



European Asylum Support Office

EASO annual activity report 2013

June 2014

SUPPORT IS OUR MISSION

1512

Participants
in EASO
meetings

2111

Asylum
officers
trained

103

Meetings
organised by
EASO

15

Monthly
and quarterly
reports on the
situation of asylum
in the EU

74

Experts
deployed in
35 support
teams

4

Operational
support missions
(Greece, Sweden,
Italy and Bulgaria)

2108

COI documents
made available
on the common
COI portal

154

Training
sessions
delivered



in 2013

3

COI
networks
established
by EASO

2

Working
arrangements
concluded (FRA
and UNHCR)

24

Consultations
with civil
society

3

Projects
signed with third
countries (Tunisia,
Morocco and
Jordan)

1

Comparative
analysis
on the
western
Balkans

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Introduction

The *EASO annual activity report 2013* reflects the activities performed by the Agency in 2013 and the resources used to that end.

The annual activity report is divided into two parts:

- Part I contains information on the implementation of EASO's work programme during 2013;
- Part II includes information relating to the accounts, the report on budgetary and financial management, the internal controls developed by the Agency and the internal and external audits performed during the year of reference, as well as information on access to documents and on EASO publications.

Part II of the report also incorporates a declaration of assurance by the executive director, where he states that he has reasonable assurance that the information contained in the report presents a true and fair view of whether the resources assigned to the activities have been used for the intended purpose in line with the principle of sound financial management and that the controls put in place give the necessary guarantees on the legality and regularity of the underlying transactions.

In accordance with Article 29(1)(c) of the EASO regulation and Article 47 of the EASO financial regulation, the Management Board adopted part I of the annual activity report 2013 on 26 May 2014. After receiving the preliminary observations of the Court of Auditors, the final accounts were drawn up enabling the Management Board to adopt Part II of the annual activity report 2013 on 26 June 2014.

The annual activity report follows the common approach on EU decentralised agencies and its roadmap which calls for the production of a consolidated single annual report.

The report has been sent to the European Parliament, the Council of the European Union, the European Commission, including the Internal Audit Service (IAS), and the Court of Auditors.

The report shall be made public and shall be translated into all official languages of the EU.

PART I

1. Setting the scene: relevant developments in 2013

The EU constitutes a single area where the right to asylum should be upheld by a Common European Asylum System (CEAS), with a view to offering appropriate status to any third country national in need of international protection.

In recent years important steps forward have been taken in the development of the CEAS in order to develop the policy, legal and financial support instruments in the field of asylum.

As highlighted in EASO's *Annual report on the situation of asylum in the European Union 2013*, this year marked the highest level of applicants for international protection recorded in the EU-28 since the beginning of data collection in 2008 with 434 160 persons registered. The situation in Afghanistan, Pakistan, the Russian Federation, Syria and the countries in the western Balkans, together with other situations of conflicts, terrorism or persecution of specific groups, among other reasons, led individuals to leave their home country and seek refuge in an EU Member State in 2013. In addition to the increasing numbers of applications for international protection, rising migratory flows to the EU were also registered, particularly, at the southern and eastern borders of the Member States of the EU. The tragic events off the coast of Lampedusa on 3 October 2013, where a boat capsized resulting in the death of over 300 persons, called for an enhanced EU response which led to the creation of the Task Force Mediterranean to increase solidarity and coordination of actions and support in the field of border management, search and rescue, migration and asylum.

At the same time, the adoption of the recast EU asylum package, consisting of the recast asylum procedures directive, the recast reception directive, the recast Dublin regulation and the recast Eurodac regulation was completed in June 2013. The second phase of the instruments provides the legal basis for greater harmonisation and set higher quality standards, thereby ensuring uniform statuses, high common conditions of protection and common features in asylum procedures for those in need of international protection. In addition, Article 33 of the recast Dublin regulation assigned an important new task to EASO, namely to contribute to the implementation of the early warning, preparedness and crisis management mechanism. In accordance with this provision, EASO is mandated to provide information and analyses of flows of asylum seekers to the EU and the Member States' capacity to respond to them.

Moreover, during 2013 an agreement was reached on the multiannual financial framework 2014–20, which set out the overall framework for the negotiation of the new Asylum, Migration and Integration Fund.

These developments had a direct impact on EASO's work, since the Agency plays a key role in contributing to the coherent, comprehensive and consistent implementation of the recast EU asylum package, and thus to ensuring that a genuine CEAS is achieved in practice. EASO performed its duties to support Member States and the EU institutions in achieving these objectives through operational cooperation, advanced practical cooperation measures, common training and expertise, common analyses, and common information- and evidence-based policy input. EASO also further developed its activities in the external dimension of the CEAS by cooperating with third countries in the field of asylum. EASO further enhanced its cooperation network, in particular with the EU institutions, bodies and agencies, as well as with members of the European and national courts and tribunals, academia, and international, intergovernmental and civil society organisations in the field of asylum and migration.

In 2013 EASO also defined its vision and priorities for the period 2014–16 with the adoption of its first multiannual work programme ⁽¹⁾.

⁽¹⁾ The *EASO multiannual work programme 2014–16* is available at: <http://easo.europa.eu/wp-content/uploads/EASO-Multi-annual-work-programme-2014-2016.pdf>

As regards internal organisation, 2013 was the first full operational year of EASO after its financial independence. While still being in its start-up phase, EASO was impacted by budgetary constraints which resulted in reductions to the initially foreseen human and budgetary resources. In 2013 EASO reached 71 staff members and its budget amounted to EUR 12 million in commitment appropriations and EUR 10.5 million in payment appropriations.

2. EASO's priorities in 2013

As mentioned before, EASO's mission is to contribute to the implementation and development of the CEAS by providing support and facilitating, coordinating and strengthening practical cooperation among Member States as an independent centre of expertise on asylum.

In 2013 EASO's tasks were:

- providing practical and technical support to Member States and the EU institutions;
- providing operational support to Member States that have specific needs and to Member States subject to particular pressure on their asylum and reception systems caused by sudden and extraordinary situations of arrivals on their territory;
- providing scientific input for EU policymaking and legislation in all areas having a direct or indirect impact on asylum and migration.

In accordance with its mission and tasks, the *EASO work programme 2013* set out the following five priorities for the year of reference:

- provide operational emergency support to the asylum systems in Greece and other Member States in need;
- develop a tailor-made EU early warning and preparedness system (EPS) on asylum, and provide asylum trend analysis and risk scenarios;
- further develop high-quality common asylum training across the EU;
- provide a common level of country of origin information (COI) across the EU and regular COI reports;
- consolidate the EASO organisation.

Given the nature of the work of EASO and the need to respond in a timely and proactive manner to changing scenarios, circumstances and priorities, the executive director was given the flexibility to respond accordingly while implementing the work programme 2013.

3. EASO's achievements in 2013

EASO's key figures in 2013

2 111 asylum officers trained under the EASO training programme.
 154 training sessions delivered.
 6 EASO training modules updated.
 2 new EASO training modules and 2 training handbooks developed.
 12 monthly reports, 3 quarterly reports and the Annual report on the situation of asylum in the European Union 2012.
 2 108 new COI documents made available through the common European COI portal.
 3 specific COI networks on Pakistan, Somalia and Syria created.
 A comparative analysis on the western Balkans adopted.
 103 meetings organised (e.g. practical cooperation, COI-specific, thematic, operational).
 1 512 participants in EASO meetings.
 An EASO publication on age assessment issued.
 100 European and national rulings on the interpretation of Article 15(c) of the qualification directive collected and disseminated.
 74 experts deployed within 35 asylum support teams.
 4 operational support plans in Bulgaria, Greece, Italy and Sweden under implementation.
 8 actions earmarked for EASO within the Task Force Mediterranean.
 3 countries (Jordan, Morocco and Tunisia) covered by an EASO European Neighbourhood Partnership Instrument (ENPI) project.
 4 arrangements with the associated countries (Iceland, Liechtenstein, Norway and Switzerland) initialled.
 2 working arrangements concluded (with the European Union Agency for Fundamental Rights (FRA) and the United Nations High Commissioner for Refugees (UNHCR)).
 24 consultations with civil society organised.

In line with the priorities and objectives set out in the work programme 2013, EASO provided timely and comprehensive operational support to Member States, with particular attention to Bulgaria, Greece, Italy and Sweden. EASO started developing an EPS, which provides analysis of trends and collected and exchanged information and documentation on the functioning of the CEAS. Moreover, EASO further strengthened the role of common training and professional development in the field of asylum. The Agency supported the improvement of the quality of asylum processes and decisions. Additionally, EASO provided common COI. During 2013 EASO started its work on the external dimension of the CEAS, mainly by adopting its external action strategy and engaging in an ENPI project together with Frontex. Furthermore, EASO further developed its cooperation network and stimulated the judicial dialogue in the field of asylum. Finally, EASO consolidated its internal organisation and its internal controls.

EASO completed the activities and achieved results set out hereunder.

3.1. EASO training

EASO training in figures in 2013

2 111 asylum officers trained under the EASO training curriculum.
 154 training sessions.
 13 EASO training modules.
 13 train-the-trainer sessions delivered.
 3 new training modules developed or under development.
 6 training modules updated (3 of which have been concluded).
 2 handbooks on 2 training modules developed.
 'Training cockpit' under implementation.
 New learning path designed (core, advanced and optional modules).
 2 training national contact point meetings.
 An EASO annual didactic seminar.
 An EASO annual reference group meeting.

A genuine common EU culture in the field of asylum can only be built on the basis of common values, shared ethical and professional standards and mutual trust between all professionals in the field of asylum at national and EU level. To build this common EU culture, the exchange of experiences and good practices, as well as common training for professionals in the field of asylum across the EU, is essential.

In the field of training and professional development, common training is the basic foundation to build a common understanding of the CEAS. The number of Member States benefiting from the EASO training curriculum has increased in the past 2 years since it was taken over by EASO.

EASO's training activities in 2013 supported Member States in developing and building the skills and competencies of their staff through qualitative common training. EASO's training contributed to the coherent implementation of the CEAS by supporting the establishment of common quality levels across the EU. In line with the framework created by the training strategy adopted in 2012, EASO followed a two-track approach: on the one hand, EASO developed relevant training materials; and, on the other hand, EASO organised training based on a train-the-trainer system. The EASO training curriculum covers core aspects of the asylum procedure by means of 13 interactive modules ⁽²⁾ that follow a blended learning methodology, combining online e-learning and face-to-face sessions.

In the course of 2013, following the adoption of the recast EU asylum package and the evolving case-law at European level (both at the European Court of Human Rights (ECtHR) and the Court of Justice of the European Union (CJEU), six existing modules were subject to updates, with the updates of three of those modules completed during the year. In addition, EASO developed in 2013 a new module on the CEAS. Responding to further demands from several Member States, EASO also started in 2013 the development of another two new modules: a module for managers working in the field of asylum and a module on gender, gender identity and sexual orientation. In addition, EASO initiated the development of two handbooks for the training modules on inclusion and on the CEAS. The aim of these training handbooks is to serve as a reference tool for those who have already completed the online and face-to-face sessions of the particular training module. The handbooks will accompany asylum practitioners in the course of their daily work by providing a summary of the key elements of the training material. The handbooks will also serve as a tool to help learners retain the knowledge and skills acquired through the training. In their day-to-day work they will be able to further reflect on the knowledge and develop the skills and competencies acquired during the training. Training materials were developed and updated by EASO with the assistance of teams of representatives from Member States and associated countries drawn from a pool of over 180 experts. In addition, in 2013 EASO performed targeted consultations with international and civil society organisations in relation to training materials. Of particular importance in this sense is the work of a reference group established by EASO consisting of representatives from the European Commission, UNHCR, the International Association of Refugee Law Judges (IARLJ), the Odysseus Network and the European Council of Refugees and Exiles (ECRE), which plays an important role in the training development process. For instance, in

⁽²⁾ The current EASO training modules are the following: 'Asylum procedures directive', 'CEAS', 'COI', 'Drafting and decision-making', 'Dublin regulation', 'End of protection', 'Evidence assessment', 'Exclusion', 'Inclusion', 'International refugee law and human rights', 'Interviewing children', 'Interview techniques' and 'Interviewing vulnerable persons'. Two new modules are expected to supplement the EASO training curriculum in 2014: 'Gender, gender identity and sexual orientation' and 'Managers'.

2013 EASO's module on interviewing children was reviewed and updated by a content group of Member States' experts and a reference group comprising the Commission, FRA, UNHCR, ECRE and IARLJ. The update focused on ensuring the module included the provisions of the recast directives, addressed the concept of the best interest of the child, and highlighted child specific provisions relevant to conducting an interview. The module was also shared as good practice during a conference organised with the European Police College (CEPOL) and as part of UNHCR's CREDO project. Additionally, the annual reference group meeting took place in October 2013.

In March 2013 EASO established its 'training cockpit', aimed at assisting both Member States in setting up and monitoring national training plans and targets and EASO in developing training tools and supporting Member States' activities in this field, and developing EU-wide objectives. Based on the data provided by Member States on staffing and training, EASO developed analyses of the training activities at EU and national level. In this regard, in the course of the year 2 111 asylum officers were trained under the EASO training curriculum, both at national level and at the EASO headquarters. A total of 154 training sessions were organised, including 13 train-the-trainer sessions delivered at the EASO headquarters in which 160 national trainers participated.

In the course of 2013 EASO redesigned the learning path aiming at adapting training activities to the needs and specificities of each potential target group. EASO identified five primary target groups: case officers, managers of asylum units, legal officers, COI researchers and reception officers. A specific learning path will be developed for each group. Each learning path recommends a set of core modules, which are key for the basic job performance of a specific role, and advanced and optional modules. EASO has encouraged all officers within the target group to follow the core modules, a system which will further contribute to the implementation of the CEAS through the harmonisation of common core training among asylum officials performing similar tasks, irrespective of their national training culture.

In 2013 EASO started by focusing on the asylum case officers and proposed a learning path for this target group. In line with the recast asylum procedures directive and on the basis of the analysis of the data obtained through the 'training cockpit', EASO proposed that asylum case officers within the EU follow the core modules 'Inclusion', 'Interview techniques' and 'Evidence assessment'. The advanced modules will consist of 'Interviewing vulnerable persons', 'Interviewing children', 'Drafting and decision-making', 'Exclusion', 'COI', 'CEAS', 'Gender, gender identity and sexual orientation' and 'International refugee law and human rights'. The optional modules will include 'End of protection', 'Asylum procedures directive', 'Dublin regulation', 'Reception conditions directive' and 'Managers'.

In addition, meetings of the national training contact points took place in May and October 2013, while the annual didactic seminar was organised in October 2013.

3.2. Quality of asylum processes and decisions

EASO's work on the quality of asylum processes and decisions in figures

*Development of the EASO quality matrix.
4 thematic practical cooperation meetings.
A meeting of national contact points on quality.*

As mentioned in the previous section, EASO considers that the exchange of experiences and good practices is essential to build common trust and a common EU culture in the asylum field. Thus EASO's work in the field of quality aims at supporting the progressive establishment of quality processes and procedures in all Member States, as well as the further improvement of the quality of asylum decisions.

In 2013, with the adoption of the new recast EU asylum package, EASO performed its activities on quality to identify good practices and support practical cooperation in sharing those good practices and tools with the aim of increasing coherence in the implementation of the new legal instruments of the CEAS. The activities were undertaken in close cooperation with the European Commission and with UNHCR.

Thus, in the course of 2013, EASO facilitated this exchange through the quality matrix launched in 2012. This matrix is a results-oriented support initiative which is intended to cover comprehensively all areas of the CEAS. The results of the matrix are used to produce reports on good practices, quality mechanisms and tools, as well

as to develop EASO quality tools. The quality matrix also contributed to the identification of possible operational support needs to assist Member States in the effective implementation of high quality standards in their asylum processes. As part of the quality matrix mapping exercise, EASO developed, updated regularly and shared a list of projects and initiatives across the EU, intended to serve as a comprehensive and permanent database of projects and initiatives which share the common goal of improving quality. It covers different aspects of the CEAS and is organised by theme, such as quality of the procedure, minors, COI or reception conditions, amongst others.

In 2013 the quality matrix focused on mapping the core aspects of the determining stage of the asylum procedures, i.e. personal interview, evidence assessment, eligibility and exclusion.

To this end EASO organised four thematic practical cooperation meetings, as well as a meeting with the national contact points on quality. The latter focused on the development of quality-related practical tools by EASO with the support of EU Member States.

3.3. Country of origin information

EASO's COI in figures

*2 108 new COI documents made available through the common European COI portal.
A COI network approach adopted.
2 meetings of the Strategic COI Network.
3 specific COI networks on Pakistan, Somalia and Syria created.
10 country-specific workshops and seminars (Afghanistan, Ghana, Mali, Nigeria, Pakistan, Russian Federation, Senegal, Somalia, Syria and western Balkans).
A comparative analysis on the western Balkans.
2 meetings of the national common portal administrators.
A training course on the COI portal.*

The availability and use of high-quality COI is one of the cornerstones of quality and harmonised decision-making in asylum cases. Thus continuous support in the field of COI is an important tool in the coherent and consistent implementation of the CEAS. In line with the recast EU asylum package, EASO supported in 2013 the development of a comprehensive EU COI system, raising and harmonising standards on COI and content together with Member States and other key stakeholders (e.g. courts and tribunals, research bodies, international organisations). To this end, given the capacity in COI production already existing in the EU and its Member States, the creation and pooling of COI was progressively rationalised, and thus the network approach adopted by EASO started accurately mapping needs for COI at EU level and consequently helped to fill gaps and avoid duplication.

In this regard, in 2013 EASO continued providing COI by the ongoing development of the common European COI portal facilitating the connection of further databases. The COI portal was built to enable asylum officials to access a wide range of COI from a single point of entry. In 2013 the COI portal was partly redesigned, and now features the EASO visual identity. It allowed connection of the official COI databases owned by Member States and associated countries to a single web application, while allowing Member States which do not have web-based systems to upload and share COI documents into a local dedicated area called the 'upload area'. In 2013 five national COI databases (Finland, France, Germany, Norway and Sweden) were connected. In 2013 around 2 108 COI-related documents were made available through the common European COI portal, bringing the total number of accessible documents to around 91 500. A network of national common portal administrators (NCPAs) was set up in February 2013. NCPAs act as contact points between their national users and EASO (for registrations, users' questions, technical issues, etc.). They manage their respective 'upload area' while ensuring the consistency and quality of this area, or oversee the connection of their national COI databases. Finally, they provide training on the COI portal to their national users when necessary. An NCPA training course was organised in April and a second NCPA meeting was held in November 2013. To support NCPAs in their role, an NCPA guide was developed, and a user guide was made available in order to assist them in the training of new users. Finally, an Advisory Group composed of representatives from the Member States, the associated countries and the European Commission was set up in 2013 in order to share experiences on the practical use of the portal and discuss general directions in relation to its development so as to ensure full functionality and eventual improvement.

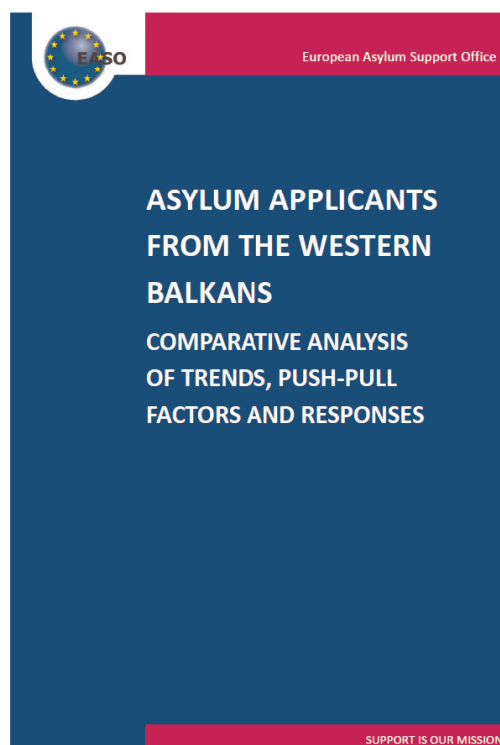
In 2013 the EASO COI network approach was launched. This network approach links different COI-related EASO activities into one coherent structure and makes use of the available resources in the most effective way. The two core elements of the EASO COI network strategy are: on the one hand, the strategic COI network, composed of COI heads of unit or experts otherwise responsible for COI from all Member States, associated countries, the European Commission and UNHCR; and, on the other hand, a series of specific expert networks gathering COI experts from Member States on a specific country. While the former discusses issues at a strategic level, the specific networks exchange information and harmonise COI practices in their specific area of expertise. The first strategic network meeting, held in April 2013, marked the initiation of this process. During this meeting, and based on an EASO country determination methodology, a decision was made to start with three pilot COI specialist networks on Pakistan, Somalia and Syria. For the Syria network, a kick-off meeting was held in June 2013, for Somalia and Pakistan, kick-off meetings were held in September 2013. After consultation of the strategic network, EASO decided, in November 2013, to start four new COI specialist networks in 2014, namely on Afghanistan, Iran, Iraq and the Russian Federation. The specialist networks also continued sharing information after the meetings.

The tasks of the specialist networks created include: mapping the current COI products existing and planned at national level to avoid duplication of effort; information exchange on sources, bibliographies, planned fact-finding missions, etc.; and assessing the need for and producing EU-level COI based on the EASO COI report methodology. All of the relevant information generated by such networks was posted on the common European COI portal so that it is available to COI experts and decision-makers across the EU. The networks also served as an important tool for building the capacity of newly hired COI officials who start dealing with a specific country of origin, as well as for countries that are currently establishing their COI capacity and are interested in joining some country-specific networks in order to benefit from existing expertise. The COI network approach thus valued the COI expertise already present in Member States and helped to create it where it did not exist. The network approach thus allowed the gradual creation of a corpus of common COI responding to the needs of decision-makers across the Union and led in a step-by-step manner to the raising and harmonising of standards in this essential part of the CEAS.

In the course of 2013 EASO organised 10 country-specific practical cooperation seminars or workshops, focusing on COI, on policy or on a mix of both. The seminars and workshops focused on Syria (March and June 2013), the western Balkans (March 2013), the Russian Federation (July 2013), Somalia (September 2013) and Pakistan (September 2013). Furthermore, EASO organised in November 2013 a seminar on COI and Nigeria for members of the Italian courts and tribunals in the context of the EASO special support plan for Italy. Workshops were held in Rome for first-instance decision-makers on principles of COI (September 2013), on Afghanistan and Pakistan (November 2013) and on Ghana, Mali, Nigeria and Senegal (December 2013). EASO operational support in the field of COI was also given to Greece. Besides the delivery of factsheets on top countries of origin, which already started in the previous year, support also included a needs analysis and blueprint for a possible Greece COI database.

On the situation of asylum in the EU in relation to the western Balkan countries, EASO produced in November 2013 a report entitled *Asylum applicants from the western Balkans — Comparative analysis of trends, push-pull factors and responses* ⁽³⁾. The comparative analysis provides common information and analyses which may complement the activities on COI within EASO and at national level, as well as practical measures in the decision-making process.

