00 | 0.00 | 91,971,000.00 |
| 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. | 90,866,594.12 | 0.00 | 90,866,594.12 |
| 200 | Revenue corresponding to 2016 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. | 1,104,405.88 | | 1,104,405.88 |
| 3 | FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES | | p.m. | 5,694,322.29 | 5,694,322.29 |
| 300 | Revenues corresponding to the contribution for the participation of Associate Countries in the European Asylum Support Office | Revenues corresponding to contribution from Swiss Confederation and Kingdom of Norway (not earmarked). | p.m. | 5,694,322.29 | 5,694,322.29 |
| 300 | Revenues corresponding to the contribution for the participation of Associate Countries in the European Asylum Support Office | Revenues corresponding to contribution from the Principality of Liechtenstein (not earmarked) EUR 38,195.14 | p.m. | | p.m. |
| 4 | OTHER CONTRIBUTION | | 0 | 0.00 | 0.00 |
| 400 | Subsidy from the European Commission - DG NEAR 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. | - | | - |
| 400 | Subsidy from the European Commission - DG NEAR for the Pillar Assessed Organizations | This article corresponds to earmarked revenue financed by the European Commission for regional support to protection-sensitive migration management in Western Balkans and Turkey, component 1. | p.m. | | p.m. |
| 400 | Subsidy from the European Commission - DG HOME for the Emergency Assistance - AMIF funds (EMAS-AMIF) | This article corresponds to earmarked revenue financed by the European Commission for implementation of the EU-Turkey Action Plan. | - | | - |
| 5 | REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS | | p.m. | 0.00 | p.m. |
| 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 | p.m. | | p.m. |
| GRAND TOTAL | | | 91,971,000 | 5,694,322.29 | 97,665,322.29 |



EASO STATEMENT OF REVENUES AND EXPENDITURES 2018

EXPENDITURES

| Budget Title | Budget Line Details | Initial budget 2018 including transfers | | Amendment 1/2018 | | Amended budget 1/2018 | |
|---------------------------|---|---|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| | | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| Title 1 | Staff expenditure | 28,360,982.00 | 28,360,982.00 | 5,712,000.00 | 5,712,000.00 | 22,648,982.00 | 22,648,982.00 |
| Title 2 | Infrastructure and operating expenditures | 10,872,500.00 | 10,872,500.00 | - | - | 10,872,500.00 | 10,872,500.00 |
| Title 3 | Operational expenditures | 52,737,518.00 | 52,737,518.00 | 11,406,322.29 | 11,406,322.29 | 64,143,840.29 | 64,143,840.29 |
| Title 4 | Other external projects | - | - | - | - | - | - |
| Total Expenditures | | 91,971,000.00 | 91,971,000.00 | 5,694,322.29 | 5,694,322.29 | 97,665,322.29 | 97,665,322.29 |