Finally, among the activities mentioned under Section 3.1, the EASO training module on COI was also updated in 2013.



⁽³⁾ The comparative analysis is available online at: <http://easo.europa.eu/wp-content/uploads/BZ0213708ENC.pdf>

3.4. EASO list of available languages

EASO list of available languages in figures in 2013

264 languages identified in the list.

EASO set up in 2012 a list of available languages aimed at identifying the languages generally available for direct translation within the Member States. In 2013, EASO maintained and updated the list, which comprises 264 languages. Thus the list of available languages was updated and made available to the Member States in April 2013. In the last quarter of 2013 EASO facilitated contacts for Greece and Cyprus, which had expressed a need for interpretation services in languages not available in their own administrations.

3.5. EASO practical cooperation

EASO practical cooperation in figures in 2013

40 practical cooperation activities.

A coherent implementation of the CEAS implies common practices. Promoting practical cooperation and common practices constitutes an essential duty for EASO. Therefore, during 2013 EASO continued with the implementation of practical cooperation activities (country-specific, legal and thematic) and reinforced its specialised networks.

In 2013, EASO consolidated the practical cooperation concept and methodology, building on the work developed by a working party in the first 2 years of EASO operations. Thus all EASO activities in this field were grouped under the heading of practical cooperation and were aligned with the recast EU asylum package in close cooperation with the European Commission.

Within this framework EASO organised 40 practical cooperation activities, which are mentioned in the other sections of the report.

3.6. EASO specific programmes

3.6.1. Unaccompanied minors

EASO activities on unaccompanied minors (UAM) in figures in 2013

*EASO publication on age assessment.
4 practical cooperation expert meetings on family tracing.
EASO research on family tracing.
An annual practical cooperation conference on unaccompanied minors organised.*

EASO's work on unaccompanied minors was carried out within the framework of the European Commission action plan on unaccompanied minors 2010–14, which calls for a common EU approach to tackling the challenges relating to the arrival in the EU of large numbers of unaccompanied minors. The action plan is based on the principle of the best interests of the child and sets out three main strands for action: prevention, protection and durable solutions.

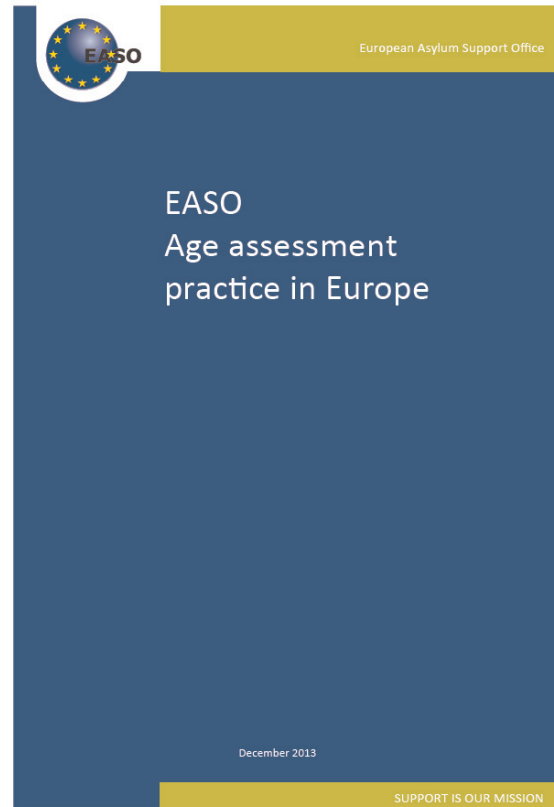
In 2013 EASO further developed its work in this field, particularly, by addressing thematic issues such as age assessment and family tracing.

With regard to age assessment, EASO finalised the drafting of the EASO publication entitled *EASO age assessment practice in Europe* (4). The publication provides an overview of practices across the EU regarding age assessment aimed at supporting policy officers in developing age assessment processes and procedures in line with the CEAS. The publication was developed in consultation and collaboration with Member State administrations, as well as other relevant experts, who were provided the opportunity to review and comment on the content, scope and draft versions. The report provides an analysis of circumstances of age assessment, procedural means and safeguards, age assessment tools and methods, decision-making processes and cooperation with other actors, indicating key recommendations in all those areas.

Concerning family tracing, EASO held during 2013 four practical cooperation expert meetings on family tracing, which sought to address the key issues, challenges and good practices available. The aim was to facilitate information sharing and exchange of practices. Together with Member States, representatives from the European Commission, FRA, UNHCR, the International Organisation for Migration (IOM), members of courts and tribunals in the Member States, the International Committee of the Red Cross (ICRC), ECRE and Save the Children participated in the meetings. In addition, in 2013 EASO and the European Commission issued a joint questionnaire to Member States on current policy and practice relating to this topic. This research has led to a better understanding of how Member States are conducting family tracing in practice. On the basis of the results, a wider consultation with relevant experts from international organisations, civil society organisations, academics, medical practitioners, members of courts and tribunals and other EU agencies was launched. These activities will be the basis for developing a comprehensive overview of the current practice in family tracing.

Furthermore, as mentioned in Section 3.1, EASO's 'Interviewing children' module was also reviewed and updated. The update took into account the recasting of the EU asylum package and the development of the CEAS. The latest version of the module concentrates on how to conduct an interview using the dialogical communication method developed for the specific purpose of interviewing children. The technique allows for developing a rapport between interviewer and child, creating a secure environment of trust and enabling the child to give a free account of their experiences. The module also addresses child-specific provisions such as the role of the representative, circumstances of UAM, vulnerability and dealing with difficult situations.

In December 2013 EASO held its first annual conference related to its activities on unaccompanied children with the participation of EU Member States, European Commission, UNHCR, members of civil society including representatives from courts and tribunals. The meeting focused on the reviewing and evaluation of EASO's activities undertaken in the field to date.



3.6.2. Trafficking in human beings

EASO activities on trafficking in human beings (THB) in figures in 2013

*Participation in meetings of the justice and home affairs (JHA) agencies.
2 training sessions regarding the module on interviewing vulnerable persons.
Recruitment of a dedicated officer on THB and gender.*

(4) The publication is available online at: <http://easo.europa.eu/wp-content/uploads/EASO-Age-assessment-practice-in-Europe.pdf>

In 2012 the European Commission adopted the EU strategy towards the eradication of trafficking in human beings 2012–16. The need to address trafficking in human beings in a multidisciplinary, coordinated and coherent manner and to include all relevant actors working in the different fields of trafficking in human beings has resulted. This is in line with the mandate of the EU anti-trafficking coordinator, who is overseeing the implementation of the strategy with a view to improving coordination and coherence between all actors involved in addressing trafficking in human beings.

Furthermore, the heads of the relevant JHA agencies (CEPOL, EASO, the European Institute for Gender Equality (EIGE), Eurojust, Europol, FRA and Frontex) signed in October 2011 a joint statement in which they committed themselves to addressing THB in a coordinated, coherent and comprehensive manner.

In this context, EASO participated during 2013 in several meetings of the JHA agencies to promote the exchange of information and the coordination of operational activities in the context of the EU strategy.

EASO also focused in 2013 on vulnerable persons within mixed migration flows as a part of its activities to support the coherent and comprehensive implementation of the CEAS. Potential victims of THB have specificities as vulnerable persons in the asylum process. To ensure that asylum officials will have a higher level of awareness with regard to detecting and referring THB victims, tools and information are part of the EASO toolbox, particularly in training modules and manuals, including the module on interviewing vulnerable persons. Two targeted train-the-trainer sessions for this module were organised in April and October 2013.

In December 2013 EASO started the development of a new training module on ‘Gender, gender identity and sexual orientation’, in which the gender-specific phenomenon of trafficking in human beings will be addressed.

Finally, EASO contracted a dedicated officer on THB and on gender in 2013, who will coordinate EASO’s work in this field, mainstream the perspective of vulnerable persons in all the areas of EASO’s work and support policy coherence in this field.

3.6.3. Cooperation with members of the courts and tribunals

EASO cooperation with members of the courts and tribunals in figures in 2013

*4 consultative meetings with judicial associations (on strategy, professional development, collection and dissemination of jurisprudence and capacity building in the context of EASO’s operations).
Framework on cooperation with courts and tribunals established.
Network of European and national members of courts and tribunals set up.
An advanced workshop on the implementation of Article 15(c) of the qualification directive.
3 seminars for the Italian judiciary (COI on Nigeria, evidence assessment and credibility, and interview techniques).
100 European and national rulings on the interpretation of Article 15(c) of the qualification directive collected and disseminated.
An annual planning and coordination meeting.
Expert contribution to 6 external capacity building events, including 2 TAIEX workshops for refugee law judges, the final conference of the CREDO project, the Association of European Administrative Judges (AEAJ) working group meeting and the IARLJ’s European chapter conference.*

In the course of 2013 EASO continued the open consultation initiated in 2012 on the Agency’s support and the role that second-instance decision-makers can play in the implementation of the CEAS. As part of the consultation process, EASO held four specific working group meetings. The consultation inspired the adoption of EASO’s framework on cooperation with members of the courts and tribunals, which outlines its approach and defines the main areas of such cooperation. With the adoption of this framework, EASO strengthened its commitment to ensuring that its practical cooperation activities are undertaken with full respect for the independence of courts and tribunals.

In August 2013 EASO approached relevant courts and tribunals in the Member States to present this framework, which resulted in the establishment of an EASO network composed of representatives from the CJEU, ECtHR,

Member States, Norway and Switzerland, who formally nominated a contact person for their cooperation with EASO. EASO has also consolidated its good cooperation with the IARLJ and the AEAJ through a formal exchange of letters and continued its collaboration with UNHCR, the FRA, academia, civil society organisations and other relevant partners such as the European Judicial Training Network (EJTN).

In June 2013 EASO held its first formal bilateral meeting with members of the CJEU and the ECtHR in order to promote cooperation on asylum matters and foster their involvement in EASO's network. Moreover, EASO participated in the asylum and immigration working group of the AEAJ in September and in the conference of the IARLJ's European chapter in October. Finally, EASO participated in a seminar on EU asylum law organised by the EJTN sub-working group on administrative law.

In December 2013 EASO held its annual meeting to evaluate progress and engage court and tribunal members in the planning of activities for 2014.

Regarding professional development, EASO held its first advanced workshop in December aimed at stimulating discussion among experienced court and tribunal members on the implementation of Article 15(c) of the qualification directive. Furthermore, EASO has advanced in the preparation of its methodology for the development of a professional curriculum, which will be adopted in 2014.

With regard to the collection and exchange of jurisprudence, EASO, in the context of a wider initiative on the development of its information and documentation system and a case-law database, has collected jurisprudence, including approximately 100 European and national decisions on the implementation of Article 15(c) of the qualification directive, which has been distributed through the EASO network. The collection provides a useful overview of over 100 relevant European and national decisions on the subject.

Within the context of the special support plan for Italy, EASO undertook a thorough needs assessment with the support of the Italian judiciary which led to the development of a professional plan. The plan, developed in close cooperation with the Italian School for the Judiciary, included the organisation of three pilot seminars in Malta on evidence assessment and credibility (October 2013), COI (November 2013) and interviewing techniques (December 2013). A positive evaluation of these seminars has confirmed the continuation of EASO's support with the organisation of a course as part of the official programme of the Italian school in 2014.

In addition, EASO participated in two workshops of the Technical Assistance and Information Exchange (TAIEX) instrument in the context of the EU enlargement policy. In April 2013 a workshop on regional cooperation between refugee law judges was held in Skopje (former Yugoslav Republic of Macedonia), while a second workshop was organised in Sarajevo (Bosnia and Herzegovina) in May 2013 concerning best practices in the use of COI in asylum proceedings among practitioners from the region.

3.7. EASO special support

3.7.1. Tailor-made support and capacity building

EASO tailor-made support and capacity building in figures in 2013

*2 special support plans under implementation (Italy and Sweden).
Specific training delivered on 2 EASO modules for Sweden.
25 experts deployed within 10 asylum support teams in Italy.
6 thematic workshops on the Dublin regulation and on COI for Italy.
Mapping of reception system and processes in Italy.
3 seminars for Italian judges (evidence assessment and credibility, interviewing techniques and COI, with particular focus on Nigeria).*

In the course of 2013, EASO further developed its special support measures in the form of targeted measures to Member States with certain identified and specific needs related to the implementation of the recast EU asylum package.

As a result, EASO provided tailor-made assistance to Sweden and Italy in the context of special support plans signed in December 2012 and June 2013, respectively. This support was rendered in accordance with the request by those Member States and the assessment by EASO based, among others, on its analyses within the EPS.

Moreover, an EASO operating plan was signed with Bulgaria in October 2013 including both emergency measures and structural and tailor-made measures. Without prejudice to the different nature of the measures, all the activities implemented in 2013 under this operating plan for Bulgaria are reported in Section 3.8 'Emergency support'.

Special support plan for Sweden

Following a request by Sweden, an EASO special support plan was signed in December 2012. The plan had the objective to assist Sweden in reinforcing its asylum system with more personnel trained under the EASO training programme. Thus EASO provided special support to Sweden by delivering train-the-trainer sessions during the months of January and February 2013 on two EASO modules: 'Inclusion' and 'International refugee law and human rights'.

Special support plan for Italy

In the case of Italy, a request was submitted by the Italian authorities to EASO on 7 December 2012. EASO decided to provide support on 13 December in order to enhance the Italian asylum and reception system in line with the recast EU asylum package and on the basis of the identified needs and the assessment of the situation in the Italian asylum and reception system, including the data available in the EASO EPS.

EASO's special support plan for Italy was signed on 4 June 2013 and comprised 45 support activities, of a technical and operational nature, to assist in enhancing Italy's implementation of the revised CEAS legal instruments. An amendment to the plan was agreed in September 2013 to include additional measures. The measures foreseen in the plan are expected to be implemented in the period June 2013–December 2014.



Signing of the Operating Plan with Italy, Malta, 4 June 2013.

Asylum support teams composed of Member State and EASO experts were established in the course of 2013 with the aim of supporting Italy on COI, on the reinforcement of analytical capabilities and of the Dublin system, on quality conditions in reception centres, on operational procedures for the emergency capacity and on further support for appeal instances. In 2013 a total of 25 experts were deployed to Italy in 10 asylum support teams in order to support the implementation of the special support plan.

The EASO support teams started implementation of activities in September 2013. Support was given with regard to Italian data collection and analytical capacity. In this regard, a fact-finding mission and meeting took place early November 2013. COI support was given in three videoconference workshops for Italian asylum decision-makers, with particular focus on Mali, Ghana, Nigeria and Senegal, both at territorial and central level, during the last quarter of 2013. EASO also supported Italy through a technical report on Dublin-related requirements with respect to infrastructure, staff and resources in the Ministry of the Interior, as well as a training plan on the DubliNet system, Dublin procedures and best handling of vulnerable cases. Three thematic workshops on the management and practical implementation of the Dublin regulation procedures were organised in November and December 2013.

A mapping exercise with regard to reception conditions and the need to consolidate the reception system quality standards took place in October 2013. Finally, as mentioned earlier under Section 3.6.3, three professional development seminars for Italian judges who deal with asylum-related cases were organised in Malta in the last quarter of 2013. The seminar touched upon issues such as evidence assessment and credibility, interview techniques and COI, with particular focus on the situation in Nigeria.

3.7.2. Relocation

EASO activities on relocation in figures in 2013

*2 practical cooperation expert meetings on relocation.
Participation in the first Annual Relocation Forum.*

Building on the fact-finding exercise on relocation activities from Malta conducted by EASO in 2012, EASO organised two expert meetings in June and November 2013 with the participation of the European Commission, Member States, UNHCR and IOM. The discussions focused on the practical and legislative aspects of a common relocation approach, the development of support material on how to translate the use of EU funding for relocation and the mapping of relocation best practices in Member States, including internal organisation systems and reception and integration conditions. Specific EASO tools for relocation, such as the development of a practical handbook and a methodology on relocation, were suggested.

EASO participated in the first Annual Relocation Forum, organised by the European Commission in September 2013, where EASO outlined a possible common relocation approach. The meeting was intended to provide an opportunity to assist Member States in understanding their relocation needs in the immediate future and to help Member States to prepare their pledges.

3.7.3. Task Force Mediterranean

EASO activities related to the Task Force Mediterranean in figures in 2013

8 actions earmarked for EASO within the Task Force Mediterranean.

The 3 October 2013 tragedy off the coast of Lampedusa, when a boat carrying several hundred migrants sank, resulting in the deaths of over 300 people, led to calls for an EU response to increase solidarity and mutual support in order to prevent migrants' deaths in the Mediterranean. The so-called Task Force Mediterranean (TFM) was set up immediately after the event in order to look into concrete actions that could be taken in regard to this problem. The TFM brought together experts from all Member States, the European Commission, the European External Action Service (EEAS), EASO, Frontex, Europol, FRA and the European Maritime Safety Agency (EMSA). On the basis of the discussions, the European Commission adopted a communication (COM(2013) 869 final) on 4 December 2013.

EASO was fully involved in the process through its participation in meetings of the Council and of the Commission. Various lines of action were developed by the TFM, including eight actions earmarked for EASO, principally in five areas: improving border surveillance to help save lives; assistance and solidarity in terms of financial support for Member States dealing with high migratory pressure; strengthening the fight against trafficking, smuggling and organised crime; improving regional protection and resettlement; and legal ways to access Europe and actions in cooperation with third countries.

EASO contributed to the action plan coordinated by the European Commission by proposing a set of measures to be implemented by EASO. Such measures include, among others, initiatives implemented by EASO in line with its external action strategy. Therefore, EASO included measures under the umbrella of the mobility partnerships with Morocco and Tunisia and the EU dialogue on migration, mobility and security with Jordan, in particular within the framework of the EASO–Frontex ENPI project (see Section 3.10.2). EASO showed its readiness to provide support to Libya within the context of a future dialogue/mobility partnership. In line with the EASO external action strategy, EASO could provide training and other capacity building measures as part of Regional Protection Programmes in Jordan, Libya and Tunisia and will investigate the feasibility of a pilot scheme on supported processing, while improving data provision to allow better contingency planning.

One of the principal aims of the TFM is to develop measures to prevent or disrupt the use of dangerous *modi operandi* by people smugglers or traffickers who facilitate the irregular crossings of migrants to the external borders of the EU.

3.8. EASO emergency support

EASO emergency support in figures in 2013

*2 operating plans (Bulgaria and Greece) under implementation.
 49 experts deployed within 25 asylum support teams in Bulgaria and Greece.
 An EASO–UNHCR project for Greece on the processing of pending cases.
 2 EASO–Frontex joint training initiatives on identification and nationality establishment for Greece.
 8 practical cooperation workshops (on COI, statistics and data collection, and asylum decision-making) for Greece.
 3 meetings of the asylum intervention pool national contact points.
 An emergency exercise with Frontex on the Hungarian–Romanian border.*

In 2013 EASO further developed its activities to support Member States under particular pressure in their asylum and reception system, particularly by providing support to Bulgaria and Greece and by developing EASO's capacity to respond in a timely and effective manner to emergency situations.

3.8.1. Operating plan for Greece

During 2013 EASO continued its emergency activities in Greece in line with the provisions of the operating plan signed in April 2011. Following the completion of the first phase of the operating plan at the end of March 2013, a second phase was agreed in order to extend the EASO support measures until 31 December 2014.

Phase I of the operating plan focused on tackling the backlog, setting up a sustainable and efficient asylum and reception structure and guaranteeing the quality of the asylum and reception process. This phase was supplemented by the EASO–UNHCR grant agreement (November 2012–March 2013), which aimed at supporting Greece in processing pending cases, including by the identification of inactive cases and the adoption of 'interruption' decisions for those appeals which were considered inactive. With the support of the project, over 90 police cadets were trained and material support was provided.

Following a request in early 2013 from Greece, building on the results of the first phase and under the overall umbrella of the Greek revised national action plan on migration and asylum, on 7 March 2013 EASO signed phase II of the operating plan (April 2013–December 2014). Phase II covers 15 support measures, in particular in the areas of training, promotion of sustainable and efficient asylum and reception procedures, and EU funding.

As from June 2013, the new Greek services related to asylum (the Asylum Service, the First Reception Service and the Appeals Authority) became fully operational. The establishment of new institutions required the training of new caseworkers and the building up of administrative capacity (e.g. relating to quality, COI, statistics, etc.). EASO, which had supported that process since the start of operations in 2011, devoted particular effort to training the personnel of the new services under the EASO training programme.

In 2013 particular attention was given to increasing the capacity to process and conduct individual interviews of active appeals cases. EASO supported the establishment by April 2013 of 10 additional appeals and special committees, which supplemented the 10 existing committees.

In addition to training, two practical cooperation meetings were organised in September and November 2013 to assist Greece in the establishment of a COI database and in the area of the collection and analysis of statistical data. Moreover, three workshops were organised by EASO for the members of the new backlog committees on the determination procedure, decision-making and the use of COI at first and second instance. Two additional tailor-made workshops targeted the expert rapporteurs of the appeal authority, while one advanced workshop addressed the members of the appeal committees.

A strategic plan to develop a pilot scheme on the assessment of the recording and the transcription of interviews was made available to the asylum service and the appeal authority.

EASO also provided support with regard to EU funding in order to enhance the absorption capacity and the optimisation of EU funds, particularly the European Refugee Fund. In addition, EASO provided its expertise in the preparation of the new Asylum, Migration and Integration Fund (AMIF) in light of the new multiannual financial framework.

Finally, in line with the working arrangement between EASO and Frontex, both agencies delivered in April and November 2013 the first joint pilot training courses on nationality establishment. These joint training courses contributed to strengthening access to the asylum procedure for all migrants staying in Greece (including in the border areas).

Adding together all the activities, a total of 34 experts were deployed within 18 asylum support teams within the framework of the operating plan for Greece during 2013.

3.8.2. Operating plan for Bulgaria

Due to a high increase in the influx of asylum seekers, in particular in the number of asylum seekers from Syria, Bulgaria requested support from EASO on 14 October 2013. The EASO operating plan for Bulgaria was signed on 17 October 2013, aiming at providing technical and operational assistance to Bulgaria up until the end of September 2014. The plan aims at helping Bulgaria cope with the increase in the influx while at the same time improving and strengthening the Bulgarian asylum and reception system, in the context of the implementation of the instruments of the CEAS.

The EASO's measures to support Bulgaria are divided into three categories, namely operational support, institutional support and horizontal support. Joint asylum support teams and expert teams made up of EASO experts, experts from Member States and Bulgarian officials were set up in 2013 and will continue to be established during 2014. Their support includes: pre-identification and pre-registration of mixed migration flows, pre-registration of asylum seekers and referral of unaccompanied minors and vulnerable persons to the appropriate asylum procedure, as well as support for the asylum decision process. Under the operating plan EASO also provides training for Bulgarian officials and capacity building on COI, organises thematic workshops and provides technical advice. This includes developing a strategy to increase the capacity of reception facilities and to make better use of existing reception capacities. Furthermore, expertise on the absorption of emergency financial support for Bulgaria under EU funds is offered. The kick-off meeting for the implementation of the EASO operating plan for Bulgaria took place on 5 November 2013 in Sofia.