| Budget Line | Budget Line Details | Initial budget 2018 including transfers | | Amendment 1/2018 | | Amended budget 1/2018 | |
|---------------------------|---|---|------------------------|---------------------------|------------------------|---------------------------|------------------------|
| | | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| Title 1 | Staff expenditure | 28,360,982.00 | 28,360,982.00 | 5,712,000.00 | 5,712,000.00 | 22,648,982.00 | 22,648,982.00 |
| 11 | Salaries & allowances | 23,135,982.00 | 23,135,982.00 | 5,710,000.00 | 5,710,000.00 | 17,425,982.00 | 17,425,982.00 |
| 12 | Expenditure relating to Staff recruitment | 530,000.00 | 530,000.00 | - | - | 530,000.00 | 530,000.00 |
| 13 | Mission expenses | 390,000.00 | 390,000.00 | - | - | 390,000.00 | 390,000.00 |
| 14 | Socio-medical infrastructure | 1,360,000.00 | 1,360,000.00 | 2,000.00 | 2,000.00 | 1,358,000.00 | 1,358,000.00 |
| 15 | Trainings and courses for staff | 375,000.00 | 375,000.00 | - | - | 375,000.00 | 375,000.00 |
| 16 | External services | 2,560,000.00 | 2,560,000.00 | - | - | 2,560,000.00 | 2,560,000.00 |
| 17 | Representation expenses | 10,000.00 | 10,000.00 | - | - | 10,000.00 | 10,000.00 |
| Title 2 | Infrastructure and operating expenditures | 10,872,500.00 | 10,872,500.00 | - | - | 10,872,500.00 | 10,872,500.00 |
| 21 | Rental of buildings and associated costs | 4,805,000.00 | 4,805,000.00 | - | - | 4,805,000.00 | 4,805,000.00 |
| 22 | Information and communication technology | 2,477,500.00 | 2,477,500.00 | - | - | 2,477,500.00 | 2,477,500.00 |
| 23 | Current administrative expenditure | 3,590,000.00 | 3,590,000.00 | - | - | 3,590,000.00 | 3,590,000.00 |
| Title 3 | Operational expenditures | 52,737,518.00 | 52,737,518.00 | 11,406,322.29 | 11,406,322.29 | 64,143,840.29 | 64,143,840.29 |
| 31 | Information, Analysis and Knowledge Development | 2,960,000.00 | 2,960,000.00 | - | - | 2,960,000.00 | 2,960,000.00 |
| 32 | Support for MS practical cooperation | 5,906,520.00 | 5,906,520.00 | - | - | 5,906,520.00 | 5,906,520.00 |
| 33 | Operational support | 43,670,998.00 | 43,670,998.00 | 11,406,322.29 | 11,406,322.29 | 55,077,320.29 | 55,077,320.29 |
| 34 | Cooperation with civil society and stakeholders | 200,000.00 | 200,000.00 | - | - | 200,000.00 | 200,000.00 |
| Title 4 | Other external projects | - | - | - | - | - | - |
| 41 | Other external projects | - | - | - | - | - | - |
| Total Expenditures | | 91,971,000.00 | 91,971,000.00 | 5,694,322.29 | 5,694,322.29 | 97,665,322.29 | 97,665,322.29 |



**EASO STATEMENT OF REVENUES AND EXPENDITURES 2018
EXPENDITURES**

Amounts in EUR

| Budget Line | Local budget line | Budget Line Details | 2018 Initial budget including budget transfers | | Amendment 1/2018 including budget transfers | | Amended budget 1/2018 | |
|----------------|-------------------|--|---|------------------------|---|------------------------|---------------------------|------------------------|
| | | | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations | Commitment Appropriations | Payment Appropriations |
| Title 1 | | Staff expenditure | 28,360,982.00 | 28,360,982.00 | - 5,712,000.00 | - 5,712,000.00 | 22,648,982.00 | 22,648,982.00 |
| | 11 | Salaries & allowances | 23,135,982.00 | 23,135,982.00 | - 5,710,000.00 | - 5,710,000.00 | 17,425,982.00 | 17,425,982.00 |
| | A01101 | Temporary Agents' basic salaries & allowances | 18,234,482.00 | 18,234,482.00 | - 5,250,000.00 | - 5,250,000.00 | 12,984,482.00 | 12,984,482.00 |
| | | <i>Bas.Sal Basic salaries</i> | <i>13,091,982.00</i> | <i>13,091,982.00</i> | <i>- 4,571,140.00</i> | <i>- 4,571,140.00</i> | <i>8,520,842.00</i> | <i>8,520,842.00</i> |
| | | <i>Fam.All Family allowance</i> | <i>1,125,000.00</i> | <i>1,125,000.00</i> | <i>- 106,460.00</i> | <i>- 106,460.00</i> | <i>1,018,540.00</i> | <i>1,018,540.00</i> |
| | | <i>Exp.All Expatriation and foreign residence allowances</i> | <i>1,597,500.00</i> | <i>1,597,500.00</i> | <i>- 124,200.00</i> | <i>- 124,200.00</i> | <i>1,473,300.00</i> | <i>1,473,300.00</i> |
| | | <i>In.Sick Insurance against sickness</i> | <i>375,000.00</i> | <i>375,000.00</i> | <i>- 35,400.00</i> | <i>- 35,400.00</i> | <i>339,600.00</i> | <i>339,600.00</i> |
| | | <i>In.Acc Insurance against accidents and occupational disease</i> | <i>52,500.00</i> | <i>52,500.00</i> | <i>- 12,900.00</i> | <i>- 12,900.00</i> | <i>39,600.00</i> | <i>39,600.00</i> |
| | | <i>Unempl Unemployment insurance</i> | <i>135,000.00</i> | <i>135,000.00</i> | <i>- 6,600.00</i> | <i>- 6,600.00</i> | <i>128,400.00</i> | <i>128,400.00</i> |
| | | <i>Child.All Childbirth and death allowances and grants</i> | <i>7,500.00</i> | <i>7,500.00</i> | <i>- 3,700.00</i> | <i>- 3,700.00</i> | <i>3,800.00</i> | <i>3,800.00</i> |
| | | <i>Trav.Exp Travel expenses for annual leave</i> | <i>600,000.00</i> | <i>600,000.00</i> | <i>- 211,400.00</i> | <i>- 211,400.00</i> | <i>388,600.00</i> | <i>388,600.00</i> |
| | | <i>Trav.All Travel, installation & daily allowances</i> | <i>750,000.00</i> | <i>750,000.00</i> | <i>- 26,600.00</i> | <i>- 26,600.00</i> | <i>723,400.00</i> | <i>723,400.00</i> |
| | | <i>Remo.Exp Removal expenses</i> | <i>500,000.00</i> | <i>500,000.00</i> | <i>- 151,600.00</i> | <i>- 151,600.00</i> | <i>348,400.00</i> | <i>348,400.00</i> |
| | A01102 | Contract Agents | 4,500,000.00 | 4,500,000.00 | - 460,000.00 | - 460,000.00 | 4,040,000.00 | 4,040,000.00 |
| | A01103 | Seconded National Experts | 369,000.00 | 369,000.00 | | | 369,000.00 | 369,000.00 |
| | A01104 | Trainees | 32,500.00 | 32,500.00 | | | 32,500.00 | 32,500.00 |
| | 12 | Expenditure relating to Staff recruitment | 530,000.00 | 530,000.00 | - | - | 530,000.00 | 530,000.00 |
| | A01201 | Recruitment | 530,000.00 | 530,000.00 | | | 530,000.00 | 530,000.00 |
| | | <i>Recr.Serv Recruitment expenses</i> | <i>430,000.00</i> | <i>430,000.00</i> | | | <i>430,000.00</i> | <i>430,000.00</i> |
| | | <i>PreMed Pre-medical check up</i> | <i>100,000.00</i> | <i>100,000.00</i> | | | <i>100,000.00</i> | <i>100,000.00</i> |
| | 13 | Mission expenses | 390,000.00 | 390,000.00 | - | - | 390,000.00 | 390,000.00 |
| | A01301 | Administrative mission expenses | 390,000.00 | 390,000.00 | | | 390,000.00 | 390,000.00 |
| | 14 | Socio-medical infrastructure | 1,360,000.00 | 1,360,000.00 | - 2,000.00 | - 2,000.00 | 1,358,000.00 | 1,358,000.00 |
| | A01401 | Restaurants and canteens | 300,000.00 | 300,000.00 | - 2,000.00 | - 2,000.00 | 298,000.00 | 298,000.00 |
| | A01402 | Medical service | 250,000.00 | 250,000.00 | | | 250,000.00 | 250,000.00 |
| | A01403 | Other social allowances | 810,000.00 | 810,000.00 | | | 810,000.00 | 810,000.00 |
| | | <i>Soc.Cont Social contacts between staff</i> | <i>60,000.00</i> | <i>60,000.00</i> | | | <i>60,000.00</i> | <i>60,000.00</i> |
| | | <i>School Early childhood centres and schooling</i> | <i>750,000.00</i> | <i>750,000.00</i> | | | <i>750,000.00</i> | <i>750,000.00</i> |
| | | <i>Handicap Special allowances for handicapped</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| | 15 | Trainings and courses for staff | 375,000.00 | 375,000.00 | - | - | 375,000.00 | 375,000.00 |
| | A01501 | Trainings and language courses for staff | 375,000.00 | 375,000.00 | | | 375,000.00 | 375,000.00 |
| | 16 | External services | 2,560,000.00 | 2,560,000.00 | - | - | 2,560,000.00 | 2,560,000.00 |
| | A01601 | Interim services | 2,000,000.00 | 2,000,000.00 | | | 2,000,000.00 | 2,000,000.00 |
| | A01602 | Other external services (including PMO) | 160,000.00 | 160,000.00 | | | 160,000.00 | 160,000.00 |
| | A01603 | Legal services related to HR | 400,000.00 | 400,000.00 | | | 400,000.00 | 400,000.00 |
| | 17 | Representation expenses | 10,000.00 | 10,000.00 | - | - | 10,000.00 | 10,000.00 |
| | A01701 | Representation expenses | 10,000.00 | 10,000.00 | | | 10,000.00 | 10,000.00 |