In 2013 the immediate support activities focused on mapping out the asylum process and suggesting step-by-step solutions in relation to the Bulgarian registration, asylum and reception procedures and to provide support on the pre-registration of asylum seekers in different reception centres. In this regard a manual on the registration process was developed.

Adding all the activities, a total of 15 experts were deployed within seven asylum support teams within the framework of the operating plan for Bulgaria during 2013.



Signing of the operating plan with Bulgaria, Bucharest, 17 October 2013.

3.8.3. Preparedness for emergency support

In the course of 2013 EASO further developed its capacity to react in a timely manner to emergency situations and to requests for support.

Firstly, EASO held three meetings of the national contact points of the asylum intervention pool in order to discuss its profiles and the most efficient way to respond to requests for operational support and to deploy effectively Member State experts to contribute to the EASO operational support.

Secondly, during 2013 EASO developed three manuals for internal EASO use relating to administrative processes, to operational deployment and to the reimbursement of experts deployed within the asylum support teams.

Finally, EASO conducted an emergency support exercise during the summer of 2013. The exercise took place in connection with a Frontex operational exercise (REX2013) in the border areas of Hungary and Romania with Serbia. This joint exercise tested EASO's capacity and procedures for deploying asylum support teams in situations of particular pressure in certain Member States, as well as EU solidarity in the asylum area and practical cooperation between EASO, Frontex and the EU Member States. The emergency exercise aimed at simulating a situation of particular pressure in the territory of Hungary and Romania, more precisely in the region neighbouring the border areas of Hungary and Romania with Serbia, where a major influx of migrants and potential beneficiaries of international protection had been foreseen. EASO deployed asylum support teams composed of experts on registration and screening for the identification of international protection needs in mixed migratory flows and experts on applicants with special needs.

3.9. EASO information and analysis support

EASO information and analysis support in figures in 2013
<p><i>Stage II of the EPS started.</i></p> <p><i>Overview of statistical practice in Europe.</i></p> <p><i>An annual report on the situation of asylum in the EU 2012.</i></p> <p><i>3 quarterly asylum reports.</i></p> <p><i>12 monthly asylum reports (EU restricted).</i></p>

3.9.1. Early warning and preparedness system

In 2013 EASO further developed its EPS in close cooperation with the European Commission (DG Home Affairs and Eurostat), Frontex, UNHCR and other partners, ensuring its operation in synergy with existing asylum-related data collection. In February EASO established three main steps in the EPS process: performing a mapping of how Member States' asylum systems function and how statistical data on asylum is reported to Eurostat; deciding upon the most important and effective indicators that could provide a comprehensive overview (from access to procedure to return and integration) of the practical functioning of the CEAS on useful timescales; and setting up a Group for the Provision of Statistics (GPS) comprising representatives nominated by Member States to be their single points of contact responsible for the quality and timeliness of asylum statistics.

In April 2013 EASO organised the first meeting of the GPS, in which a proposal for a comprehensive set of 22 indicators was discussed. The indicators aimed at providing data on the practical functioning of all the key aspects of the CEAS. A questionnaire was developed by EASO in summer 2013 in close cooperation with other European bodies dealing with asylum data (i.e. DG Home Affairs, Eurostat, Frontex) to ensure a common EU approach. In this sense, the countries were asked to provide information by the various organisational stakeholders in the same way. On the basis of the questionnaire, EASO drafted a report entitled *EPS — Overview of statistical practice in Europe*. This being the first comprehensive overview of current practice in regard to the collection of statistical data regarding asylum across the EU Member States and associated countries, it concluded that major divergences existed in data collection and reporting across the EU. The reasons for those divergences related to both varying interpretations of the EU asylum *acquis* and the regulation on migration statistics, as well as to the organisational specifics of the national asylum systems and reporting practices. New Eurostat guidelines were published in December 2013.

In accordance with a step-by-step approach, EASO launched in November 2013 Stage II of the EPS, i.e. the next step in the roll-out of EASO's statistical analysis work, building on current data-collection activities for EASO analytical products (monthlies and quarterlies). Stage II focuses on the first instance and envisages the collection of data under four indicators (applications, withdrawals, decisions and pending cases). A guide to the interpretation of indicator definitions was developed and sent to Member States, and a training course and discussion meeting were held with GPS members to foster a common understanding. The monthly data collection started on 1 April 2014.

Besides the *Annual report on the situation of asylum in the European Union 2012* detailed in the next section, EASO started, in 2013, the production of its quarterly and monthly asylum reports, enabling a regular trend analysis of applications for international protection, of the main countries of origin, of the profile of the applicants and of the countries where the applications were lodged, as well as having focused analyses on caseloads deserving particular attention, such as Eritrea, Russia, Syria or the western Balkans. In 2013 EASO produced three quarterly reports ⁽⁵⁾ and 12 monthly reports (EU restricted) on asylum. Advanced statistical and mapping software was purchased and staff trained in its use in order to improve analysis capacity and data visualisation.

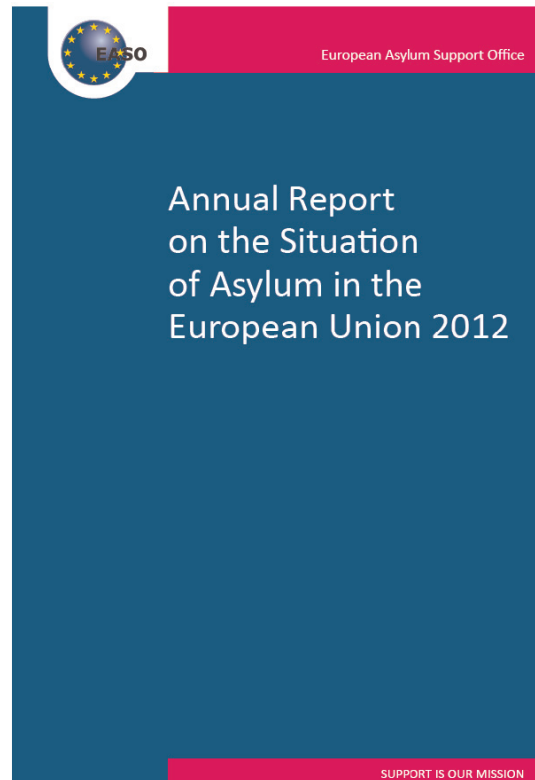
3.9.2. Annual report on the situation of asylum in the European Union

In June 2013, EASO produced its second annual report on the situation of asylum in the EU for the year 2012 ⁽⁶⁾.

The *Annual report on the situation of asylum in the European Union 2012* provided a comprehensive overview of the situation of asylum in the EU by looking at flows of applicants for international protection to the EU, analysing application and decision data and focusing on some of the most important countries of origin of applicants for international protection in 2012.

The EASO annual report also served as a useful tool for national and EU policymakers helping to identify areas where improvement is most needed (and thus where EASO and other key stakeholders should focus their future efforts), in line with its declared purpose of improving the quality, consistency and effectiveness of the CEAS.

With regard to its methodology, EASO adopted, in February 2013, a new approach based on the lessons learned from the first experience of the EASO annual report on the situation of asylum in the EU 2011. The new methodology included a statement of principles and a standard table of contents, as well as the steps for the collection and processing of information provided by Member States, the European Commission and civil society, the timing and the consultation procedure.



3.9.3. EASO third country support

EASO third country support in figures in 2013

3 countries (Jordan, Morocco and Tunisia) covered by an EASO European Neighbourhood Partnership Instrument project.
EASO external action strategy adopted.
2 practical cooperation meetings (external dimension of the CEAS and resettlement).
Participation in 3 meetings of the EU mobility partnerships with Morocco and Tunisia and of the EU–Jordan dialogue on migration, mobility and security.
Participation in the Prague Process.
Expert contribution to 2 TAIEX workshops for refugee law judges.

The internal and external dimensions in the migration and asylum field are closely interlinked. Migration and asylum cannot be effectively addressed without taking into consideration cooperation with third countries.

⁽⁵⁾ The quarterly reports on asylum are available online at: <http://easo.europa.eu/asylum-trends-analysis/quarterly-report>

⁽⁶⁾ The report is available online at: <http://easo.europa.eu/asylum-documentation/easo-publication-and-documentation>

In November 2013 EASO adopted its external action strategy ⁽⁷⁾ recognising the important role that the Agency is expected to play in the external dimension of the CEAS. However, during its first 2 years of operations, EASO opted to focus on supporting the implementation of the CEAS within the EU through the development of practical cooperation tools. The external dimension strategy defined the approach and the general framework within which EASO will develop its work related to the external dimension of the CEAS. Furthermore, the role of EASO within the external dimension of the CEAS, its underlying principles, the methodology for the implementation and the geographical priorities, as well as forms of EASO external action, were specified. EASO's overarching aim for its external action could be defined as being to strengthen asylum and reception capacity in third countries in order to better protect asylum seekers, to facilitate the resettlement by Member States of refugees from third countries to the EU and to cooperate with third countries in matters connected with EASO's duties and activities. EASO external action is in line with the overall EU external relations policies and priorities, especially with the global approach to migration and mobility (GAMM), the European neighbourhood policy (ENP) and the EU enlargement strategy and it shall be implemented within the framework of the EASO regulation. EASO external action may take one or more of the following forms: supporting the implementation of regional protection programmes and other actions relevant to durable solutions in third countries; providing EASO training to competent authorities in third countries; exercising a coordination role by developing practical cooperation actions, in cooperation with the European Commission and relevant partners, on resettlement activities undertaken by Member States; supporting capacity building in third countries' asylum and reception systems; and providing policy-related input and advice to Member States, the European Commission and the EEAS on the asylum situation and needs in third countries.

In line with this external action strategy, EASO developed activities in the field of resettlement and capacity building in third countries.

3.9.4. Resettlement

Building on the first Seminar on EU Resettlement Policy held in 2012, EASO organised a practical cooperation meeting on resettlement in November 2013. The meeting offered an opportunity to discuss pledging plans for future EU funding under the AMIF, as well as possible joint selection missions. EASO proposed the establishment of a resettlement specialist's network with representatives of EU Member States and associated countries, the European Commission, UNHCR, IOM and key civil society organisations working in this area.

EASO was furthermore actively involved in the Annual Tripartite Consultations on Resettlement (ATCR) organised by UNHCR, which took place in July 2013. The main topics discussed were global resettlement overview and priorities, and resettlement targets for 2014, as well as multiyear commitments.

3.9.5. External dimension and capacity building in third countries

EASO further developed its activities in the external dimension by coordinating the exchange of information and actions on issues arising from the external dimension of the CEAS. EASO sought cooperation with competent authorities of third countries in technical matters, in agreement with the European Commission and within the framework of the GAMM.

In October 2013 EASO organised a practical cooperation workshop on the role of EASO in the external dimension of the CEAS.

With regard to capacity building in third countries, EASO participated in the EU–Jordan dialogue on migration, mobility and security in February 2013, as well as in a meeting under the framework of the EU–Morocco mobility partnership in September 2013. In addition, a meeting under the EU–Tunisia mobility partnership took place in November 2013.

In December 2013 EASO also signed a grant agreement with the European Commission (DG Development and Cooperation — EuropeAid) under the ENPI for a joint project with Frontex aiming at providing capacity-building

⁽⁷⁾ The strategy is available online at: <http://easo.europa.eu/wp-content/uploads/EASO-External-Action-Strategy.pdf>

support to relevant authorities in Jordan, Morocco and Tunisia. In line with the working arrangement between EASO and Frontex, and following a comprehensive approach on migration, asylum and border management, Frontex agreed to participate in the implementation of the project. Entitled 'Promoting the participation of Jordan in the work of EASO as well as the participation of Tunisia and Morocco in the work of EASO and Frontex', the project was approved for an implementation period of 18 months with an earmarked budget of around EUR 1 million.

Finally, since 2012 EASO has also been involved in the project 'Quality and training in the asylum processes', which is implemented within the framework of the Prague Process targeted initiative. In 2013 the Agency maintained its actions for the implementation of the training programme of the EASO training curriculum in the eastern neighbouring countries of the EU, as well as Turkey.

In addition, EASO decided in 2013 to support UNHCR's project 'Asylum systems quality initiative in eastern Europe and southern Caucasus' with the provision of training to the countries of the region under the EASO training curriculum, including its authorisation to translate concrete modules into Russian.

In addition, as mentioned under Section 3.6.3, EASO participated in two workshops of the TAIEX instrument in the context of the EU enlargement policy. In April 2013 a workshop on regional cooperation between refugee law judges was held in Skopje (former Yugoslav Republic of Macedonia), while a second workshop was organised in Sarajevo (Bosnia and Herzegovina) in May 2013 concerning best practices in the use of COI in asylum proceedings among practitioners from the region.

4. EASO's framework and network



4.1. Management Board

EASO Management Board in figures in 2013

31 members and observers.

4 meetings of the Management Board.

4 programming documents adopted (multiannual work programme 2014–16, work programme 2014, multiannual staff policy plan 2014–16 and budget 2014).

2 reports adopted (Annual report on the situation of asylum in the European Union 2012 and the EASO annual activity report 2012).

3 Management Board decisions adopted.

Working arrangement between EASO and UNHCR adopted.

The Management Board is the governing and planning body of EASO. In 2013 it was composed of 31 members and observers (one member from each Member State, except for Denmark, which is invited to attend as an

observer, two members of the European Commission and one non-voting member of UNHCR). In 2013 the Management Board elected its new chair and deputy chair. Moreover, representatives of the associated countries (Iceland, Liechtenstein, Norway and Switzerland) were invited to attend the meetings of the Management Board as observers. Frontex was also invited to take part in the relevant items of the Management Board meetings, especially with regard to the situation of asylum in the EU, the EPS and the situation in Greece.

During 2013, the Management Board could effectively perform its duties, including the formal adoption of the following documents and decisions:

- the multiannual work programme 2014–16;
- the work programme 2014;
- the multiannual staff policy plan 2014–16 (subject to the opinion of the European Commission);
- the EASO budget 2014;
- the working arrangement between EASO and UNHCR;
- Management Board Decision No 18 of 13 June 2013 adopting an opinion on the EASO final accounts 2012;
- Management Board Decision No 19 of 16 September 2013 on the charter of the EASO accounting officer;
- Management Board Decision No 20 of 27 December 2013 on the EASO financial regulation.



Tenth EASO Management Board meeting, Malta, 4 and 5 February 2013.

In addition, the Management Board exchanged views regularly on the situation of asylum in the EU, with particular focus on Syria, the Mediterranean, the Russian Federation and the western Balkans. It also exchanged views on the operational implementation of the new asylum package and on the next JHA multiannual programme after the Stockholm programme comes to an end in 2014. The Management Board discussed the progress related to the implementation of the EASO support measures for Bulgaria, Greece, Italy and Sweden. Particular attention was also given to training and professional development, including to the new training path, to quality processes and to COI and the development of the COI network approach. Regarding EPS, the Management Board agreed on stage II of the process and received the monthly and quarterly reports on asylum. The Management Board also endorsed the EASO external action strategy. As regards internal audit activities, the Management Board agreed to the plan for IAS activities in 2013 and endorsed the strategic internal audit plan 2014–16.

4.2. Cooperation with the European Parliament, the Council of the European Union and the European Commission

EASO cooperation with the European Parliament, the Council of the European Union and the European Commission in figures in 2013

Regular bilateral meetings with the Commission.

An internal evaluation by the Commission.

5 events with the Parliament.

Participation in 13 meetings of the Council.

As an independent EU agency, EASO acts within the policies and institutional framework of the EU. Thus, the Agency is requested to report to the Parliament, the Council and the Commission on its work and on the use of its available resources, as well as to provide evidence-based input for the development of the CEAS. In 2013 EASO submitted to the Parliament, the Council and the Commission, among others, its annual work programme, its annual report on the situation of asylum in the EU, its annual activity report and its final accounts.

In relation to the European Commission, regular bilateral meetings were organised between EASO and the Commission at different levels. The structured cooperation continued with the Commission in its capacity as a formal member of the EASO Management Board.

As partner directorate-general, relations between EASO and DG Home Affairs were permanent. EASO worked closely with DG Home Affairs on administration and on policy and operational issues. On the latter, particular

attention was given to the implementation of the Article 33 mechanism of the recast Dublin regulation, to intra-EU relocation, including EASO's participation in the Annual Relocation Forum, to the Task Force Mediterranean, to training and quality processes, to unaccompanied minors, to COI, to the operational support for Bulgaria, Greece and Italy and to the external dimension of the CEAS. Furthermore, EASO attended as an observer the meetings of the various contact committees on the transposition and application of the recast EU legal instruments on asylum. Moreover, EASO coordinated with the European Commission and the European Migration Network (EMN) on the processes for the drafting of the respective annual reports on asylum. In 2013 EASO participated in relevant EMN meetings.

Finally, the European Commission carried out an evaluation of the impact of EASO on practical cooperation on asylum and on the CEAS in 2013, as part of the activities included in its communication on enhanced intra-EU solidarity in the field of asylum. The internal evaluation was finalised in December 2013 and the conclusions were provided in 2014.

In 2013 EASO also enhanced its cooperation with other directorates-general and services of the Commission, such as DG Development and Cooperation — EuropeAid with regard to the ENPI project mentioned under Section 3.10.2 and Eurostat with regard to the collection of data on asylum. Regular administrative cooperation on budgetary and financial aspects, as well as on human resources, was promoted in 2013 with DG Budget and DG Human Resources and Security, respectively. Moreover, EASO maintained relations with the EEAS for the development of the EASO external action strategy and the preparation of the implementation of the ENPI project with Jordan, Morocco and Tunisia.

Concerning the European Parliament, the Agency participated in March 2013 in a hearing entitled 'A sensible discussion on immigration and migration in the EU'. In July a lecture was delivered by EASO on intra-EU relocation. Moreover, in September 2013 EASO presented the *Annual report on the situation of asylum in the European Union 2012* and the *EASO annual activity report 2012* in the Committee for Civil Liberties, Justice and Home Affairs (LIBE). Furthermore, EASO organised a visit of a delegation of the LIBE committee to its premises in October 2013. Finally, as part of the JHA Agencies Network activities, EASO also took part in the discussion regarding the law enforcement training scheme organised by CEPOL and the European Parliament.



A delegation of the European Parliament visits EASO, Malta, 29 and 30 October 2013.

With regard to the Council of the European Union, EASO participated in 13 meetings of the Council under the Irish and Lithuanian Presidencies. Among others, EASO participated in meetings of the JHA Ministers' Council and of the Strategic Committee of Immigration, Frontiers and Asylum (SCIFA). EASO contributed in particular to the discussions on the situation of asylum in the EU (with particular focus on Syria and the Mediterranean), on the EU action plan on migratory pressures, on the joint processing of applications for international protection and on the actions within the Task Force Mediterranean.

4.3. Cooperation with UNHCR and other international organisations

EASO cooperation with UNHCR and other international and intergovernmental organisations in figures in 2013
<p><i>Working arrangement between EASO and UNHCR signed.</i></p> <p><i>30+ bilateral meetings with UNCHR.</i></p> <p><i>Bilateral meetings with the Council of Europe and IOM.</i></p> <p><i>Exchange of letters with the Intergovernmental Consultations on Migration, Asylum and Refugees (IGC) formalised.</i></p> <p><i>Participation in 2 meetings of IGC and in 4 meetings of the General Directors of Immigration Services Conference (GDISC).</i></p>

In 2013 EASO acted in close cooperation with the UNHCR and with relevant international and intergovernmental organisations such as the Council of Europe, the IOM, the IGC and the GDISC.

Based on the ongoing cooperation, EASO and UNHCR concluded a working arrangement which was signed in December 2013. The working arrangement aims at establishing a more structured cooperation framework on relevant areas of common work, creating synergies and fostering coherence between the different actions pursued by EASO and UNHCR. Main areas of cooperation include: training and professional development; exchange of best practices and expertise on quality initiatives and on gender issues; COI; data and information gathering and analysis; identifying vulnerable persons; special and emergency support; external dimension activities and resettlement; and relocation activities.



Signing of the EASO–UNHCR working arrangement, Geneva, 13 December 2013.

The agency cooperated closely with UNHCR in all areas of EASO's mandate. In the course of the year 2013 EASO further strengthened cooperation with UNCHR, which participated in the vast majority of EASO's meetings. Moreover, EASO participated in the ATCR organised by UNHCR in July 2013.

Structured cooperation continued, in particular with regard to UNHCR participation in EASO's Management Board as a non-voting member, as well as in EASO's Consultative Forum and in other consultation activities. Furthermore, UNHCR reinforced the permanent liaison office to EASO based in Malta, including the dissemination of relevant information on matters of mutual interest.

Moreover, EASO and UNHCR coordinated their activities to support the Greek asylum system, particularly on the basis of the contribution agreement signed between both organisations in November 2012, and the Bulgarian asylum system.

The annual senior management consultations meeting took place in July 2013, while more than 30 bilateral meetings at different levels were organised throughout the year.

Exchanges of information took place between EASO and UNHCR, with particular focus on the situation in Syria and in the Mediterranean.

As mentioned under Section 3.10.2 of the report, EASO decided in 2013 to support UNHCR's project 'Asylum systems quality initiative in eastern Europe and southern Caucasus' with the provision of training to the countries of the region under the EASO training curriculum, including its authorisation to translate concrete modules into Russian. In addition, EASO participated in the UNHCR-led project 'Response to vulnerability in asylum', which focused on the identification of vulnerable asylum seekers, on addressing the support and procedural needs of vulnerable asylum seekers and on training.

EASO performed its activities in close contact with other relevant international and intergovernmental organisations working in areas related to EASO's field of activity. Bilateral meetings were organised with IOM in April and with the Council of Europe in June, including a meeting with the ECtHR. Moreover, EASO participated in four meetings of the GDISC, focusing on the situation of asylum in the EU, prognosis, early warning systems and backlog management. As regards the cooperation with IGC, EASO formalised an exchange of letters in January 2013. The exchange of letters created the framework for enhanced cooperation in the field of programming and planning, technical cooperation and exchange of information. Moreover, EASO attended two IGC meetings during 2013.



Ambassador Swing, Director-General of the IOM, visits EASO, Malta, 4 November 2013.

4.4. Cooperation with the associated countries

EASO cooperation with the associated countries in figures in 2013

4 arrangements (Iceland, Liechtenstein, Norway and Switzerland) initialled.

In February 2013 the last round of negotiations of the arrangements with the associated countries (Iceland, Liechtenstein, Norway and Switzerland) was held. EASO participated in the whole process as an observer. Four rounds of negotiations took place, with the last one being held in February 2013. The text was initialled by the associated countries in June 2013 and the Council decided to conclude the arrangements in 2014.