European Asylum Support Office

SUPPORT IS OUR MISSION

| | | | | | | | | |
|----------------|-----------------|---|----------------------|----------------------|---|---|----------------------|----------------------|
| Title 2 | | Infrastructure and operating expenditures | 10,872,500.00 | 10,872,500.00 | - | - | 10,872,500.00 | 10,872,500.00 |
| 21 | | Rental of buildings and associated costs | 4,805,000.00 | 4,805,000.00 | | | 4,805,000.00 | 4,805,000.00 |
| A02101 | | Building rental, utilities, cleaning, maintenance and insurances | 3,195,000.00 | 3,195,000.00 | - | - | 3,195,000.00 | 3,195,000.00 |
| | | Bank interest accrued (p.m.) | | | | | p.m. | p.m. |
| | <i>Rental</i> | <i>Rental costs</i> | <i>2,250,000.00</i> | <i>2,250,000.00</i> | | | <i>2,250,000.00</i> | <i>2,250,000.00</i> |
| | <i>Insur</i> | <i>Insurance</i> | <i>60,000.00</i> | <i>60,000.00</i> | | | <i>60,000.00</i> | <i>60,000.00</i> |
| | <i>Cleaning</i> | <i>Cleaning</i> | <i>285,000.00</i> | <i>285,000.00</i> | | | <i>285,000.00</i> | <i>285,000.00</i> |
| | <i>Maint</i> | <i>Maintenance</i> | <i>200,000.00</i> | <i>200,000.00</i> | | | <i>200,000.00</i> | <i>200,000.00</i> |
| | <i>Util.</i> | <i>Utilities (water, gas, electricity, heating)</i> | <i>400,000.00</i> | <i>400,000.00</i> | | | <i>400,000.00</i> | <i>400,000.00</i> |
| | <i>Tech.Eq</i> | <i>Technical equipment and installations (purchase, replacement, rental, maintenance)</i> | - | - | | | - | - |
| A02102 | | Security and surveillance of the building | 410,000.00 | 410,000.00 | | | 410,000.00 | 410,000.00 |
| A02103 | | Fitting out of premises | 450,000.00 | 450,000.00 | | | 450,000.00 | 450,000.00 |
| A02104 | | Office equipment & furniture | 750,000.00 | 750,000.00 | | | 750,000.00 | 750,000.00 |
| | <i>Off.Eq</i> | <i>Office equipment</i> | <i>150,000.00</i> | <i>150,000.00</i> | | | <i>150,000.00</i> | <i>150,000.00</i> |
| | <i>Furnit</i> | <i>Furniture</i> | <i>600,000.00</i> | <i>600,000.00</i> | | | <i>600,000.00</i> | <i>600,000.00</i> |
| 22 | | Information and communication technology | 2,477,500.00 | 2,477,500.00 | - | - | 2,477,500.00 | 2,477,500.00 |
| A02201 | | ICT Equipment | 635,000.00 | 635,000.00 | | | 635,000.00 | 635,000.00 |
| A02202 | | ICT Maintenance | 450,000.00 | 450,000.00 | | | 450,000.00 | 450,000.00 |
| A02203 | | ICT Support services | 1,040,000.00 | 1,040,000.00 | | | 1,040,000.00 | 1,040,000.00 |
| A02204 | | Telecommunication charges | 300,000.00 | 300,000.00 | | | 300,000.00 | 300,000.00 |
| A02205 | | Record management expenditure | 52,500.00 | 52,500.00 | | | 52,500.00 | 52,500.00 |
| 23 | | Current administrative expenditure | 3,590,000.00 | 3,590,000.00 | - | - | 3,590,000.00 | 3,590,000.00 |
| A02301 | | Stationary and office supplies (incl. consumable) | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,000.00 |
| A02302 | | Bank and other financial charges | 7,500.00 | 7,500.00 | | | 7,500.00 | 7,500.00 |
| A02303 | | Legal expenses | 200,000.00 | 200,000.00 | | | 200,000.00 | 200,000.00 |
| A02304 | | Administrative internal and external meetings expenditures | 375,000.00 | 375,000.00 | | | 375,000.00 | 375,000.00 |
| A02305 | | Transportation and removal services (incl. vehicle insurance) | 67,500.00 | 67,500.00 | | | 67,500.00 | 67,500.00 |
| A02306 | | Business Consultancy | 1,200,000.00 | 1,200,000.00 | | | 1,200,000.00 | 1,200,000.00 |
| A02307 | | Administrative translations and interpretation costs | 800,000.00 | 800,000.00 | | | 800,000.00 | 800,000.00 |
| A02308 | | Publication | 225,000.00 | 225,000.00 | | | 225,000.00 | 225,000.00 |
| A02309 | | Communication | 375,000.00 | 375,000.00 | | | 375,000.00 | 375,000.00 |
| A02310 | | Administrative support services from EU Institutions and Bodies | 90,000.00 | 90,000.00 | | | 90,000.00 | 90,000.00 |
| A02311 | | Postage on correspondence and delivery charges | 150,000.00 | 150,000.00 | | | 150,000.00 | 150,000.00 |