The working arrangements will allow the associated countries to participate in EASO's work and to be entitled to receive support actions from EASO. Moreover, nationals of the associated countries may be engaged under contract by EASO.

4.5. Cooperation with the EU agencies

EASO cooperation with the EU agencies in figures in 2013

*Working arrangement between EASO and FRA signed.
Participation in 4 meetings of the JHA Agencies Network.
2 EASO–Frontex joint training initiatives on identification and nationality establishment for Greece.
An emergency exercise with Frontex on the Romanian and Hungarian border.*

EASO cooperated strongly with other EU agencies in 2013 both multilaterally and bilaterally, particularly in the JHA area.

As member of the general coordination of EU agencies, EASO participated regularly in the meetings of the heads of agencies and heads of administration, as well as in the established working groups, such as the performance network or the Interagency Legal Network (IALN).

In the context of the JHA Agencies Network, EASO participated in three meetings of the JHA Agencies Contact Group and in the Heads of JHA Agencies Meeting chaired by CEPOL in 2013. The Agency prepared the work for taking over the chair of the network in 2014. The JHA Agencies Network was composed in 2013 of CEPOL, EASO, ELGE, the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA), the European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), Frontex and FRA. The European Commission, including the European Anti-Fraud Office (OLAF), and the EEAS participated in the network during 2013. The main topics debated during 2013 related to training coordination, mobility of human resources and external relations.

On a bilateral level, EASO and Frontex continued the implementation of the working arrangement signed by both agencies in 2012. Particular attention was devoted to the coordination of operational cooperation in Greece, as well as to the coordination of training activities, including the delivery of a joint training course on nationality establishment. The exchange of data and analysis on migration and asylum trends was reinforced during 2013. As mentioned in Section 3.8, EASO conducted during the summer of 2013 an emergency support exercise, which took place in connection with an operational exercise of Frontex (REX2013) in the border areas of Hungary and Romania with Serbia. EASO participated as a member in the three meetings of the Frontex Consultative Forum in 2013, while Frontex attended the plenary meeting of EASO's Consultative Forum. On the external dimension, EASO and Frontex agreed to participate in an ENPI project in Jordan, Morocco and Tunisia. Finally, Frontex was invited to participate in certain items of EASO's Management Board meetings.

Regarding the cooperation with FRA, both agencies concluded a working arrangement ⁽⁸⁾ in June 2013 which, based on existing cooperation, covered the fields of training, quality support, operational cooperation, research, information and analysis, as well as horizontal cooperation. Additionally, FRA participated in EASO's activities,

⁽⁸⁾ The working arrangement between EASO and FRA is online at: <http://easo.europa.eu/wp-content/uploads/20130606-EASO-FRA-working-arrangement-FINAL.pdf>

particularly in the field of training and quality tools, while EASO provided expertise and participated in the launch of the *Handbook on European law relating to asylum, borders and migration*.

In 2013 EASO and Europol built upon their ongoing cooperation, most notably in the field of the EPS, whereas CEPOL and EASO further developed their cooperation with regard to the exchange of training methodologies. In 2013 EASO and eu-LISA started exploring the possibilities of their bilateral cooperation, particularly with regard to Eurodac in the context of the recast EU asylum instruments.

4.6. Consultative Forum and cooperation with other stakeholders

EASO Consultative Forum and cooperation with other stakeholders in figures in 2013

4 quarterly consultation calendars.

24 consultation activities.

4 meetings (Consultative Forum plenary meeting and 3 Advisory Group meetings)

Besides the cooperation with EU institutions, bodies and agencies and the international and intergovernmental organisations, EASO keeps a close relationship with other relevant stakeholders, such as civil society organisations, academia and associations of the members of the courts and tribunals. On the latter, Section 3.6.3 of this report details the activities performed in 2013 with regard to cooperation with courts and tribunals on asylum.

Furthermore, the Consultative Forum constitutes a mechanism for the exchange of information and the pooling of knowledge between EASO and relevant stakeholders. Based on the lessons learned from its experiences in 2011 and 2012, EASO brought the Consultative Forum a step forward in 2013. In line with the EASO Consultative Forum operational plan adopted in 2012, EASO published its consultation calendar on a quarterly basis and organised 24 consultation activities, including on the *EASO work programme 2014*, on the *Annual report on the situation of asylum in the European Union 2012* and on the *EASO annual activity report 2012*. In 2013 EASO also invited members of the Consultative Forum to provide information on key aspects of the functioning of the CEAS and published an open call for input inviting them to provide information on their activities and projects with particular impact in the implementation of the CEAS at local, regional, national or European level.



Third Consultative Forum, Malta, 27 and 28 November 2013.

Particular attention was given in 2013 to the work regarding unaccompanied minors, where members of the Consultative Forum were involved in the development of an overview on the situation regarding age assessment and family tracing.

With regard to training activities, selected members of the Consultative Forum were invited to participate in the training reference group depending on the topic. In the course of 2013 civil society organisations were consulted at least on one occasion for the development of certain EASO training modules on the 'CEAS', on 'Managers', on 'Gender, gender identity and sexual orientation', on the 'Asylum procedures directive', on the 'Dublin regulation', on 'Interviewing children', on 'Interviewing vulnerable persons' and on 'International refugee law and human rights'.

Furthermore, in 2013 EASO made an open call for expressions of interest for civil society organisations to be involved in three focused key areas of EASO's work: unaccompanied minors (age assessment and family tracing), the EASO training curriculum (through the reference group) and the EASO EPS.

During 2013 EASO developed its e-consultation platform through the EASO website.

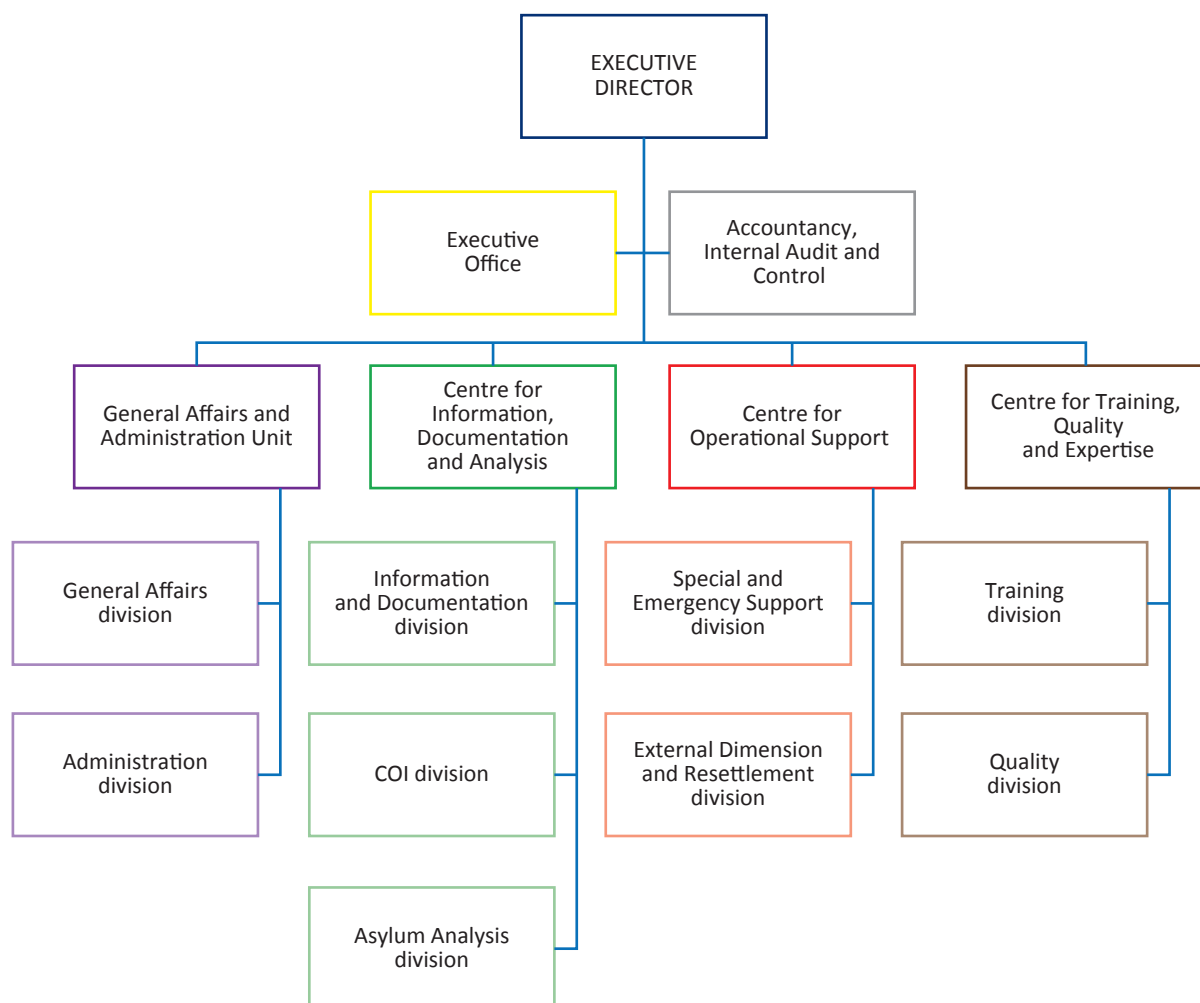
In 2013 EASO continued its cooperation with the academic world, which was involved in the work of EASO through different forums, e.g. via training development activities and the Consultative Forum itself. EASO participated in conferences and lectures organised by the academic world in the field of asylum and the CEAS.

In November 2013 EASO held the third EASO Consultative Forum plenary meeting. A wide range of topics were discussed, including EASO's EPS, EASO's work in Greece, EASO's quality processes, EASO's case study about the western Balkans, EASO's role on the external dimension of the CEAS, common COI on products produced by EASO and EASO's role in emergency situations. The meeting ended with a panel discussion on the implementation of the CEAS and perspectives for the post-Stockholm programme. In order to familiarise themselves with EASO's work and its staff, Consultative Forum members also visited the EASO's headquarters and attended a series of presentations by EASO staff on the different areas of EASO work.

The Advisory Group, which was created in order to support it in the setting up and the initial stages of the Consultative Forum, met three times in 2013. During the year it was composed of five senior experts nominated by the European Commission, UNHCR, ECRE, the Odysseus Network and the IARLJ.

4.7. EASO organisation

EASO organisation in figures in 2013
<p>71 staff members (15 new recruitment procedures completed). EUR 12 million in commitment appropriations and EUR 10.5 million in payment appropriations. 156 contracts and 9 multiannual framework contracts established. 600 new subscribers to the newsletter, 14 press releases, 9 editions of the newsletter, 15 interviews with members of the press and 4 press conferences held. EASO internal and external evaluations.</p>



In 2013 EASO's internal organisational structure was headed by its executive director, who performed his duties as legal representative of EASO, being responsible, among others, for the administrative management of EASO and for the implementation of the work programme and the decisions of the Management Board.

In 2013 the executive director was directly supported by an executive office and by four heads of the following units/centres, as well as by the accounting officer:

- General Affairs and Administration Unit (GAAU),
- Centre for Information, Documentation and Analysis (CIDA),
- Centre for Operational Support (COS),
- Centre for Training, Quality and Expertise (CTQE).

During 2013 the executive director and the four heads of unit/centre convened a weekly management team meeting to monitor the progress of EASO's activities and organisation and discuss the upcoming activities.

Without prejudice to the detailed information provided in Part II of this annual activity report, the staff, budget and procurement overview was as follows in 2013.

EASO had 71 staff members at the end of 2013, including 31 Administrators, 13 assistants, 15 contract agents and 12 seconded national experts. Twenty nationalities of the EU Member States were already represented in EASO at the end of 2013. EASO completed 15 recruitment procedures, while several competitions on the 2013 establishment plan were only finalised at the beginning of the following year. The gender balance amongst EASO resulted in 41 female staff members (58 %) and 30 male staff members (42 %). Additionally, the first EASO Staff Committee was elected in September 2013. During this year EASO also adopted its book of job descriptions and consolidated an induction programme for newcomers.

As regards the budget and its implementation, EASO's budget in 2013 amounted initially to EUR 12 million in commitment appropriations and EUR 9 million in payment appropriations. A budget amendment increased the payment appropriations to EUR 10.5 million. In December 2013 EASO adopted its new financial regulation.

With regard to procurement, in 2013 EASO further consolidated the planning, monitoring and reporting with regard to procurement and contracting processes. It successfully implemented the procurement plan 2013, supporting the conduct of nine open procurement procedures and 43 negotiated procurement procedures. These resulted in nine multiannual framework contracts and 156 contracts being established.

With regard to press and communications, EASO upgraded its website to make it more interactive, transparent and user friendly. Moreover, EASO also developed a close relationship with strategic members of relevant media organisations. In 2013 EASO issued 14 press releases and nine editions of its newsletter. EASO registered 600 new subscribers to the newsletter. The agency conducted 15 interviews with members of the press and held four press conferences. Daily press extracts and daily press monitoring were performed. In 2013 EASO adopted its visual identity. EASO effectively managed the EASO info mailbox, receiving over 500 e-mail requests, and enhanced its internal communication activities. A list of EASO publications can be found in Section 5 of Part II of this annual activity report.

In the field of information and communication technology (ICT), EASO built upon the ICT infrastructure developed in 2012. The ICT infrastructure was enhanced to support operational activities, particularly in the field of EPS and the common COI portal. EASO's focus in 2013 has been on laying the foundations for the implementation of an active directory and e-mail system infrastructure within a virtualised environment. The management of systems and services has been simplified, enabling flexibility in planning and implementing the future disaster and recovery strategy. EASO established a high-availability clustered infrastructure for hosting its database management systems. A videoconferencing infrastructure was installed and terminal services to accommodate the remote access to the EASO systems were developed. An ICT policy on acceptable use of resources has been introduced.

With regard to logistics, EASO devoted particular attention to consolidating the setting up and equipping of its new premises after the completion of the move in 2012. EASO further developed its physical assets inventory.

Regarding document management and data protection, EASO consolidated in 2013 the 'Register of processing operations' and developed an inventory of processing operations to use personal data. Prior checks were

submitted to the European Data Protection Supervisor (EDPS) on leave management, procurement and the Asylum Intervention Pool. Privacy statements were drafted for various EASO operations. The charter of the data protection officer was also drafted and a book of policies and procedures was developed in 2013.

In line with the recommendations by the IAS and the European Court of Auditors, EASO implemented and further developed its internal controls in line with the internal control standards adopted in November 2012. References to the activities in this regard are included in Section 1 of Part II of this annual activity report.

4.7.1. EASO internal and external evaluation

In the course of 2013 the European Commission carried out an evaluation on the impact of EASO on practical cooperation on asylum and on the CEAS as part of the activities included in its communication on enhanced intra-EU solidarity in the field of asylum. The internal evaluation was finalised in December 2013 and the conclusions were adopted in 2014.

On the other hand, the terms of reference for the first independent evaluation of EASO were adopted by the Management Board. This external evaluation to be performed in 2014 shall assess the Agency's impact on practical cooperation in the field of asylum and on the CEAS in general. The evaluation shall take due regard to progress made, within the EASO mandate, including assessing whether additional measures are necessary to ensure effective solidarity and sharing of responsibilities with Member States subject to particular pressure. The evaluation shall, in particular, address the possible need to modify the mandate of EASO, including the financial implications of any such modification, and shall also examine whether the management structure is appropriate for carrying out EASO's duties.

EASO activities shall be evaluated taking into account the following specific objectives, which are also the main assessment criteria: EU added value, impact, efficiency, effectiveness and working practices of EASO. The independent evaluation will cover the period June 2011–June 2014 and will be implemented by an external contractor following a tender procedure.

PART II

1. Building blocks towards a declaration of assurance

1.1. Building block 1: Assessment by management

With a view to supporting legality and regularity, the internal control standards (ICS) for effective management were adopted in 2012 and have been implemented during 2013 through the adoption of procedures for all financial processes. All statutory staff assigned to perform the duties of financial actors have received the necessary training on these procedures, as well as the related rules.

Whereas sound financial management is promoted as a guiding principle for the implementation of the budget, the level of economy, efficiency and effectiveness achieved with regard to financial transactions is commensurate with the availability of staff assigned to these tasks in the organisational start-up context from the achievement of financial independence on 20 September 2012 onwards.

The Agency further developed its financial management culture through the implementation of the ICS and the recommendations of the auditing entities. It also provided, and continues to provide, relevant training to its staff.

In March 2013 EASO conducted a self-assessment regarding the status of the implementation of the ICS, demonstrating determination in understanding and establishing a valid internal control environment.

1.2. Building block 2: Results from audits 2013

1.2.1. Conclusions and follow-up of internal audit

The Internal Audit Service (IAS) visited EASO from 11 to 19 April 2013 to undergo a full risk assessment and a limited review of the ICS.

In the course of the 2013 full risk assessment, the IAS analysed EASO's major processes, both operational (related to its mission) and administrative (supporting the operational tasks). On the basis of this risk assessment, the IAS developed a strategic internal audit plan (SIAP) for the period 2014–16, which identified the areas in which EASO should take targeted actions, as well as the following three topics for future audits: implementation of operating plans within the framework of EASO's emergency support; training management; budget execution and implementation of the procurement plan.

As regards the limited review, the IAS aimed at providing the executive director and the Management Board with an independent assessment of the adequacy of the design and effectiveness of the implementation of the ICS. The scope of the review covered the 16 ICS adopted by the Management Board in November 2012, which are equivalent to the ones applied by the European Commission to its own departments and services.

Based on the results of the limited review, the IAS issued 18 recommendations, six rated as 'very important' and 12 'important'. No critical recommendations were issued.

The IAS noted that, in general, the review showed that EASO had made efforts in implementing the ICS, evidenced by the examples of practices and procedures already in place and plans for further improvement of the control environment. The IAS recommended that these practices and procedures be formalised.

Moreover, the IAS highlighted as a good practice that EASO had already carried out a self-assessment regarding the status of the implementation of ICS in March 2013. The IAS underlined that it demonstrated EASO's determination in understanding and establishing a valid internal control environment. The IAS considered that these efforts deserved positive appreciation, given the Agency's start-up phase and the fact that EASO became financially independent only in September 2012.

Following the audit in April 2013 EASO prepared the following action plan with measures to be implemented during 2013 and 2014.

PRIORITY	ACTION PLAN
Important	Adopt units' mission statements in line with EASO's mission and communicate them to staff.
Very important	Ensure that all EASO staff participate in a training/information session on ethics and that it is provided at regular intervals.
Very important	Adopt a procedure for the systematic reporting of irregularities or wrongdoing, including a 'whistle-blowing' procedure.
Very important	Issue guidelines/internal rules on prevention of fraud, corruption and any legal activity detrimental to the Union's interests. Adopt implementing rules for Management Board decision on OLAF.
Very important	Issue rules on management of conflicts of interest for members of the Management Board.
Very important	Introduce, for EASO staff/newcomers, a formal acknowledgement of receipt and acknowledgement of the ethical framework in EASO on the occasion of the respective training session.
Desirable	Introduce basic elements of activity-based planning and budgeting to support the annual planning process and the monitoring of the actual performance of human resources.
Important	Signature by all members of the selection committee of declarations of absence of conflict of interest and of confidentiality before starting the selection process.
Important	Adequately document the recruitment and selection process, including steps for management supervision and control — this applies especially to the work and decisions of the selection committee, which needs to be documented in sufficient detail.
Important	Keep evidence of prior approval of the vacancy notice, as well as all the documents concerning the recruitment, in one central recruitment file.
Important	Complete and formalise job descriptions and objectives for all staff members. Documents should be dated and signed by the respective jobholder.
Important	Complete and adopt missing implementing rules of the staff regulations, as provided for in Article 110.
Very important	Establish individual annual (SMART) objectives, aligned with EASO's objectives, for all staff members, forming the base for the yearly performance evaluation.
Very important	Adopt internal rules on staff promotion and reclassification.
Very important	Adopt a training and staff development policy, including guidelines for implementation.
Very important	Define an annual management plan for the implementation of the work programme.
Very important	Adopt performance indicators in order to support annual planning, as well as monitoring and follow-up of plan implementation. The indicators should, to the extent possible, meet the RACER criteria.
Very important	Adopt unit/department objectives.
Very important	Formalise internal reporting systems and related procedures to support the monitoring of the progress achieved in implementing the work programme.
Very important	Carry out an annual risk assessment exercise and include the results in the annual planning cycle.
Very important	Establish risk management action plans, taking into account cost-benefit aspects, and regularly review them to ensure that the implemented actions continue to be relevant.
Very important	Establish a risk register, including identified risks, actions and responsibilities.
Important	Adopt a procedure for regular/periodic review of ABAC access rights in line with the delegation acts/nominations.

PRIORITY	ACTION PLAN
Important	Develop a policy on sensitive functions, including the identification of all such posts that should be reflected in the job descriptions. The Agency should also develop mitigating controls (Commission guidance on sensitive functions (SEC(2008) 77)).
Important	Implement procurement planning to be strengthened by a clear distribution of roles and responsibilities (including drafting of technical specification — roles, responsibilities, timelines) and ensuring specific supervision.
Very important	Set up a proportionate IT governance structure (e.g. IT steering committee or IT governance board) to oversee and monitor important EASO IT projects.
Very important	Adopt an IT strategy and policies adequate to support the operational activities depending on IT.
Very important	Reinforce IT resources and team capacity.
Very important	Adopt an IT project management framework.
Important	Map processes and procedures aiming at ensuring that they are complete, updated and that no gaps/overlaps exist.
Important	Formally endorse all the procedures that have been set up.
Important	Use the register of exceptions as an <i>ex ante</i> instrument (and exceptionally as an <i>ex post</i> record of errors) to justify, approve and report any deviation from established processes or procedures, in all areas of activity.
Important	Finalise the data protection procedures (inventory of processes) and provide training to staff in this field.
Important	Formalise relevant IT policies and procedures in the field of security, disposal, data classification and ownership.
Very important	Adopt a business continuity framework, including an IT framework, in order to avoid disruption of core activities.
Very important	Implement arrangements that will allow IT back-up copies to be kept outside the EASO premises.
Important	Complete rules and guidelines covering all areas of document management according to the rules in place (a classification scheme for documents and their retention plan, handling of sensitive information, etc.).
Important	Adopt a crisis communication strategy.
Important	Establish clear communication channels to communicate internal control weaknesses.
Important	Adopt a procedure for handling of intellectual property rights (copyright).
Important	Adopt a procedure for the management of website content (approval, uploading and updating) and regular website checks/reviews.
Important	Validate the accounting system in compliance with Article 43.1(e) of EASO's financial regulation.
Important	Formalise and implement EASO's financial procedures.
Important	Ensure the clear assignment of roles and responsibilities in the budget, finance and contracts domain in line with the organisational structure.
Important	Complete the EASO work programme with a short summary of planned actions regarding internal control, especially plans to improve existing controls.
Important	Incorporate into the EASO annual activity report a description of how the internal control system works, the monitoring tools available to management (e.g. regular management reporting such as the administrative and operational status report, management policy meetings, key controls on budget implementation (both <i>ex ante</i> and <i>ex post</i>), risk management and results of audits (both ECA and IAS).