European Asylum Support Office

SUPPORT IS OUR MISSION

| | | | | | | | |
|---------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Title 3 | Operational expenditures | 52,737,518.00 | 52,737,518.00 | 11,406,322.29 | 11,406,322.29 | 64,143,840.29 | 64,143,840.29 |
| 31 | Information, Analysis and Knowledge Development | 2,960,000.00 | 2,960,000.00 | - | - | 2,960,000.00 | 2,960,000.00 |
| B03101 | Information and Documentation System and Annual Report | 134,000.00 | 134,000.00 | | | 134,000.00 | 134,000.00 |
| B03102 | Data Analysis and Research | 1,326,000.00 | 1,326,000.00 | | | 1,326,000.00 | 1,326,000.00 |
| B03103 | Country of Origin Information | 1,500,000.00 | 1,500,000.00 | | | 1,500,000.00 | 1,500,000.00 |
| 32 | Support for MS practical cooperation | 5,906,520.00 | 5,906,520.00 | - | - | 5,906,520.00 | 5,906,520.00 |
| B03201 | EASO training | 1,376,000.00 | 1,376,000.00 | | | 1,376,000.00 | 1,376,000.00 |
| B03202 | Asylum Processes | 2,030,520.00 | 2,030,520.00 | | | 2,030,520.00 | 2,030,520.00 |
| B03203 | External Dimension and Resettlement | 2,500,000.00 | 2,500,000.00 | | | 2,500,000.00 | 2,500,000.00 |
| <i>3country</i> | <i>Third country support</i> | <i>1,000,000.00</i> | <i>1,000,000.00</i> | | | <i>1,000,000.00</i> | <i>1,000,000.00</i> |
| <i>Resettle</i> | <i>Resettlement</i> | <i>1,500,000.00</i> | <i>1,500,000.00</i> | | | <i>1,500,000.00</i> | <i>1,500,000.00</i> |
| 33 | Operational support | 43,670,998.00 | 43,670,998.00 | 11,406,322.29 | 11,406,322.29 | 55,077,320.29 | 55,077,320.29 |
| B03301 | Operational support | 43,670,998.00 | 43,670,998.00 | 5,712,000.00 | 5,712,000.00 | 49,382,998.00 | 49,382,998.00 |
| R0 | | | | 5,694,322.29 | 5,694,322.29 | 5,694,322.29 | 5,694,322.29 |
| R0 | p.m. Liechtenstein contributions (38,195.14) | p.m. | p.m. | | | p.m. | p.m. |
| <i>Greece</i> | <i>Greece</i> | <i>24,450,996.00</i> | <i>24,450,996.00</i> | <i>3,116,652.00</i> | <i>3,116,652.00</i> | <i>27,567,648.00</i> | <i>27,567,648.00</i> |
| <i>C1</i> | | <i>24,450,996.00</i> | <i>24,450,996.00</i> | <i>3,116,652.00</i> | <i>3,116,652.00</i> | <i>27,567,648.00</i> | <i>27,567,648.00</i> |
| <i>R0</i> | | | | | | | |
| <i>Italy</i> | <i>Italy</i> | <i>16,000,000.00</i> | <i>16,000,000.00</i> | <i>9,165,980.29</i> | <i>9,165,980.29</i> | <i>25,165,980.29</i> | <i>25,165,980.29</i> |
| <i>C1</i> | | <i>16,000,000.00</i> | <i>16,000,000.00</i> | <i>3,471,658.00</i> | <i>3,471,658.00</i> | <i>19,471,658.00</i> | <i>19,471,658.00</i> |
| <i>R0</i> | | | | <i>5,694,322.29</i> | <i>5,694,322.29</i> | <i>5,694,322.29</i> | <i>5,694,322.29</i> |
| <i>OtherC</i> | <i>Other countries</i> | <i>2,560,002.00</i> | <i>2,560,002.00</i> | <i>- 726,160.00</i> | <i>- 726,160.00</i> | <i>1,833,842.00</i> | <i>1,833,842.00</i> |
| <i>HorizOPS</i> | <i>Development of support tools and other horizontal operational activities</i> | <i>660,000.00</i> | <i>660,000.00</i> | <i>- 150,150.00</i> | <i>- 150,150.00</i> | <i>509,850.00</i> | <i>509,850.00</i> |
| 34 | Cooperation with civil society and stakeholders | 200,000.00 | 200,000.00 | - | - | 200,000.00 | 200,000.00 |
| B03401 | Cooperation with Civil Society | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,000.00 |
| B03402 | Cooperation with Stakeholders | 100,000.00 | 100,000.00 | | | 100,000.00 | 100,000.00 |
| Title 4 | Other external projects | | | - | - | - | - |
| 41 | Other external projects | - | - | - | - | - | - |
| B04101 | Collaboration of ENP countries with EASO (earmarked) | | | | | | |
| B04102 | IPA | pm | pm | | | pm | pm |
| B04103 | EMAS | | | | | | |
| Total Expenditures | | 91,971,000.00 | 91,971,000.00 | 5,694,322.29 | 5,694,322.29 | 97,665,322.29 | 97,665,322.29 |