As of 31 December 2013 there were no critical recommendations open. All the recommendations were implemented or on track. The IAS indicated that two very important recommendations (relating to staff appraisal and development and to the annual management plan) were delayed by less than 6 months with respect to the deadlines defined by the EASO action plan.

1.2.2. Conclusions and follow-up of external audit

Every year the European Court of Auditors gives an opinion on the reliability of the Agency's financial statements (annual accounts) and an opinion on the legality and regularity of the transactions underlying these accounts.

During 2013 the Court of Auditors visited EASO from 20 to 24 May 2013 to perform the annual audit for the financial year 2012.

The main comments made after this audit are detailed below, together with the follow-up given by EASO.

COMMENTS	STATUS
The Office's accounting system has not yet been validated by the accounting officer.	A report on the validation of EASO's accounting system was drafted in May 2013. The final report was signed on 29 May 2013 (based on the first months after EASO's financial independence).
The budgetary needs for 2012 were considerably overestimated: only EUR 4.8 million out of the EUR 7 million transferred upon receiving financial autonomy were committed. Committed appropriations of EUR 3.2 million were carried over, representing 65.13 % of total committed appropriations for the period of financial autonomy. [...] They are mostly related to invoices not yet received and/or paid at year-end and to pending reimbursements of costs relating to experts. Furthermore, some EUR 0.8 million concerns refurbishment work carried out at the Office's premises in 2012, for which the payments will be made following final acceptance. Such a high level of carry-overs is however at odds with the budgetary principle of annuality.	Currently, EASO continuously monitors the consumption of budgetary commitments. A monthly report on budget execution is issued, analysed and followed up. A mid-year budget review exercise has been established to assess the possible need for amendments to the budget and/or transfers within the budget. In 2013 EASO committed 87 % of its budget. Appropriations carried over amounted to 24 % of total committed appropriations, mostly related to invoices not yet received and/or paid at year-end or where the services in question had not been delivered.
No physical inventory has been performed to ensure that all equipment purchased to set up the Office is included in the register.	EASO conducted a comprehensive physical inventory at the end of 2013.
Fifty payments, representing about 20 % of the total amount of payments, were made after the deadlines set by the financial regulation.	The annual rate of late payments stands at 18 % and will be further reduced in 2014.
Ten of the 16 internal control standards have not yet been fully implemented.	During 2013 the IAS conducted a limited review of the implementation of the ICS by EASO. The IAS indicated that all recommendations are implemented or on track, detailing that: two very important recommendations are delayed less than 6 months (staff appraisal and development; objectives and indicators); four very important recommendations are on track (ethical framework; risk management; it governance/structure; business continuity framework).
There is room to improve the transparency of recruitment procedures: there was no evidence that weightings and threshold scores to be invited for interviews and for being put on the reserve list were set before examination of the applications, or that questions for interviews and written tests were set before the examination of applications.	Transparency in recruitment procedures has been improved. Upon EASO's administrative and financial independence, new selection/recruitment practices were introduced. These practices are also stated in the EASO recruitment policy.

The Court of Auditors also visited EASO from 21 to 25 October 2013, as mission 1 of the annual audit for the financial year 2013. Mission 2 (final mission) took place from 12 to 16 May 2014 and the preliminary observations were made available in June 2014.

In its preliminary observations the Court considers that the audit evidence obtained is sufficient and appropriate to provide a basis for its statement of assurance. It has expressed the opinion that EASO's annual accounts present fairly, in all material respects, its financial position as at 31 December 2013 and the results of its operations and its cash flows for the year then ended, in accordance with the provisions of its financial regulation and the accounting rules adopted by the Commission's accounting officer. Moreover, in the preliminary observations it gives the opinion that the transactions underlying the annual accounts for the year ended 31 December 2013 are legal and regular in all material respects.

1.3. Building block 3: Follow-up of reservations and action plans for audits from previous years

There were no reservations listed in previous years' annual activity reports.

1.4. Building block 4: Assurance received from other authorising officers in cases of crossed subdelegation

Not applicable.

2. Declaration of assurance by the executive director

I, the undersigned,

Executive director of the European Asylum Support Office,

In my capacity as authorising officer,

For the actions and commitments of EASO in 2013,

Declare that the information contained in this report gives a true and fair view.

State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgment and on the information at my disposal, such as the results of the self-assessment, *ex post* controls, the observations of the Internal Audit Service and the lessons learnt from the reports of the Court of Auditors for years prior to the year of this declaration.

Confirm that I am not aware of anything not reported here which could harm the interests of EASO and the institutions in general.

At Valletta Harbour on 10 June 2014,

SIGNED 10.6.2014

Dr Robert K. Visser
Executive Director

3. Final accounts and budgetary and financial management reports 2013

3.1. Introduction

3.1.1. Short introduction

The European Asylum Support Office (referred to as 'EASO') has been created within Regulation (EU) No 439/2010 ⁽⁹⁾ of the European Parliament and of the Council establishing a European Asylum Support Office (referred to as the 'EASO regulation').

EASO contributes to the creation of a Common European Asylum System (CEAS). EASO's purpose is to facilitate, coordinate and strengthen practical cooperation among Member States on the many aspects of asylum, such as: providing practical and operational support to Member States; providing operational support to Member States subject to particular pressure on their asylum systems, including the coordination of asylum support teams made up of national asylum experts; and providing scientific and technical assistance for EU policymaking and legislation in all areas having a direct or indirect impact on asylum.

EASO's tasks are as follows.

- Permanent support: supporting and stimulating the common quality of the asylum process through common training, a common asylum curriculum, common quality and common COI.
- Special support: tailor-made assistance, capacity building, relocation, specific support and special quality-control processes.
- Emergency support: organising solidarity for Member States confronted with particular pressures by providing temporary support and assistance to repair or to rebuild the asylum system.
- Information and analysis support: sharing and merging information and data, analysis and assessment — not only comparing and sharing information, but also common trend analysis and common assessment.
- Third country support: supporting the external dimension, supporting partnerships with third countries to reach common solutions, for example by capacity-building and regional protection programmes, and coordinating Member States' actions on resettlement.

Following an application by the government of the Republic of Malta to host the seat of EASO, on 25 February 2010 the representatives of the governments of the EU Member States took the decision to locate EASO in Valletta Harbour ⁽¹⁰⁾.

EASO is comprised of a Management Board and an executive director assisted by staff members.

The EASO Management Board is composed of one member from each Member State, except Denmark, two members from the European Commission and one non-voting member of the UNHCR. Denmark is invited to attend as an observer all meetings of the Management Board and other relevant meetings.

The key functions of the Management Board, as the governing and planning body of EASO, are outlined in Article 29 of the EASO regulation and include the appointment of the executive director and the adoption of the work programmes, annual reports and budget, and it also has overall responsibility for ensuring that EASO performs its duties effectively.

The executive director, who shall be independent in the performance of his tasks, is the legal representative of EASO and is responsible, inter alia, for administrative management and for the implementation of the work programme and the decisions of the Management Board. The Executive Director, Dr Robert K. Visser, took up office on 1 February 2011. He serves a 5-year term of office, renewable once for 3 years.

⁽⁹⁾ OJ L 132, 29.5.2010, p. 11.

⁽¹⁰⁾ OJ L 324, 9.12.2010, p. 47.

The accounting officer is appointed by the Management Board. Mr Isaac Jiménez Carvajal took up this function on 16 August 2012.

The internal audit function is performed by the Internal Audit Service of the European Commission.

The external audit is performed by the European Court of Auditors.

The discharge authority is the European Parliament, acting on a recommendation from the Council of the European Union.

Every year, EASO shall publish an annual activity report on its activities together with its financial statements (annual accounts and budget implementation).

3.1.2. Legal framework

This report has been prepared in accordance with the EASO financial regulation adopted by its Management Board.

After receiving the preliminary observations from the European Court of Auditors, the accounting officer has drawn up the final accounts.

These final annual accounts are sent to the Management Board, which shall give an opinion on them.

The final annual accounts will be sent, together with the opinion of the Management Board, to the Commission's accounting officer, the Court of Auditors, the Parliament and the Council before 1 July 2014.

The final annual accounts will be published on the EASO website (<http://www.easo.europa.eu>) and in the *Official Journal of the European Union*.

The objectives of financial statements are to provide information about the financial position, performance and cash flows of EASO.

The financial statements have been prepared according to the accounting rules adopted by the European Commission's accounting officer, following the principles of accrual-based accountancy where the economic out-turn, balance and cash flow are concerned.

The general accounts are accrual accounts, which means that the effects of transactions and other events are recognised when those transactions or events occur (and not only when cash or its equivalent is received or paid). They are based on the IPSAS (International Public Sector Accounting Standards). The general accounts allow for the preparation of the financial statements as they show all revenues and expenses for the financial year and are designed to establish the financial position in the form of a balance sheet at 31 December.

The budget execution is prepared on the basis of modified cash accounting. In cash accounting systems, payments made and revenue received are recorded. Modified cash accounting allows recording also payment appropriations carried over. They are used to produce the budgetary out-turn account and reports on budget implementation.

These provisions lead to discrepancies between the general accounts and the budget accounts.

The accounting policies have been applied consistently throughout the period.

3.1.3. Accounting principles

Based on the EASO financial regulation, the financial statements are drawn up in accordance with the generally accepted accounting principles specified in the detailed rules for implementing the general financial regulation, namely the following.

(a) Going-concern-basis principle

The going-concern principle means that, for the purposes of preparing the financial statements, EASO is deemed to be established for an indefinite duration.

(b) Principle of prudence

The principle of prudence means that assets and income have not been overstated and liabilities and charges have not been understated. No hidden reserves or undue provisions have been created.

(c) Principle of consistent accounting methods

The principle of consistent accounting methods means that the structure of the components of the financial statements and the accounting methods and valuation rules has not been changed from one year to the next.

(d) Principle of comparability of information

The principle of comparability of information means that for each item the financial statements also show the amount of the corresponding item the previous year.

Where, pursuant to the previous paragraph, the presentation or the classification of one of the components of the financial statements is changed, the corresponding amounts for the previous year have been made comparable and reclassified. Where it has been impossible to reclassify items, this shall be explained in the annex.

(e) Materiality principle

The materiality principle means that all operations which are of significance for the information sought have been taken into account in the financial statements. Materiality has been assessed in particular by reference to the nature of the transaction or the amount.

Transactions may be aggregated where:

- the transactions are identical in nature, even if the amounts are large;
- the amounts are negligible;
- aggregation makes for clarity in the financial statements.

(f) No-netting principle

The no-netting principle means that receivables and debts may not be off-set against each other, nor may charges and income, save where charges and income derive from the same transaction, from similar transactions or from hedging operations, and provided that they are not individually material.

(g) Principle of reality over appearance

The principle of reality over appearance means that accounting events recorded in the financial statements have been presented by reference to their economic nature.

(h) Accrual-based accounting principle

The accrual-based accounting principle means that transactions and events have been entered in the accounts when they occurred and not when amounts were actually paid or recovered. They shall be booked to the financial years to which they relate.

(i) Currency

The financial statements of EASO are presented in euros.

(j) Transactions in foreign currencies

Economic transactions in currencies other than euros have been converted into euros on the basis of European Commission's official rate.

A very limited number of transactions during the reporting period occurred in foreign currencies.

(k) Financial independence

EASO became financially independent on 20 September 2012.

Therefore, the present financial statements for 2013 refer to the first full year of activity and the data for 2012 only cover the period from 20 September to 31 December.

3.1.4. Certificate of the accounting officer

These final annual accounts of EASO for the financial year 2013 have been prepared in accordance with Title IX of the financial regulation applicable to the general budget of the European Union, the EASO financial regulation and the accounting rules adopted by the Commission's accounting officer, as are to be applied by all the institutions, agencies and joint undertakings.

I acknowledge my responsibility for the preparation and presentation of the annual accounts of EASO in accordance with the EASO financial regulation.

I have obtained from the authorising officer, who guaranteed its reliability, all the information necessary for the production of the accounts that show EASO's assets and liabilities and the budgetary implementation.

I hereby certify that based on this information, and on such checks as I deemed necessary to sign off the accounts, I have a reasonable assurance that the accounts present fairly, in all material aspects, the financial position, the results of the operations and the cash flow of EASO.

SIGNED 10.6.2014

Isaac Jimenez Carvajal
Accounting Officer

3.2. Financial statements 2013

3.2.1. Balance sheet

Balance sheet — Assets	Note	2013	2012	Variations
ASSETS				
NON-CURRENT ASSETS	3.3.1.1			
INTANGIBLE ASSETS	3.3.1.1.1	107 353.00	4 800.00	102 553.00
<i>Computer software</i>		107 353.00	4 800.00	102 553.00
TANGIBLE ASSETS	3.3. 1.1.2	377 053.83	50 523.97	326 529.86
<i>Plant and equipment</i>		0 00	2 011.97	– 2 011.97
<i>Computer hardware</i>		294 643.27	5 216.00	289 427.27
<i>Furniture and vehicles</i>		12 626.56	0.00	12 626.56
<i>Other fixtures and fittings</i>		69 784.00	43 296.00	26 488.00
TOTAL NON-CURRENT ASSETS		484 406.83	55 323.97	429 082.86
CURRENT ASSETS	3.3.1.2			
SHORT-TERM PRE-FINANCING	3.3.1.2.1	0.00	324 965.40	– 324 965.40
<i>PF — Procurement and grants</i>		0.00	324 965.40	– 324 965.40
SHORT-TERM RECEIVABLES	3.3.1.2.2	288 598.67	16 427.53	272 171.14
<i>Current receivables</i>		91 502.10	15 025.40	76 476.70
<i>Current receivables with consolidated EU entities</i>		0.00	1 384.94	– 1 384.94
<i>Other short-term receivables</i>		7 803.84	17.19	7 786.65
<i>Deferred charges</i>		189 292.73		189 292.73
CASH AND CASH EQUIVALENTS	3.3.1.2.3	553 156.87	1 754 013.02	– 1 200 856.15
TOTAL CURRENT ASSETS		841 755.54	2 095 405.95	– 1 253 650.41
TOTAL		1 326 162.37	2 150 729.92	– 824.567.55

Balance sheet — Liabilities	Note	2013	2012	Variations
LIABILITIES				
CAPITAL				
ACCUMULATED RESULT PREVIOUS YEARS		– 778 448.81		– 778 448.81
ECONOMIC RESULT OF THE YEAR		1 171 666.07	– 778 448.81	1 950 114.88
CURRENT LIABILITIES	3.3.1.3			
Short-term provisions	3.3.1.3.1	65 313.98	66 790.09	– 1 476.11
Accounts payable	3.3.1.3.2	867 631.13	2 862 388.64	– 1 994 757.51
<i>Current payables</i>		75 065.40	72 191.44	2 873.96
<i>Other accounts payable against consolidated EU entities</i>		0.00	396 513.90	– 396 513.90
<i>Accrual liabilities payables</i>		680 635.11	2 220 369.81	– 1 539 734.70
<i>Accrued charges with consolidated EU entities</i>		105 205.46	34 769.71	70 435.75
<i>Pre-financing received from consolidated EU entities</i>		0.00	138 543.78	– 138 543.78
<i>Other accounts payable</i>		6 725.16		6 725.16
TOTAL CURRENT LIABILITIES		932 945.11	2 929 178.73	– 1 996 233.62
TOTAL		1 326 162.37	2 150 729.92	– 824 567.55

3.2.2. Economic out-turn account

	Note No	2013	2012	Variation
OPERATIONAL REVENUES — MISCELLANEOUS		35 361.28	54 832.47	– 19 471.19
EU SUBSIDY (COMMISSION)		9 500 000.00	7 108 936.29	2 391 063.71
TOTAL OPERATIONAL INCOME	3.3.2.1	9 535 361.28	7 163 768.76	2 371 592.52
Administrative expenses		– 6 599 167.88	– 6 258 542.79	– 340 625.09
<i>All staff expenses</i>		– 4 002 363.18	– 989 514.88	– 3 012 848.30
<i>Fixed asset-related expenses</i>		– 79 663.19	– 1 662.02	– 78 001.17
<i>Other administrative expenses</i>		– 2 517 141.51	– 5 267 365.89	2 750 224.38
Operational expenses		– 1 764 625.05	– 1 683 506.59	– 81 118.46
TOTAL OPERATIONAL EXPENSES	3.3.2.2	– 8 363 792.93	– 7 942 049.38	– 421 743.55
SURPLUS/(DEFICIT) FROM OPERATIONAL ACTIVITIES		1 171 568.35	– 778 280.62	1 949 848.97
Financial revenues				
Financial expenses		97.72	– 168.19	265.91
SURPLUS/(DEFICIT) FROM NON OPERATIONAL ACTIVITIES		97.72	– 168.19	265.91
SURPLUS/(DEFICIT) FROM ORDINARY ACTIVITIES		1 171 666.07	– 778 448.81	1 950 114.88
Extraordinary gains (+)				
Extraordinary losses (–)				
SURPLUS/(DEFICIT) FROM EXTRAORDINARY ITEMS		0.00	0.00	0.00
ECONOMIC RESULT FOR THE YEAR		1 171 666.07	– 778 448.81	1 950 114.88

3.2.3. Cash flow

(Indirect method)

	2013	2012
Cash flows from ordinary activities		
Surplus/(deficit) from ordinary activities	1 171 666.07	– 778 448.81
Operating activities		
Adjustments		
Amortisation (intangible fixed assets) +	10 466.20	1 263.75
Depreciation (tangible fixed assets) +	70 496.72	14 503.34
(Increase) in provisions for risks and liabilities	– 1 476.11	66 790.09
(Increase) in short– term pre– financing	324 965.40	– 324 965.40
(Increase) in short– term receivables	– 273 563.86	– 15 042.59
(Increase) in receivables related to consolidated EU entities	1 392.72	– 1 384.94
Increase in accounts payable	– 1 530 135.58	2 327 330.96
Increase in liabilities related to consolidated EU entities	– 464 621.93	535 057.68

	2013	2012
Net cash flow from operating activities	- 690 810.37	1 825 104.08
Cash flows from investing activities		
Increase of tangible and intangible fixed assets (-)	- 510 045.78	- 71 091.06
Net cash flow from investing activities	- 510 045.78	- 71 091.06
Net increase in cash and cash equivalents	- 1 200 856.15	1 754 013.02
Cash and cash equivalents at the beginning of the period	1 754 013.02	0.00
Cash and cash equivalents at the end of the period	553 156.87	1 754 013.02

3.2.4. Statement of changes in net assets

Net assets	Reserves		Accumulated surplus (+)/ deficit (-)	Economic result of the year	Net assets (total)
	Fair value reserve	Other reserves			
Balance as of 31 December 2012	0.00	0.00	0.00	- 778 448.81	- 778 448.81
Changes in accounting policies	0.00	0.00	0.00		0.00
Balance as of 1 January 2013	0.00	0.00	0.00	- 778 448.81	- 778 448.81
Fair value movements					0.00
Movement in Guarantee Fund reserve					0.00
Allocation of the Economic Result of Previous Year			- 778 448.81	778 448.81	0.00
Amounts credited to Member States					0.00
Economic result of the year				1 171 666.07	1 171 666.07
Balance as of 31 December 2013	0.00	0.00	- 778 448.81	1 171 666.07	393 217.26

3.2.5. Budgetary out-turn account

		2013	2012
REVENUE			
EU contribution (Commission subsidy — titles 1, 2 and 3)	+	9 500 000.00	2 360 169.38
Third country contributions	+	0.00	0.00
Other contributions	+	0.00	0.00
Administrative operations and miscellaneous income	+	29 493.36	0.00
TOTAL REVENUE (a)		9 529 493.36	2 360 169.38

		2013	2012
EXPENDITURE			
Title I: Staff			
Payments	–	4 465 418.04	936 239.02
Appropriations carried over	–	150 053.63	244 237.16
Title II: Administrative Expenses			
Payments	–	1 218 746.33	102 535.21
Appropriations carried over	–	569 315.11	1 376 368.40
Title III: Operating Expenditure			
Payments	–	3 469 413.14	705 178.67
Appropriations carried over	–	0 00	0.00
TOTAL EXPENDITURE (b)		9 872 946.25	3 364 558.46
OUT-TURN FOR THE FINANCIAL YEAR (a – b)		– 343 452.89	– 1 004 389.08
Cancellation of unused payment appropriations carried over from previous year	+	271 141.14	1 142 983.25
Adjustment for carry-over from the previous year of appropriations available at 31.12 arising from assigned revenue	+	0.00	0.00
Exchange differences for the year (gain +/loss –)	+/-	– 81.58	– 50.39
BALANCE OF THE OUT-TURN ACCOUNT FOR THE FINANCIAL YEAR		– 72 393.33	138 543.78
Balance year <i>n</i> –1	+/-	138 543.78	
Positive balance from year <i>n</i> –1 reimbursed in year <i>n</i> to the Commission	–	– 138 543.78	
Result used for determining amounts in general accounting		– 72 393.33	138 543.78
Commission subsidy — agency registers accrued revenue and Commission accrued expense		9 500 000.00	
Pre-financing remaining open to be reimbursed by agency to Commission in year <i>n</i>+1	,	0.00	

Not included in the budget out-turn:

Interest generated by 31.12. <i>n</i> on the Commission balancing subsidy funds and to be reimbursed to the Commission (liability)	+	6 725.16	
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3.2.6. Reconciliation of economic out-turn account and budgetary out-turn account

	Sign +/-	Amount
Economic result (+ for surplus and – for deficit)	+/-	1 171 666.07
Adjustment for accrual items (items not in the budgetary result but included in the economic result)		
Adjustments for accrual cut-off (reversal 31.12. <i>n</i> –1)	–	– 2 642 751.62
Adjustments for accrual cut-off (cut-off 31.12. <i>n</i>)	+	785 840.57
Amount from liaison account with Commission booked in the economic out-turn account	–	
Unpaid invoices at year end but booked in charges (class 6)	+	62 021.70
Depreciation of intangible and tangible assets	+	79 663.19

	Sign +/-	Amount
Provisions	-	- 1 476.11
Value reductions	+	0.00
Recovery orders issued in 2013 in class 7 and not yet cashed	-	7.78
Pre-financing given in previous year and cleared in the year	+	324 965.40
Pre-financing received in previous year and cleared in the year	-	- 138 543.78
Payments made from carry-over of payment appropriations	+	1 349 464.42
Other	+/-	
Adjustment for budgetary items (item included in the budgetary result but not in the economic result)		
Asset acquisitions (less unpaid amounts)	-	- 510 045.78
New pre-financing paid in the year 2013 and remaining open as at 31.12.2013	-	0.00
New pre-financing received in the year 2013 and remaining open as at 31.12.2013	+	0.00
Budgetary recovery orders issued before 2013 and cashed in the year	+	0.00
Budgetary recovery orders issued in 2013 on balance sheet accounts (not 7 or 6 accounts) and cashed	+	1 384.94
Capital payments on financial leasing (they are budgetary payments but not in the economic result)	-	0.00
Payment appropriations carried over to 2014	-	- 719 368.74
Cancellation of unused carried-over payment appropriations from previous year	+	271 141.14
Adjustment for carry-over from the previous year of appropriations available at 31.12 arising from assigned revenue	+	
Payments for pensions (they are budgetary payments but booked against provisions)	-	
Payments for stocks of leave and supplementary hours (they are budgetary payments but booked against provisions)	-	
Other	+/-	
Total		33 969.18
Budgetary result (+ for surplus)		- 72 393.33
Delta not explained		106 444.09

3.3. Annex to the financial statements

3.3.1. Notes to the balance sheet

Non-current assets

Assets are resources controlled by EASO as a result of past events and from which future economic benefits or service potential are expected to flow to the entity.