Annex 2 - Proposed transfer of R0 carried over appropriations from previous years

| Budget Line - R0 credits | Local budget line | Budget Line Details | Commitment appropriations budgeted (A) | Previous transfers (B) | Budgeted after transfers | Available (non-committed) budget (C) | Current transfer (D) | Percentage % (E=D/A) | Appropriations in BL after the transfer (F) |
|--------------------------|-------------------|--|--|------------------------|--------------------------|--------------------------------------|----------------------|----------------------|---|
| | | | 4,250,796.05 | | 4,250,796.05 | 3,044,277.57 | - | | 4,250,796.05 |
| Title 1 | | Staff expenditure | 136,238.70 | - | 136,238.70 | 81,491.22 | - 81,491.22 | -60% | 54,747.48 |
| | A01601 | Interim services | 136,238.70 | - | 136,238.70 | 81,491.22 | - 81,491.22 | -60% | 54,747.48 |
| Title 2 | | Infrastructure and operating expenditures | 1,047,042.64 | - | 1,047,042.64 | 403,931.04 | - 403,931.04 | -39% | 643,111.60 |
| | A02101 | Building rental, utilities, cleaning, maintenance and insurances | 56,209.61 | - | 56,209.61 | 56,209.61 | - 56,209.61 | -100% | - |
| | A02103 | Fitting out of premises | 100,000.00 | - | 100,000.00 | 98,782.52 | - 98,782.52 | -99% | 1,217.48 |
| | A02104 | Office equipment & furniture | 3,024.75 | - | 3,024.75 | 3,024.75 | - 3,024.75 | -100% | - |
| | A02201 | ICT Equipment | 437,112.18 | - | 437,112.18 | 91,347.57 | - 91,347.57 | -21% | 345,764.61 |
| | A02203 | ICT Support services | 204,161.48 | - | 204,161.48 | 2,135.23 | - 2,135.23 | -1% | 202,026.25 |
| | A02204 | Telecommunication charges | 100,185.37 | - | 100,185.37 | 6,082.11 | - 6,082.11 | -6% | 94,103.26 |
| | A02303 | Legal expenses | 4,700.00 | - | 4,700.00 | 4,700.00 | - 4,700.00 | -100% | - |
| | A02306 | Business Consultancy | 141,649.25 | - | 141,649.25 | 141,649.25 | - 141,649.25 | -100% | - |
| Title 3 | | Operational expenditures | 3,067,514.71 | - | 3,067,514.71 | 2,558,855.31 | 485,422.26 | 16% | 3,552,936.97 |
| | B03201 | EASO training | 269,803.92 | - | 269,803.92 | 91,144.52 | - 91,144.52 | -34% | 178,659.40 |
| | B03301 | Operational support | 2,790,474.59 | - | 2,790,474.59 | 2,460,474.59 | 583,802.98 | 21% | 3,374,277.57 |
| | B03401 | Cooperation with Civil Society | 7,236.20 | - | 7,236.20 | 7,236.20 | - 7,236.20 | -100% | - |