Fixed assets are assets with an acquisition price value above EUR 420 and are expected to be used during more than one year. Assets, which do not fall under the above described criteria, have been charged against expenses and are reflected in the economic out-turn account. Repairs and maintenance are recognised as running expenses during the financial period in which they are incurred.

EASO's assets are already tagged with label stickers. A full inventory is available and a physical inventory check of EASO's assets was performed end-December 2013/January 2014, and will be performed afterwards at least annually.

The assets were valued in the financial statements at their purchase price minus depreciation, in order to give a fair value of EASO's assets.

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. The depreciation method chosen is the straight-line method. EASO's fixed assets are depreciated on a monthly basis. The depreciation rates are the coefficients used at the European Commission. The applied depreciation annual percentage rates per asset types are as follows.

Intangible fixed assets	
Computer software	25.0 %
Tangible fixed assets	
Specific equipment	25.0 %
Computers, servers, printers, etc.	25.0 %
Telecommunications and audiovisual equipment	25.0 %
Office furniture	10.0 % and 12.5 %

Intangible fixed assets

Intangible assets are identifiable non-monetary assets without physical substance.

EASO's intangible fixed assets during the reporting period are composed of IT software.

2013		Computer software	Total
Gross carrying amounts 1.1.2013	+	6 063.75	6 063.75
Additions	+	113 019.20	113 019.20
Disposals	-		0.00
Transfer between headings	+/-		0.00
Other changes	+/-		0.00
Gross carrying amounts 31.12.2013		119 082.95	119 082.95
Accumulated amortisation and impairment 1.1.2013	-	- 1 263.75	- 1 263.75
Amortisation	-	- 10 466.20	- 10 466.20
Write-back of amortisation	+		0.00
Disposals	+		0.00
Impairment	-		0.00
Write-back of impairment	+		0.00
Transfer between headings	+/-		0.00
Other changes	+/-		0.00
Accumulated amortisation and impairment 31.12.2013		- 11 729.95	- 11 729.95
Net carrying amounts 31.12.2013		107 353.00	107 353.00

Tangible fixed assets

Tangible fixed assets are assets that are held by EASO for use in the production or supply of goods or services, for rental to others or for administrative purposes, and are expected to be used during more than one reporting period.

EASO's tangible fixed assets consist of office furniture, printing and copying equipment, computers, servers and accessories, and other electronic office equipment.

2013		Plant and equipment	Computer hardware	Furniture and vehicles	Other fixtures and fittings	Total
Gross carrying amounts 1.1.2013	+	2 194.86	8 142.21	0.00	54 690.24	65 027.31
Additions	+		341 117.29	12 106.71	43 802.58	397 026.58
Disposals	–					0.00
Transfer between headings	+/-	– 2 194.86		2 194.86		0.00
Other changes (1)	+/-					0.00
Gross carrying amounts 31.12.2013		0.00	349 259.50	14 301.57	98 492.82	462 053.89
						0.00
Accumulated amortisation and impairment 1.1.2013	–	– 182.89	– 2 926.21	0.00	– 11 394.24	– 14 503.34
Depreciation	–		– 51 690.02	– 1 675.01	– 17 314.58	– 70 679.61
Write-back of depreciation	+					0.00
Disposals	+					0.00
Impairment (1)	–					0.00
Write-back of impairment	+					0.00
Transfer between headings	+/-	182.89				182.89
Other changes (1)	+/-					0.00
Accumulated amortisation and impairment 31.12.2013		0.00	– 54 616.23	– 1 675.01	– 28 708.82	– 85 000.06
Net carrying amounts 31.12.2013		0.00	294 643.27	12 626.56	69 784.00	377 053.83

Current assets

Short-term pre-financing

Pre-financing is a payment intended to provide the beneficiary with a float, i.e. a cash advance.

During 2013 EASO cleared the pre-financings provided for both procurement and grant activities in previous years but didn't provide for any additional amounts.

Short-term receivables

Receivables are carried at original invoice amount less write-down for impairment. A write-down for impairment of receivables is established when there is objective evidence that EASO will not be able to collect all amounts due according to the original terms of receivables.

EASO's receivables comprise mainly the VAT to be recovered from Maltese tax authorities for an amount of EUR 91 502.10. In accordance with the seat agreement and the Protocol on the Privileges and Immunities of the European Union, EASO is entitled to VAT reimbursements for purchases with a value of more than EUR 240.

Cash and equivalents

EASO has one bank account opened with ING in Belgium. The bank balance at the end of the reporting period was as follows.

	31.12.2013	31.12.2012
EUR account	EUR 560 234.77	EUR 1 754 013.02

A payment for EUR 7 077.90 was pending to be executed by the bank at 31.12.2013.

Current liabilities

Short-term provisions

In November 2013 the Court of Justice issued its ruling on the proposals for adjusting the remunerations for 2011 and 2012. The result is that the European Commission is required to submit to the Parliament and the Council new proposals which take into account the serious and sudden deterioration in the economic and social situation identified by the Council in 2011. Following that ruling, the Commission decided in December 2013 to submit new proposals for the salary adjustments of 2011 and 2012, which foresee adjustments of 0.9 % for 2011 (date of effect 1 July 2011) and 0.9 % for 2012 (date of effect 1 July 2012). On the basis of this proposal, the provision for outstanding salary adjustment relating to July 2011–December 2013 was adjusted in the provisional accounts to reflect the Commission's proposal.

In April 2014 the annual salary adjustments were approved as 0 % for 2011 and 0.8 % for 2012. The provision for outstanding salary adjustment has been modified for the final annual accounts based on this information.

Accounts payable

Payables are amounts due to a creditor, including transactions arising from the purchase of goods and services.

Current payables consist of amounts owed by EASO at the end of the reporting period for invoices, claims and requests for reimbursement that have been received.

	31.12.2013
Payable — suppliers	EUR 68 099.00
Payable — Member States	EUR 0.00
Payable — public bodies	EUR 0.00
Assets — goods received to be paid	EUR 6 966.40

Accrued charges represent estimate of liabilities that is not supported by an invoice or a cost claim or an expense summary at the end of the reporting period. Accrued charges have been estimated on the basis of accounting information provided by the authorising officers. Unspent annual leave is included and reflects EASO staff annual leave days carried over to the following year.

Other accounts payable include the interests (generated by the EU contribution) to be reimbursed to the Commission for an amount of EUR 6 725.16.

3.3.2. Notes to the economic out-turn account

Operational revenue

In accordance with the principle of accrual-based accounting, the financial statements shall show the income for the financial year, i.e. when they were recognised, regardless of the date of collection.

EASO's revenue during the year 2013 consists mainly of the European Commission subsidy (EU contribution for C1 appropriations).

During 2013 EASO received four bank transfers corresponding to the subsidy (pre-financing for EU contribution) from the European Commission for an amount of EUR 9 500 000.

Other operational revenue takes into account the value of fixed assets transferred by the Commission, reimbursements of expenses and realised/unrealised exchange rate gains.

Operational expenses

In accordance with the principle of accrual-based accounting, the financial statements shall show the charges for the financial year, i.e. when they were recognised, regardless of the date of payment.

Administrative expenses relate to EASO's administrative activities (budget titles 1: Staff expenditure and 2: Infrastructure and operating expenditure).

Staff expenditure includes EASO staff-related costs (basic salaries, allowances, contract agents, family allowances, insurance, social contributions, etc.) covered by the staff regulations and conditions of employment of other servants of the European Union, as well as the allowances for seconded national experts.

Fixed assets expenses reflect depreciation charges for the year 2013.

Infrastructure and operating expenditure consists of administrative expenses incurred from EASO's daily activities, such as utilities, office supplies, expenses for organising meetings, etc.

As stated in the seat agreement, the government of the Republic of Malta is paying the rent for the premises for the first 3 years. EASO has only paid for the ground floor from January to December 2013 (not included in the initial proposal from Malta) and the running costs (public utilities: electricity, water, heating, etc.).

Provisions for risks and liabilities (annual salary adjustment not approved by the Council) amount to EUR 52 367.47.

Operational expenses include the following:

- realised/unrealised exchange rate losses for EUR 234.62;
- other operational expenses to cover EASO operational activities (budget title 3: Operational expenditure) amounting to EUR 2 045 265.45.

3.3.3. Contingent liabilities

Operating lease

As stated in the seat agreement between the government of Malta and EASO, the Maltese government is covering the first 3 years of rental expenses/lease expenses of the EASO building in Valetta Harbour (three of four floors occupied at 31.12.2013). EASO is covering one floor, for an amount of EUR 149 052.35 in 2013.

Operating lease	Total amount (EUR)
Due within 1 year	381 059.21
Due between 1 year and 5 years	2 891 013.50
Due later than 5 years	266 131.65

Commitments for future funding

Contractual commitments, for which budget commitments as of 31.12.2013 had not yet been made, were not present.

Legal cases

EASO had no legal cases open at the end of 2013.

3.3.4. Related parties

EASO is managed by the executive director, who also performs the duties of authorising officer, under the supervision of the Management Board. However, in accordance with the EASO financial regulation Article 40, the executive director may delegate his/her powers of budget implementation to EASO staff covered by the staff regulations.

As of 31.12.2013 EASO had in total one authorising officer and four authorising officers by delegation who are temporary agents in the following grades:

Grade	Number of persons
AD14	1
AD9	4
Total	5

3.3.5. Other significant disclosures

Non-exchange transactions: free rental of premises for 3 years provided by the Maltese government.

In a non-exchange transaction, an entity either receives value from another entity without directly giving approximately equal value in exchange, or gives value to another entity without directly receiving approximately equal value in exchange.

Disclosure and recognition of non-exchange transaction is governed by EU accounting rule 17, which is based on IPSAS 23.

Therefore, EASO is disclosing the following services in-kind.

As stated in the seat agreement between the government of Malta and EASO, the Maltese government is covering the first 3 years of rental expenses/lease expenses of the EASO building in Valetta Harbour (three of four floors occupied at 31.12.2013). The Maltese government has also supervised and partially financed the construction and infrastructure adaptation works required to make the office building in Valletta Harbour operational according to plans supplied by EASO.

3.3.6. Events after the balance sheet date

No material issues were reported to the accounting officer that would require separate disclosure under this section.

3.4. Reports on the implementation of the budget 2013

3.4.1. Budgetary principles

In accordance with the EASO financial regulation, Title II, the establishment and implementation of the budget of EASO shall comply with the following principles.

(a) Principles of unity and budget accuracy

These principles mean that no revenue shall be collected and no expenditure effected unless booked to a line in EASO's budget.

An appropriation must not be entered in the budget if it is not for an item of expenditure considered necessary.

No expenditure may be committed or authorised in excess of the appropriations authorised by the budget.

(b) Principle of annuality

The appropriations entered in the budget shall be authorised for one financial year which shall run from 1 January to 31 December.

(c) Principle of equilibrium

This means that the budget revenue and payment appropriations must be in balance.

(d) Principle of unit of account

The budget shall be drawn up and implemented in euros and the accounts shall be presented in euros.

(e) Principle of universality

Total revenue shall cover total payment appropriations and all revenue and expenditure shall be entered in full without any adjustment against each other.

(f) Principle of specification

The appropriations in their entirety shall be earmarked for specific purposes by title and chapter; the chapters shall be further subdivided into articles and items.

(g) Principle of sound financial management

Budget appropriations shall be used in accordance with the principle of sound financial management — in accordance with the principles of economy, efficiency and effectiveness.

(h) Principle of transparency

The budget is established and implemented and the accounts are presented in compliance with the principle of transparency — the budget and amending budgets are published in the *Official Journal of the European Union*.

3.4.2. Budget 2013 — initial, amended and transfers

In accordance with Article 33 of the EASO regulation, the revenues and resources of EASO shall consist, in particular, of:

- a contribution from the Union entered in the general budget of the European Union;
- any voluntary contributions from the Member States;
- charges for publications and any services provided by EASO;
- a contribution from the associate countries.

During 2013 EASO only received a subsidy (covering C1 appropriations) from the Commission.

The expenditure of EASO shall cover staff remuneration, infrastructure and administrative expenditure, and operational expenditure, and is divided into three titles as follows:

- title 1 — Staff expenditure,
- title 2 — Infrastructure and operating expenditure,
- title 3 — Operational expenditure.

In April 2013 an amending budget was proposed to adapt the budget to EASO's actual expenditures during its first full year of activity after financial independence. Amending budget 1/2013 was adopted by the Management Board on 12 April 2013.

In addition to this amending budget, the authorising officer or authorising officers by delegation have approved a total of 21 budget transfers during the year.

The tables below present the budget 2013 in terms of appropriations for revenue, commitment and payment.

The distribution of appropriations among the titles and articles of the budget 2013 is as follows.

Revenue

	Description	Voted budget 2013	Amending budget 1/2013	New appropriations 2013
Budget line	Budget revenues	9 000 000.00	1 500 000.00	10 500 000.00
2000	EU contribution (Commission subsidy — titles 1, 2 and 3)	9 000 000.00	1 500 000.00	10 500 000.00
3000	Third country contributions			
4000	Other contributions			
5000	Administrative operations and miscellaneous income			

Expenditures

	Budget	EASO adopted budget 2013		2013 EASO budget after transfers and amending budget 1/2013	
		Commitment	Payment	Commitment	Payment
1	Staff expenditure	5 044 000.00	5 044 000.00	5 044 000.00	5 044 000.00
11	Salaries and allowances	4 087 542.00	4 087 542.00	3 982 000.00	3 982 000.00
1101	Basic salaries	2 253 780.00	2 253 780.00	2 063 450.00	2 063 450.00
1102	Family allowance	157 094.00	157 094.00	325 000.00	325 000.00
1103	Expatriation and foreign residence allowances	540 521.00	540 521.00	375 000.00	375 000.00
1104	Secretarial allowances				
1105	Contract agents	260 329.00	260 329.00	466 300.00	466 300.00
1106	Seconded national experts	638 000.00	638 000.00	525 000.00	525 000.00
1107	Trainees				
1108	Insurance against sickness	96 130.00	96 130.00	86 000.00	86 000.00
1109	Insurance against accidents and occupational disease	14 487.00	14 487.00	15 000.00	15 000.00
1110	Unemployment insurance	36 201.00	36 201.00	35 000.00	35 000.00
1111	Constitution and maintenance of pension				
1112	Childbirth and death allowances and grants	1 000.00	1 000.00	1 000.00	1 000.00
1113	Travel expenses for annual leave	90 000.00	90 000.00	90 250.00	90 250.00
1114	Fixed entertainment allowances				
1115	Other allowances				
1116	Weightings				
12	Expenditure relating to staff recruitment	194 000.00	194 000.00	370 000.00	370 000.00
1201	Recruitment expenses	45 000.00	45 000.00	150 000.00	150 000.00
1202	Travel, installation, daily allowances, removal expenses	149 000.00	149 000.00	220 000.00	220 000.00
1203	Selection support services				
13	Mission expenses	473 375.00	473 375.00	310 509.00	310 509.00
1301	Mission expenses	473 375.00	473 375.00	310 509.00	310 509.00
14	Socio-medical infrastructure	69 000.00	69 000.00	35 000.00	35 000.00
1401	Restaurants and canteens				
1402	Medical service	6 000.00	6 000.00	30 000.00	30 000.00
1403	Social contacts between staff	14 000.00	14 000.00	5 000.00	5 000.00
1404	Early childhood centres and schooling	49 000.00	49 000.00		
1405	Special allowances for handicapped				
15	Training and courses for staff	70 000.00	70 000.00	100 000.00	100 000.00
1501	Training and language courses for staff	70 000.00	70 000.00	100 000.00	100 000.00
16	External services	145 083.00	145 083.00	241 491.00	241 491.00
1601	Interim services	145 083.00	145 083.00	241 491.00	241 491.00

	Budget	EASO adopted budget 2013		2013 EASO budget after transfers and amending budget 1/2013	
1602	Other external services				
17	Receptions and events	5 000.00	5 000.00	5 000.00	5 000.00
1701	Entertainment and representation expenses	5 000.00	5 000.00	5 000.00	5 000.00
2	Infrastructure and operating expenditures	1 956 000.00	1 956 000.00	1 956 000.00	1 956 000.00
20	Rental of buildings and associated costs	380 000.00	380 000.00	398 100.00	398 100.00
2001	Rental costs	200 000.00	200 000.00	150 000.00	150 000.00
2002	Insurance	5 000.00	5 000.00	5 000.00	5 000.00
2003	Cleaning and maintenance	40 000.00	40 000.00	29 100.00	29 100.00
2004	Security and surveillance of the building	50 000.00	50 000.00	106 000.00	106 000.00
2005	Fitting out of premises	—	—	23 000.00	23 000.00
2006	Construction and infrastructure works	—	—	—	—
2007	Water, gas, electricity, heating	85 000.00	85 000.00	85 000.00	85 000.00
21	Information and communication technology	680 000.00	680 000.00	684 400.00	684 400.00
2101	ICT equipment	320 500.00	320 500.00	458 000.00	458 000.00
2102	ICT maintenance	65 000.00	65 000.00	48 400.00	48 400.00
2103	ICT support services	294 500.00	294 500.00	178 000.00	178 000.00
22	Movable property and associated costs	150 000.00	150 000.00	79 500.00	79 500.00
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)	50 000.00	50 000.00	—	—
2202	Office equipment	—	—	15 000.00	15 000.00
2203	Furniture	75 000.00	75 000.00	64 500.00	64 500.00
2204	Documentation and library expenditure	25 000.00	25 000.00	—	—
23	Current administrative expenditure	656 000.00	656 000.00	720 000.00	720 000.00
2301	Stationary and office supplies	25 000.00	25 000.00	38 000.00	38 000.00
2302	Consumable office supplies	35 000.00	35 000.00	14 000.00	14 000.00
2303	Bank and other financial charges	1 000.00	1 000.00	1 000.00	1 000.00
2304	Legal expenses	5 000.00	5 000.00	14 000.00	14 000.00
2305	Miscellaneous insurance	5 000.00	5 000.00	5 000.00	5 000.00
2306	Administrative internal and external meetings expenditures	280 000.00	280 000.00	175 000.00	175 000.00
2307	Transportation and removal services	5 000.00	5 000.00	5 000.00	5 000.00
2308	Business consultancy	—	—	41 000.00	41 000.00
2309	Administrative translations and interpretation costs	185 000.00	185 000.00	252 000.00	252 000.00

	Budget	EASO adopted budget 2013		2013 EASO budget after transfers and amending budget 1/2013	
2310	Publication	85 000.00	85 000.00	46 800.00	46 800.00
2311	Communication	30 000.00	30 000.00	44 200.00	44 200.00
2312	Management	—	—	—	—
2313	Administrative support services from EU institutions and bodies	—	—	84 000.00	84 000.00
24	Postage/Telecommunications	90 000.00	90 000.00	74 000.00	74 000.00
2401	Postage on correspondence and delivery charges	5 000.00	5 000.00	1 000.00	1 000.00
2402	Telecommunication equipment	3 500.00	3 500.00	—	—
2403	Telecommunication charges	81 500.00	81 500.00	73 000.00	73 000.00
3	Operational expenditures	5 000 000.00	2 000 000.00	5 000 000.00	3 500 000.00
31	Support for the CEAS implementation	800 000.00	100 000.00	720 000.00	612 221.89
3101	Horizontal support for CEAS implementation	100 000.00		20 000.00	—
3102	Annual report on asylum	300 000.00	65 000.00	203 000.00	258 000.00
3103	Early warning and data analysis	400 000.00	35 000.00	497 000.00	354 221.89
32	Support for MS practical cooperation	2 800 000.00	1 305 000.00	2 699 736.50	2 113 673.59
3201	Horizontal support for MS practical cooperation	100 000.00	100 000.00	100 000.00	28 278.11
3202	EASO training	1 200 000.00	600 000.00	1 175 000.00	1 147 110.40
3203	Quality processes	450 000.00	300 000.00	425 000.00	317 069.32
3204	Country of origin information	900 000.00	250 000.00	900 000.00	549 320.28
3205	Relocation, resettlement and external dimension	150 000.00	55 000.00	99 736.50	71 895.48
33	Support for MS under particular pressure	1 250 000.00	549 000.00	1 430 263.50	745 165.03
3301	Horizontal support for MS under particular pressure	50 000.00		50 265.03	38 919.73
3302	Emergency support	1 200 000.00	549 000.00	1 379 998.47	706 245.30
34	Cooperation with partners and stakeholders	150 000.00	46 000.00	150 000.00	28 939.49
3401	Cooperation with partners and stakeholders	150 000.00	46 000.00	150 000.00	28 939.49
	TOTAL EXPENDITURE	12 000 000.00	9 000 000.00	12 000 000.00	10 500 000.00

3.4.3. Budget 2013 — execution

The present budget implementation report covers the period from 1 January to 31 December 2013.

C1 appropriations (appropriations for the current year), C8 appropriations (appropriations and commitments carried forward from previous years) and C4 appropriations (appropriations and commitments internally assigned) were present.

Commitments are entered in the accounts on the basis of the legal commitments entered into up to 31 December and payments on the basis of the payments made by the accounting officer by 31 December of that year, at the latest.

EASO has non-dissociated appropriations for titles 1 and 2 (commitment and payment appropriations are equal) and differentiated appropriations for title 3.

Budget execution of IC1 appropriations (2013 budget) — income

Budget line	Description	Current budget	Revenue received	Remaining balance	Ratio (%)
	Budget revenues	10 500 000.00	9 500 000.00	1 000 000.00	90.48 %
2000	EU contribution (Commission subsidy — titles 1, 2 and 3)	10 500 000.00	9 500 000.00	1 000 000.00	90.48 %
3000	Third country contributions				
4000	Other contributions				
5000	Administrative operations and miscellaneous income				

Budget execution of IC4 appropriations (internal assigned revenues) — income

Budget line	Description	Current budget	Revenue received	Remaining balance	Ratio (%)
	Budget revenues	—	29 485.58	– 29 485.58	
2000	EU contribution (Commission subsidy — titles 1, 2 and 3)			—	
3000	Third country contributions			—	
4000	Other contributions			—	
5000	Administrative operations and miscellaneous income	—	29 485.58	– 29 485.58	

Budget execution of C1 appropriations (2013 budget) — commitment

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	5 044 000.00	4 615 024.22	428 975.78	91.50 %
11	Salaries and allowances	3 982 000.00	3 714 830.61	267 169.39	93.29 %
1101	Basic salaries	2 063 450.00	1 923 403.85	140 046.15	93.21 %
1102	Family allowance	325 000.00	272 628.14	52 371.86	83.89 %
1103	Expatriation and foreign residence allowances	375 000.00	365 874.97	9 125.03	97.57 %
1104	Secretarial allowances	—	—	—	—
1105	Contract agents	466 300.00	466 123.81	176.19	99.96 %
1106	Seconded national experts	525 000.00	471 337.04	53 662.96	89.78 %
1107	Trainees	—	—	—	—
1108	Insurance against sickness	86 000.00	82 445.92	3 554.08	95.87 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1109	Insurance against accidents and occupational disease	15 000.00	12 188.24	2 811.76	81.25 %
1110	Unemployment insurance	35 000.00	30 212.57	4 787.43	86.32 %
1111	Constitution and maintenance of pension	—	—	—	—
1112	Childbirth and death allowances and grants	1 000.00	396.62	603.38	39.66 %
1113	Travel expenses for annual leave	90 250.00	90 219.45	30.55	99.97 %
1114	Fixed entertainment allowances	—	—	—	—
1115	Other allowances	—	—	—	—
1116	Weightings	—	—	—	—
12	Expenditure relating to staff recruitment	370 000.00	328 203.06	41 796.94	88.70 %
1201	Recruitment expenses	150 000.00	118 181.79	31 818.21	78.79 %
1202	Travel, installation, daily allowances, removal expenses	220 000.00	210 021.27	9 978.73	95.46 %
1203	Selection support services	—	—	—	—
13	Mission expenses	310 509.00	310 509.00	—	100.00 %
1301	Mission expenses	310 509.00	310 509.00	—	100.00 %
14	Socio-medical infrastructure	35 000.00	14 680.46	20 319.54	41.94 %
1401	Restaurants and canteens	—	—	—	—
1402	Medical service	30 000.00	10 680.46	19 319.54	35.60 %
1403	Social contacts between staff	5 000.00	4 000.00	1 000.00	80.00 %
1404	Early childhood centres and schooling	—	—	—	—
1405	Special allowances for handicapped	—	—	—	—
15	Training and courses for staff	100 000.00	64 652.84	35 347.16	64.65 %
1501	Training and language courses for staff	100 000.00	64 652.84	35 347.16	64.65 %
16	External services	241 491.00	180 955.98	60 535.02	74.93 %
1601	Interim services	241 491.00	180 955.98	60 535.02	74.93 %
1602	Other external services	—	—	—	—
17	Receptions and events	5 000.00	1 192.27	3 807.73	23.85 %
1701	Entertainment and representation expenses	5 000.00	1 192.27	3 807.73	23.85 %
2	Infrastructure and operating expenditures	1 956 000.00	1 759 015.53	196 984.47	89.93 %
20	Rental of buildings and associated costs	398 100.00	385 617.68	12 482.32	96.86 %
2001	Rental costs	150 000.00	149 904.00	96.00	99.94 %
2002	Insurance	5 000.00	3 745.50	1 254.50	74.91 %
2003	Cleaning and maintenance	29 100.00	26 304.40	2 795.60	90.39 %
2004	Security and surveillance of the building	106 000.00	100 749.34	5 250.66	95.05 %
2005	Fitting out of premises	23 000.00	19 914.44	3 085.56	86.58 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
2006	Construction and infrastructure works	—	—	—	—
2007	Water, gas, electricity, heating	85 000.00	85 000.00	—	100.00 %
21	Information and communication technology	684 400.00	631 302.36	53 097.64	92.24 %
2101	ICT equipment	458 000.00	454 964.63	3 035.37	99.34 %
2102	ICT maintenance	48 400.00	11 206.00	37 194.00	23.15 %
2103	ICT support services	178 000.00	165 131.73	12 868.27	92.77 %
22	Movable property and associated costs	79 500.00	65 329.10	14 170.90	82.17 %
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)	—	—	—	—
2202	Office equipment	15 000.00	12 865.05	2 134.95	85.77 %
2203	Furniture	64 500.00	52 464.05	12 035.95	81.34 %
2204	Documentation and library expenditure	—	—	—	—
23	Current administrative expenditure	720 000.00	608 379.14	111 620.86	84.50 %
2301	Stationary and office supplies	38 000.00	20 885.00	17 115.00	54.96 %
2302	Consumable office supplies	14 000.00	10 822.68	3 177.32	77.30 %
2303	Bank and other financial charges	1 000.00	1 000.00	—	100.00 %
2304	Legal expenses	14 000.00	—	14 000.00	0.00 %
2305	Miscellaneous insurance	5 000.00	—	5 000.00	0.00 %
2306	Administrative internal and external meetings expenditures	175 000.00	134 318.01	40 681.99	76.75 %
2307	Transportation and removal services	5 000.00	4 000.00	1 000.00	80.00 %
2308	Business consultancy	41 000.00	38 715.00	2 285.00	94.43 %
2309	Administrative translations and interpretation costs	252 000.00	239 000.00	13 000.00	94.84 %
2310	Publication	46 800.00	35 572.10	11 227.90	76.01 %
2311	Communication	44 200.00	43 082.89	1 117.11	97.47 %
2312	Management	—	—	—	—
2313	Administrative support services from EU institutions and bodies	84 000.00	80 983.46	3 016.54	96.41 %
24	Postage/Telecommunications	74 000.00	68 387.25	5 612.75	92.42 %
2401	Postage on correspondence and delivery charges	1 000.00	1 000.00	—	100.00 %
2402	Telecommunication equipment	—	—	—	—
2403	Telecommunication charges	73 000.00	67 387.25	5 612.75	92.31 %
3	Operational expenditures	5 000 000.00	4 106 445.80	893 554.20	82.13 %
31	Support for the CEAS implementation	720 000.00	593 316.70	126 683.30	82.41 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
3101	Horizontal support for CEAS implementation	20 000.00	—	20 000.00	0.00 %
3102	Annual report on asylum	203 000.00	122 602.57	80 397.43	60.40 %
3103	Early warning and data analysis	497 000.00	470 714.13	26 285.87	94.71 %
32	Support for MS practical cooperation	2 699 736.50	2 110 041.70	589 694.80	78.16 %
3201	Horizontal support for MS practical cooperation	100 000.00	68 851.45	31 148.55	68.85 %
3202	EASO training	1 175 000.00	1 031 715.45	143 284.55	87.81 %
3203	Quality processes	425 000.00	337 781.90	87 218.10	79.48 %
3204	Country of origin information	900 000.00	603 447.40	296 552.60	67.05 %
3205	Relocation, resettlement and external dimension	99 736.50	68 245.50	31 491.00	68.43 %
33	Support for MS under particular pressure	1 430 263.50	1 357 761.24	72 502.26	94.93 %
3301	Horizontal support for MS under particular pressure	50 265.03	47 419.73	2 845.30	94.34 %
3302	Emergency support	1 379 998.47	1 310 341.51	69 656.96	94.95 %
34	Cooperation with partners and stakeholders	150 000.00	45 326.16	104 673.84	30.22 %
3401	Cooperation with partners and stakeholders	150 000.00	45 326.16	104 673.84	30.22 %
	Total expenditure	12 000 000.00	10 480 485.55	1 519 514.45	87.34 %

Budget execution of C1 appropriations (2013 budget) — payment

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	5 044 000.00	4 465 418.04	578 581.96	88.53 %
11	Salaries and allowances	3 982 000.00	3 714 830.61	267 169.39	93.29 %
1101	Basic salaries	2 063 450.00	1 923 403.85	140 046.15	93.21 %
1102	Family allowance	325 000.00	272 628.14	52 371.86	83.89 %
1103	Expatriation and foreign residence allowances	375 000.00	365 874.97	9 125.03	97.57 %
1104	Secretarial allowances	—	—	—	—
1105	Contract agents	466 300.00	466 123.81	176.19	99.96 %
1106	Seconded national experts	525 000.00	471 337.04	53 662.96	89.78 %
1107	Trainees				
1108	Insurance against sickness	86 000.00	82 445.92	3 554.08	95.87 %
1109	Insurance against accidents and occupational disease	15 000.00	12 188.24	2 811.76	81.25 %
1110	Unemployment insurance	35 000.00	30 212.57	4 787.43	86.32 %
1111	Constitution and maintenance of pension				
1112	Childbirth and death allowances and grants	1 000.00	396.62	603.38	39.66 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1113	Travel expenses for annual leave	90 250.00	90 219.45	30.55	99.97 %
1114	Fixed entertainment allowances				
1115	Other allowances				
1116	Weightings				
12	Expenditure relating to staff recruitment	370 000.00	313 203.06	56 796.94	84.65 %
1201	Recruitment expenses	150 000.00	103 181.79	46 818.21	68.79 %
1202	Travel, installation, daily allowances, removal expenses	220 000.00	210 021.27	9 978.73	95.46 %
1203	Selection support services	—	—	—	—
13	Mission expenses	310 509.00	275 423.18	35 085.82	88.70 %
1301	Mission expenses	310 509.00	275 423.18	35 085.82	88.70 %
14	Socio-medical infrastructure	35 000.00	3 680.46	31 319.54	10.52 %
1401	Restaurants and canteens	—	—	—	—
1402	Medical service	30 000.00	3 680.46	26 319.54	12.27 %
1403	Social contacts between staff	5 000.00	—	5 000.00	0.00 %
1404	Early childhood centres and schooling	—	—	—	—
1405	Special allowances for handicapped	—	—	—	—
15	Training and courses for staff	100 000.00	37 225.01	62 774.99	37.23 %
1501	Training and language courses for staff	100 000.00	37 225.01	62 774.99	37.23 %
16	External services	241 491.00	119 863.45	121 627.55	49.63 %
1601	Interim services	241 491.00	119 863.45	121 627.55	49.63 %
1602	Other external services	—	—	—	—
17	Receptions and events	5 000.00	1 192.27	3 807.73	23.85 %
1701	Entertainment and representation expenses	5 000.00	1 192.27	3 807.73	23.85 %
2	Infrastructure and operating expenditures	1 956 000.00	1 218 746.33	737 253.67	62.31 %
20	Rental of buildings and associated costs	398 100.00	322 723.66	75 376.34	81.07 %
2001	Rental costs	150 000.00	142 807.14	7 192.86	95.20 %
2002	Insurance	5 000.00	3 745.50	1 254.50	74.91 %
2003	Cleaning and maintenance	29 100.00	23 704.40	5 395.60	81.46 %
2004	Security and surveillance of the building	106 000.00	66 310.53	39 689.47	62.56 %
2005	Fitting out of premises	23 000.00	19 914.44	3 085.56	86.58 %
2006	Construction and infrastructure works	—	—	—	—
2007	Water, gas, electricity, heating	85 000.00	66 241.65	18 758.35	77.93 %
21	Information and communication technology	684 400.00	342 872.86	341 527.14	50.10 %
2101	ICT equipment	458 000.00	262 024.47	195 975.53	57.21 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
2102	ICT maintenance	48 400.00	10 116.66	38 283.34	20.90 %
2103	ICT support services	178 000.00	70 731.73	107 268.27	39.74 %
22	Movable property and associated costs	79 500.00	61 873.35	17 626.65	77.83 %
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)	—	—	—	—
2202	Office equipment	15 000.00	12 865.05	2 134.95	85.77 %
2203	Furniture	64 500.00	49 008.30	15 491.70	75.98 %
2204	Documentation and library expenditure	—	—	—	—
23	Current administrative expenditure	720 000.00	450 830.63	269 169.37	62.62 %
2301	Stationary and office supplies	38 000.00	14 521.83	23 478.17	38.22 %
2302	Consumable office supplies	14 000.00	10 522.68	3 477.32	75.16 %
2303	Bank and other financial charges	1 000.00	—	1 000.00	0.00 %
2304	Legal expenses	14 000.00	—	14 000.00	0.00 %
2305	Miscellaneous insurance	5 000.00	—	5 000.00	0.00 %
2306	Administrative internal and external meetings expenditures	175 000.00	113 543.56	61 456.44	64.88 %
2307	Transportation and removal services	5 000.00	2 447.54	2 552.46	48.95 %
2308	Business consultancy	41 000.00	—	41 000.00	0.00 %
2309	Administrative translations and interpretation costs	252 000.00	232 856.85	19 143.15	92.40 %
2310	Publication	46 800.00	16 061.71	30 738.29	34.32 %
2311	Communication	44 200.00	9 789.89	34 410.11	22.15 %
2312	Management	—	—	—	—
2313	Administrative support services from EU institutions and bodies	84 000.00	51 086.57	32 913.43	60.82 %
24	Postage/Telecommunications	74 000.00	40 445.83	33 554.17	54.66 %
2401	Postage on correspondence and delivery charges	1 000.00	163.89	836.11	16.39 %
2402	Telecommunication equipment	—	—	—	—
2403	Telecommunication charges	73 000.00	40 281.94	32 718.06	55.18 %
3	Operational expenditures	3 500 000.00	3 469 413.14	30 586.86	99.13 %
31	Support for the CEAS implementation	612 221.89	611 307.12	914.77	99.85 %
3101	Horizontal support for CEAS implementation	—	—	—	—
3102	Annual report on asylum	258 000.00	257 085.23	914.77	99.65 %
3103	Early warning and data analysis	354 221.89	354 221.89	—	100.00 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
32	Support for MS practical cooperation	2 113 673.59	2 084 010.77	29 662.82	98.60 %
3201	Horizontal support for MS practical cooperation	28 278.11	25 351.45	2 926.66	89.65 %
3202	EASO training	1 147 110.40	1 129 506.29	17 604.11	98.47 %
3203	Quality processes	317 069.32	308 494.32	8 575.00	97.30 %
3204	Country of origin information	549 320.28	549 320.28	—	100.00 %
3205	Relocation, resettlement and external dimension	71 895.48	71 338.43	557.05	99.23 %
33	Support for MS under particular pressure	745 165.03	745 155.76	9.27	100.00 %
3301	Horizontal support for MS under particular pressure	38 919.73	38 919.73	—	100.00 %
3302	Emergency support	706 245.30	706 236.03	9.27	100.00 %
34	Cooperation with partners and stakeholders	28 939.49	28 939.49	—	100.00 %
3401	Cooperation with partners and stakeholders	28 939.49	28 939.49	—	100.00 %
	Total expenditure	10 500 000.00	9 153 577.51	1 346 422.49	87.18 %

Budget execution of C8 appropriations (previous years, carried over to year 2013) — commitment

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	244 237.16	169 120.32	75 116.84	69 %
12	Expenditure relating to staff recruitment	13 667.17	13 667.17	—	100 %
1201	Recruitment expenses	13 667.17	13 667.17	—	100 %
13	Mission expenses	143 540.30	72 308.36	71 231.94	50 %
1301	Mission expenses	143 540.30	72 308.36	71 231.94	50 %
14	Socio-medical infrastructure	2 620.00	2 620.00	—	100 %
1402	Medical service	1 000.00	1 000.00	—	100 %
1403	Social contacts between staff	1 620.00	1 620.00	—	100 %
15	Training and courses for staff	13 989.35	13 989.35	—	100 %
1501	Training and language courses for staff	13 989.35	13 989.35	—	100 %
16	External services	65 959.60	65 899.46	60.14	100 %
1601	Interim services	65 959.60	65 899.46	60.14	100 %
17	Receptions and events	4 460.74	635.98	3 824.76	14 %
1701	Entertainment and representation expenses	4 460.74	635.98	3 824.76	14 %
2	Infrastructure and operating expenditures	1 376 368.40	1 180 344.10	196 024.30	86 %
20	Rental of buildings and associated costs	865 758.39	816 100.93	49 657.46	94 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
2001	Rental costs	21 850.00	12 490.42	9 359.58	57 %
2003	Cleaning and maintenance	14 156.00	4 805.00	9 351.00	34 %
2004	Security and surveillance of the building	41 608.94	14 653.78	26 955.16	35 %
2005	Fitting out of premises	761 838.00	761 838.00	—	100 %
2007	Water, gas, electricity, heating	26 305.45	22 313.73	3 991.72	85 %
21	Information and communication technology	147 620.30	126 843.26	20 777.04	86 %
2101	ICT equipment	107 595.06	104 936.41	2 658.65	98 %
2103	ICT support services	40 025.24	21 906.85	18 118.39	55 %
22	Movable property and associated costs	39 380.79	423.68	38 957.11	1 %
2203	Furniture	39 380.79	423.68	38 957.11	1 %
23	Current administrative expenditure	323 608.92	236 976.23	86 632.69	73 %
2301	Stationary and office supplies	9 893.71	940.36	8 953.35	10 %
2302	Consumable office supplies	4 868.00	4 868.00	—	100 %
2303	Bank and other financial charges	100.00	47.19	52.81	47 %
2306	Administrative internal and external meetings expenditures	145 147.93	83 529.71	61 618.22	58 %
2309	Administrative translations and interpretation costs	120 000.00	117 237.75	2 762.25	98 %
2310	Publication	38 789.41	26 490.77	12 298.64	68 %
2311	Communication	4 032.87	3 862.45	170.42	0 %
2313	Administrative support services from EU institutions and bodies	777.00	—	777.00	0 %
3	Operational expenditures	1 827 624.52	1 285 506.87	542 117.65	70 %
31	Support for the CEAS implementation	199 489.02	199 489.02	—	0 %
3102	Annual report on asylum	199 489.02	199 489.02	—	
32	Support for MS practical cooperation	1 315 629.98	914 194.55	401 435.43	69 %
3201	Horizontal support for MS practical cooperation	14 270.02	—	14 270.02	0 %
3202	EASO training	583 600.52	387 984.76	195 615.76	66 %
3203	Quality processes	222 215.80	114 687.87	107 527.93	52 %
3204	Country of origin information	441 069.16	381 908.99	59 160.17	87 %
3205	Relocation, resettlement and external dimension	54 474.48	29 612.93	24 861.55	54 %
33	Support for MS under particular pressure	266 581.67	146 879.65	119 702.02	55 %
3302	Emergency support	266 581.67	146 879.65	119 702.02	55 %
34	Cooperation with partners and stakeholders	45 923.85	24 943.65	20 980.20	54 %
3401	Cooperation with partners and stakeholders	45 923.85	24 943.65	20 980.20	54 %
	Total expenditure	3 448 230.08	2 634 971.29	813 258.79	76 %

Budget execution of C8 appropriations (previous years, carried over to year 2013) — payments

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	244 237.16	169 120.32	75 116.84	69 %
12	Expenditure relating to staff recruitment	13 667.17	13 667.17	—	100 %
1201	Recruitment expenses	13 667.17	13 667.17	—	100 %
13	Mission expenses	143 540.30	72 308.36	71 231.94	50 %
1301	Mission expenses	143 540.30	72 308.36	71 231.94	50 %
14	Socio-medical infrastructure	2 620.00	2 620.00	—	200 %
1402	Medical service	1 000.00	1 000.00	—	100 %
1403	Social contacts between staff	1 620.00	1 620.00	—	100 %
15	Training and courses for staff	13 989.35	13 989.35	—	100 %
1501	Training and language courses for staff	13 989.35	13 989.35	—	100 %
16	External services	65 959.60	65 899.46	60.14	100 %
1601	Interim services	65 959.60	65 899.46	60.14	100 %
17	Receptions and events	4 460.74	635.98	3 824.76	14 %
1701	Entertainment and representation expenses	4 460.74	635.98	3 824.76	14 %
2	Infrastructure and operating expenditures	1 376 368.40	1 180 344.10	196 024.30	86 %
20	Rental of buildings and associated costs	865 758.39	816 100.93	49 657.46	94 %
2001	Rental costs	21 850.00	12 490.42	9 359.58	57 %
2003	Cleaning and maintenance	14 156.00	4 805.00	9 351.00	34 %
2004	Security and surveillance of the building	41 608.94	14 653.78	26 955.16	35 %
2005	Fitting out of premises	761 838.00	761 838.00	—	100 %
2007	Water, gas, electricity, heating	26 305.45	22 313.73	3 991.72	85 %
21	Information and communication technology	147 620.30	126 843.26	20 777.04	86 %
2101	ICT equipment	107 595.06	104 936.41	2 658.65	98 %
2103	ICT support services	40 025.24	21 906.85	18 118.39	55 %
22	Movable property and associated costs	39 380.79	423.68	38 957.11	1 %
2203	Furniture	39 380.79	423.68	38 957.11	1 %
23	Current administrative expenditure	323 608.92	236 976.23	86 632.69	73 %
2301	Stationary and office supplies	9 893.71	940.36	8 953.35	10 %
2302	Consumable office supplies	4 868.00	4 868.00	—	100 %
2303	Bank and other financial charges	100.00	47.19	52.81	47 %
2306	Administrative internal and external meetings expenditures	145 147.93	83 529.71	61 618.22	58 %
2309	Administrative translations and interpretation costs	120 000.00	117 237.75	2 762.25	98 %
2310	Publication	38 789.41	26 490.77	12 298.64	68 %

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
2311	Communication	4 032.87	3 862.45	170.42	96 %
2313	Administrative support services from EU institutions and bodies	777.00	—	777.00	0 %
	Total expenditure	1 620 605.56	1 349 464.42	271 141.14	83 %

Budget execution of C4 commitment appropriations (internally assigned) — commitment

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	447.45	—	447.45	0 %
13	Mission expenses	447.45	—	447.45	0 %
1301	Mission expenses	447.45	—	447.45	0 %
2	Infrastructure and operating expenditures	29 045.91	—	29 045.91	0 %
20	Rental of buildings and associated costs	29 045.91	—	29 045.91	0 %
2001	Rental costs	29 045.91	—	29 045.91	0 %
	Total expenditure	29 493.36	—	29 493.36	0 %

Budget execution of C4 commitment appropriations (internally assigned) — payment

Budget line	Description	Current budget	Current execution	Remaining balance	Ratio (%)
1	Staff expenditure	447.45	—	447.45	0 %
13	Mission expenses	447.45	—	447.45	0 %
1301	Mission expenses	447.45	—	447.45	0 %
2	Infrastructure and operating expenditures	29 045.91	—	29 045.91	0 %
20	Rental of buildings and associated costs	29 045.91	—	29 045.91	0 %
2001	Rental costs	29 045.91	—	29 045.91	0 %
	Total expenditure	29 493.36	—	29 493.36	0 %

3.4.4. Budget execution — carry-over from 2013 to 2014

The carry-over is intended to cover pending expenditure at the end of the year (several invoices and debit notes from contractors and EU institutions/agencies were pending to be received).

Carry-over of appropriations relates to:

- title 1 — staff expenditure such as missions, medical examinations (SLA with the Medical Service of the Commission), training (external contractors and SLA with the Commission) and representation/miscellaneous costs;
- title 2 — infrastructure and operating expenditure (premises utilities, IT hardware, software and related services, etc.), administrative assistance from other institutions (e.g. SLAs with the Office for the Administration and Payment of Individual Entitlements, DG Budget), translations and publications, and organisation costs of

- Management Board meetings;
- title 3 — operational expenditure such as translations and publications, organisation of events, reimbursement of participants/experts for meetings organised by EASO, etc.

Non-differentiated C1 appropriations carried over from 2013 to 2014

Non-differentiated C1 appropriations (title 1 and title 2) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year only, together with the payment appropriations.

Budget line	Description	Commitment execution 2013	Payment execution 2013	RAL commitment and payment appropriations carried over to 2014	Ratio carry-over/commitments
1	Staff expenditure	4 615 024.22	4 465 418.04	149 606.18	3.24 %
11	Salaries and allowances	3 714 830.61	3 714 830.61	—	0.00 %
1101	Basic salaries	1 923 403.85	1 923 403.85	—	0.00 %
1102	Family allowance	272 628.14	272 628.14	—	0.00 %
1103	Expatriation and foreign residence allowances	365 874.97	365 874.97	—	0.00 %
1104	Secretarial allowances	—	—	—	0.00 %
1105	Contract agents	466 123.81	466 123.81	—	0.00 %
1106	Seconded national experts	471 337.04	471 337.04	—	0.00 %
1107	Trainees	—	—	—	0.00 %
1108	Insurance against sickness	82 445.92	82 445.92	—	0.00 %
1109	Insurance against accidents and occupational disease	12 188.24	12 188.24	—	0.00 %
1110	Unemployment insurance	30 212.57	30 212.57	—	0.00 %
1111	Constitution and maintenance of pension	—	—	—	0.00 %
1112	Childbirth and death allowances and grants	396.62	396.62	—	0.00 %
1113	Travel expenses for annual leave	90 219.45	90 219.45	—	0.00 %
1114	Fixed entertainment allowances	—	—	—	0.00 %
1115	Other allowances	—	—	—	0.00 %
1116	Weightings	—	—	—	0.00 %
12	Expenditure relating to staff recruitment	328 203.06	313 203.06	15 000.00	4.57 %
1201	Recruitment expenses	118 181.79	103 181.79	15 000.00	12.69 %
1202	Travel, installation, daily allowances, removal expenses	210 021.27	210 021.27	—	0.00 %
1203	Selection support services	—	—	—	0.00 %
13	Mission expenses	310 509.00	275 423.18	35 085.82	11.30 %
1301	Mission expenses	310 509.00	275 423.18	35 085.82	11.30 %
14	Socio-medical infrastructure	14 680.46	3 680.46	11 000.00	74.93 %
1401	Restaurants and canteens	—	—	—	0.00 %
1402	Medical service	10 680.46	3 680.46	7 000.00	65.54 %

Budget line	Description	Commitment execution 2013	Payment execution 2013	RAL commitment and payment appropriations carried over to 2014	Ratio carry-over/ commitments
1403	Social contacts between staff	4 000.00	—	4 000.00	100.00 %
1404	Early childhood centres and schooling	—	—	—	0.00 %
1405	Special allowances for handicapped	—	—	—	0.00 %
15	Training and courses for staff	64 652.84	37 225.01	27 427.83	42.42 %
1501	Training and language courses for staff	64 652.84	37 225.01	27 427.83	42.42 %
16	External services	180 955.98	119 863.45	61 092.53	33.76 %
1601	Interim services	180 955.98	119 863.45	61 092.53	33.76 %
1602	Other external services	—	—	—	0.00 %
17	Receptions and events	1 192.27	1 192.27	—	0.00 %
1701	Entertainment and representation expenses	1 192.27	1 192.27	—	0.00 %
2	Infrastructure and operating expenditures	1 759 015.53	1 218 746.33	540 269.20	30.71 %
20	Rental of buildings and associated costs	385 617.68	322 723.66	62 894.02	16.31 %
2001	Rental costs	149 904.00	142 807.14	7 096.86	4.73 %
2002	Insurance	3 745.50	3 745.50	—	0.00 %
2003	Cleaning and maintenance	26 304.40	23 704.40	2 600.00	9.88 %
2004	Security and surveillance of the building	100 749.34	66 310.53	34 438.81	34.18 %
2005	Fitting out of premises	19 914.44	19 914.44	—	0.00 %
2006	Construction and infrastructure works	—	—	—	0.00 %
2007	Water, gas, electricity, heating	85 000.00	66 241.65	18 758.35	22.07 %
21	Information and communication technology	631 302.36	342 872.86	288 429.50	45.69 %
2101	ICT equipment	454 964.63	262 024.47	192 940.16	42.41 %
2102	ICT maintenance	11 206.00	10 116.66	1 089.34	9.72 %
2103	ICT support services	165 131.73	70 731.73	94 400.00	57.17 %
22	Movable property and associated costs	65 329.10	61 873.35	3 455.75	5.29 %
2201	Technical equipment and installations (purchase, replacement, rental, maintenance)	—	—	—	0.00 %
2202	Office equipment	12 865.05	12 865.05	—	0.00 %
2203	Furniture	52 464.05	49 008.30	3 455.75	6.59 %
2204	Documentation and library expenditure	—	—	—	0.00 %
23	Current administrative expenditure	608 379.14	450 830.63	157 548.51	25.90 %
2301	Stationary and office supplies	20 885.00	14 521.83	6 363.17	30.47 %
2302	Consumable office supplies	10 822.68	10 522.68	300.00	2.77 %

Budget line	Description	Commitment execution 2013	Payment execution 2013	RAL commitment and payment appropriations carried over to 2014	Ratio carry-over/ commitments
2303	Bank and other financial charges	1 000.00	—	1 000.00	100.00 %
2304	Legal expenses	—	—	—	0.00 %
2305	Miscellaneous insurance	—	—	—	0.00 %
2306	Administrative internal and external meetings expenditures	134 318.01	113 543.56	20 774.45	15.47 %
2307	Transportation and removal services	4 000.00	2 447.54	1 552.46	38.81 %
2308	Business consultancy	38 715.00	—	38 715.00	100.00 %
2309	Administrative translations and interpretation costs	239 000.00	232 856.85	6 143.15	2.57 %
2310	Publication	35 572.10	16 061.71	19 510.39	54.85 %
2311	Communication	43 082.89	9 789.89	33 293.00	77.28 %
2312	Management	—	—	—	0.00 %
2313	Administrative support services from EU institutions and bodies	80 983.46	51 086.57	29 896.89	36.92 %
24	Postage/Telecommunications	68 387.25	40 445.83	27 941.42	40.86 %
2401	Postage on correspondence and delivery charges	1 000.00	163.89	836.11	83.61 %
2402	Telecommunication equipment	—	—	—	0.00 %
2403	Telecommunication charges	67 387.25	40 281.94	27 105.31	40.22 %

Non-differentiated C4 appropriations carried over from 2013 to 2014

Non-differentiated C4 appropriations (internally assigned funds) are carried over automatically to the following financial year, together with the payment appropriations.

Budget line	Description	Commitment execution 2013	Payment execution 2013	RAL Commitment and payment appropriations carried over to 2014	Ratio carry-over/ commitments
1	Staff expenditure	447.45	—	447.45	100 %
13	Mission expenses	447.45	—	447.45	100 %
1301	Mission expenses	447.45	—	447.45	100 %
2	Infrastructure and operating expenditures	29 045.91	—	29 045.91	100 %
20	Rental of buildings and associated costs	29 045.91	—	29 045.91	100 %
2001	Rental costs	29 045.91	—	29 045.91	100 %

Budget line	Description	Commitment execution 2013	Payment execution 2013	RAL Commitment and payment appropriations carried over to 2014	Ratio carry-over/ commitments
Total expenditure		29 493.36	—	29 493.36	100 %

Differentiated appropriations carried over from 2013 to 2014

Differentiated C1 appropriations (Title 3) corresponding to obligations duly contracted at the close of the financial year are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations.

Budget line	Description	Commitment execution	Payment execution (only C1)	RAL Commitment appropriations carried over	Ratio carry-over/ commitments
3	Operational expenditures	4 106 445.80	2 264 647.27	1 841 798.53	44.85 %
31	Support for the CEAS implementation	593 316.70	446 532.46	146 784.24	24.74 %
3101	Horizontal support for CEAS implementation	—	—	—	0.00 %
3102	Annual report on asylum	122 602.57	92 310.57	30 292.00	24.71 %
3103	Early warning and data analysis	470 714.13	354 221.89	116 492.24	24.75 %
32	Support for MS practical cooperation	2 110 041.70	1 215 842.86	894 198.84	42.38 %
3201	Horizontal support for MS practical cooperation	68 851.45	25 351.45	43 500.00	63.18 %
3202	EASO training	1 031 715.45	759 096.36	272 619.09	26.42 %
3203	Quality processes	337 781.90	196 356.45	141 425.45	41.87 %
3204	Country of origin information	603 447.40	193 313.10	410 134.30	67.97 %
3205	Relocation, resettlement and external dimension	68 245.50	41 725.50	26 520.00	38.86 %
33	Support for MS under particular pressure	1 357 761.24	598 276.11	759 485.13	55.94 %
3301	Horizontal support for MS under particular pressure	47 419.73	38 919.73	8 500.00	17.93 %
3302	Emergency support	1 310 341.51	559 356.38	750 985.13	57.31 %
34	Cooperation with partners and stakeholders	45 326.16	3 995.84	41 330.32	91.18 %
3401	Cooperation with partners and stakeholders	45 326.16	3 995.84	41 330.32	91.18 %

Differentiated C8 appropriations (Title 3), from previous years, are carried over automatically to the following financial year, under C8 appropriations, without the payment appropriations.

Budget line	Description	Commitment execution	Payment execution (under C1)	RAL Commitment appropriations carried over	Ratio carry-over/ commitments
3	Operational expenditures	1 285 506.87	1 204 765.87	80 741.00	6.28 %
31	Support for the CEAS implementation	199 489.02	164 774.66	34 714.36	17.40 %
3101	Horizontal support for CEAS implementation	—	—	—	0.00 %
3102	Annual report on asylum	199 489.02	164 774.66	34 714.36	17.40 %
3103	Early warning and data analysis	—	—	—	0.00 %
32	Support for MS practical cooperation	914 194.55	868 167.91	46 026.64	5.03 %
3201	Horizontal support for MS practical cooperation	—	—	—	0.00 %
3202	EASO training	387 984.76	370 409.93	17 574.83	4.53 %
3203	Quality processes	114 687.87	112 137.87	2 550.00	2.22 %
3204	Country of origin information	381 908.99	356 007.18	25 901.81	6.78 %
3205	Relocation, resettlement and external dimension	29 612.93	29 612.93	—	0.00 %
33	Support for MS under particular pressure	146 879.65	146 879.65	—	0.00 %
3301	Horizontal support for MS under particular pressure	—	—	—	0.00 %
3302	Emergency support	146 879.65	146 879.65	—	0.00 %
34	Cooperation with partners and stakeholders	24 943.65	24 943.65	—	0.00 %
3401	Cooperation with partners and stakeholders	24 943.65	24 943.65	—	0.00 %

3.5. Report on budgetary and financial management 2013

3.5.1. Legal framework

The EASO financial regulation foresees in Article 93 that EASO has to produce a report on budgetary and financial management for the financial year. The executive director shall send the report to the Parliament, the Council, the Commission and the Court of Auditors by 31 March of the following financial year.

The report shall give an account, both in absolute terms and expressed as a percentage, at least, of the rate of implementation of appropriations together with summary information on the transfers of appropriations among the various budget items.

The report is included in the consolidated annual activity report as stated in Article 47 of the EASO financial regulation, and includes two annexes on procurement activity in 2013 and on the implementation of staff resources.

3.5.2. Implementation of the budget 2013

The implementation of the budget can be found under Section 3.4.3.

3.5.3. Transfers approved by the authorising officer

The tables on the following pages present the budget transfers approved by the authorising officer or authorising officers by delegation in terms of commitments and payments (Article 27(4) of the EASO financial regulation).

Title Chapter Line	Budget Description	EASO adopted budget 2013		Transfer of 20/02/2013 ASO.140		Transfer of 22/02/2013 ASO.142	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	5,044,000.00	5,044,000.00	-	-	-	-
11	Salaries & allowances	4,087,542.00	4,087,542.00	-	-	50,000.00	50,000.00
1101	Basic salaries	2,253,780.00	2,253,780.00	-	-	-50,000.00	-50,000.00
1102	Family allowance	157,094.00	157,094.00	-	-	-	-
1103	Expatriation and foreign residence allowances	540,521.00	540,521.00	-	-	-	-
1104	Secretarial allowances	-	-	-	-	-	-
1105	Contract Agents	260,329.00	260,329.00	-	-	-	-
1106	Seconded National Experts	638,000.00	638,000.00	-	-	-	-
1107	Trainees	-	-	-	-	-	-
1108	Insurance against sickness	96,130.00	96,130.00	-	-	-	-
1109	Insurance against accidents and occupational disease	14,487.00	14,487.00	-	-	-	-
1110	Unemployment insurance	36,201.00	36,201.00	-	-	-	-
1111	Constitution and maintenance of pension	-	-	-	-	-	-
1112	Childbirth and death allowances and grants	1,000.00	1,000.00	-	-	-	-
1113	Travel expenses for annual leave	90,000.00	90,000.00	-	-	-	-
1114	Fixed entertainment allowances	-	-	-	-	-	-
1115	Other allowances	-	-	-	-	-	-
1116	Weightings	-	-	-	-	-	-
12	Expenditure relating to Staff recruitment	194,000.00	194,000.00	-	-	50,000.00	50,000.00
1201	Recruitment expenses	45,000.00	45,000.00	-	-	50,000.00	50,000.00
1202	Travel, installation, daily allowances, removal expenses	149,000.00	149,000.00	-	-	-	-
1203	Selection support services	-	-	-	-	-	-
13	Mission expenses	473,375.00	473,375.00	-	-	-	-
1301	Mission expenses	473,375.00	473,375.00	-	-	-	-
14	Socio-medical infrastructure	69,000.00	69,000.00	-	-	-	-
1401	Restaurants and canteens	-	-	-	-	-	-
1402	Medical service	6,000.00	6,000.00	-	-	-	-
1403	Social contacts between staff	14,000.00	14,000.00	-	-	-	-
1404	Early childhood centres and schooling	49,000.00	49,000.00	-	-	-	-
1405	Special allowances for handicapped	-	-	-	-	-	-
15	Trainings and courses for staff	70,000.00	70,000.00	-	-	-	-
1501	Trainings and language courses for staff	70,000.00	70,000.00	-	-	-	-
16	External services	145,083.00	145,083.00	-	-	-	-
1601	Interim services	145,083.00	145,083.00	-	-	-	-
1602	Other external services	-	-	-	-	-	-
17	Receptions and events	5,000.00	5,000.00	-	-	-	-
1701	Entertainment and Representation expenses	5,000.00	5,000.00	-	-	-	-
2	Infrastructure and operating expenditures	1,956,000.00	1,956,000.00	-	-	-	-
20	Rental of buildings and associated costs	380,000.00	380,000.00	-	-	-	-
2001	Rental costs	200,000.00	200,000.00	-	-	-	-
2002	Insurance	5,000.00	5,000.00	-	-	-	-
2003	Cleaning and maintenance	40,000.00	40,000.00	-	-	-	-
2004	Security and surveillance of the building	50,000.00	50,000.00	-	-	-	-
2005	Fitting out of premises	-	-	-	-	-	-
2006	Construction and infrastructure works	-	-	-	-	-	-
2007	Water, gas, electricity, heating	85,000.00	85,000.00	-	-	-	-
21	Information and communication technology	680,000.00	680,000.00	-	-	-	-
2101	ICT Equipment	320,500.00	320,500.00	-	-	-	-
2102	ICT Maintenance	65,000.00	65,000.00	-	-	-	-
2103	ICT Support services	294,500.00	294,500.00	-	-	-	-
22	Movable property and associated costs	150,000.00	150,000.00	-	-	-	-
2201	Technical equipment and installations (purchase, replacement, rental)	50,000.00	50,000.00	-	-	-	-
2202	Office equipment	-	-	-	-	-	-
2203	Furniture	75,000.00	75,000.00	-	-	-	-
2204	Documentation and library expenditure	25,000.00	25,000.00	-	-	-	-
23	Current administrative expenditure	656,000.00	656,000.00	-	-	-	-
2301	Stationary and office supplies	25,000.00	25,000.00	-	-	-	-
2302	Consumable office supplies	35,000.00	35,000.00	-	-	-	-
2303	Bank and other financial charges	1,000.00	1,000.00	-	-	-	-
2304	Legal expenses	5,000.00	5,000.00	-	-	-	-
2305	Miscellaneous insurance	5,000.00	5,000.00	-	-	-	-
2306	Administrative Internal and External meetings expenditures	280,000.00	280,000.00	-	-	-	-
2307	Transportation and removal services	5,000.00	5,000.00	-	-	-	-
2308	Business Consultancy	-	-	-	-	-	-
2309	Administrative translations and interpretation costs	185,000.00	185,000.00	-	-	-	-
2310	Publication	85,000.00	85,000.00	-	-	-	-
2311	Communication	30,000.00	30,000.00	-	-	-	-
2312	Management	-	-	-	-	-	-
2313	Administrative support services from EU Institutions and Bodies	-	-	-	-	-	-
24	Postage / Telecommunications	90,000.00	90,000.00	-	-	-	-
2401	Postage on correspondence and delivery charges	5,000.00	5,000.00	-	-	-	-
2402	Telecommunication equipment	3,500.00	3,500.00	-	-	-	-
2403	Telecommunication charges	81,500.00	81,500.00	-	-	-	-
3	Operational expenditures	5,000,000.00	2,000,000.00	-	-	-	-
31	Support for the CEAS implementation	800,000.00	100,000.00	-	115,000.00	-	-
3101	Horizontal support for CEAS implementation	100,000.00	-	-	-	-	-
3102	Annual report on asylum	300,000.00	65,000.00	-	115,000.00	-	-
3103	Early warning and data analysis	400,000.00	35,000.00	-	-	-	-
32	Support for MS practical cooperation	2,800,000.00	1,305,000.00	-	-	-	-
3201	Horizontal support for MS practical cooperation	100,000.00	100,000.00	-	-	-	-
3202	EASO training	1,200,000.00	600,000.00	-	-	-	-
3203	Quality processes	450,000.00	300,000.00	-	-	-	-
3204	Country of Origin Information	900,000.00	250,000.00	-	-	-	-
3205	Relocation, Resettlement and External Dimension	150,000.00	55,000.00	-	-	-	-
33	Support for MS under particular pressure	1,250,000.00	549,000.00	-	115,000.00	-	-
3301	Horizontal support for MS under particular pressure	50,000.00	-	-	-	-	-
3302	Emergency support	1,200,000.00	549,000.00	-	115,000.00	-	-
34	Cooperation with partners and stakeholders	150,000.00	46,000.00	-	-	-	-
3401	Cooperation with partners and stakeholders	150,000.00	46,000.00	-	-	-	-
TOTAL EXPENDITURE		12,000,000.00	9,000,000.00	-	-	-	-

Title Chapter Line	Budget Description	Transfer of 26/02/2013 ASO.145		Amendment 1/2013 12/04/2013		Transfer of 15/04/2013 ASO.147	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	-	-
11	Salaries & allowances	-	-	-	-	-	-
1101	Basic salaries						
1102	Family allowance						
1103	Expatriation and foreign residence allowances						
1104	Secretarial allowances						
1105	Contract Agents						
1106	Seconded National Experts						
1107	Trainees						
1108	Insurance against sickness						
1109	Insurance against accidents and occupational disease						
1110	Unemployment insurance						
1111	Constitution and maintenance of pension						
1112	Childbirth and death allowances and grants						
1113	Travel expenses for annual leave						
1114	Fixed entertainment allowances						
1115	Other allowances						
1116	Weightings						
12	Expenditure relating to Staff recruitment	-	-	-	-	-	-
1201	Recruitment expenses						
1202	Travel, installation, daily allowances, removal expenses						
1203	Selection support services						
13	Mission expenses	-	-	-	-	-	-
1301	Mission expenses						
14	Socio-medical infrastructure	-	-	-	-	-	-
1401	Restaurants and canteens						
1402	Medical service						
1403	Social contacts between staff						
1404	Early childhood centres and schooling						
1405	Special allowances for handicapped						
15	Trainings and courses for staff	-	-	-	-	-	-
1501	Trainings and language courses for staff						
16	External services	-	-	-	-	-	-
1601	Interim services						
1602	Other external services						
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses						
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	50,000.00	50,000.00	-	-	-	-
2001	Rental costs						
2002	Insurance						
2003	Cleaning and maintenance						
2004	Security and surveillance of the building	50,000.00	50,000.00				
2005	Fitting out of premises						
2006	Construction and infrastructure works						
2007	Water, gas, electricity, heating						
21	Information and communication technology	-	-	-	-	45,000.00	45,000.00
2101	ICT Equipment					25,000.00	25,000.00
2102	ICT Maintenance					5,000.00	5,000.00
2103	ICT Support services					15,000.00	15,000.00
22	Movable property and associated costs	- 50,000.00	- 50,000.00	-	-	- 10,000.00	- 10,000.00
2201	Technical equipment and installations (purchase, replacement, rental)	- 50,000.00	- 50,000.00				
2202	Office equipment						
2203	Furniture						
2204	Documentation and library expenditure					10,000.00	10,000.00
23	Current administrative expenditure	-	-	-	-	55,000.00	55,000.00
2301	Stationary and office supplies						
2302	Consumable office supplies						
2303	Bank and other financial charges						
2304	Legal expenses						
2305	Miscellaneous insurance						
2306	Administrative Internal and External meetings expenditures					26,000.00	26,000.00
2307	Transportation and removal services						
2308	Business Consultancy						
2309	Administrative translations and interpretation costs						
2310	Publication						
2311	Communication						
2312	Management						
2313	Administrative support services from EU Institutions and Bodies					81,000.00	81,000.00
24	Postage / Telecommunications	-	-	-	-	-	-
2401	Postage on correspondence and delivery charges						
2402	Telecommunication equipment						
2403	Telecommunication charges						
3	Operational expenditures	-	-	-	-	1,500,000.00	-
31	Support for the CEAS implementation	-	-	-	-	358,000.00	-
3101	Horizontal support for CEAS implementation						
3102	Annual report on asylum					163,000.00	
3103	Early warning and data analysis					195,000.00	
32	Support for MS practical cooperation	-	-	-	-	694,000.00	-
3201	Horizontal support for MS practical cooperation					55,000.00	
3202	EASO training					300,000.00	
3203	Quality processes					125,000.00	
3204	Country of Origin Information					135,000.00	
3205	Relocation, Resettlement and External Dimension					79,000.00	
33	Support for MS under particular pressure	-	-	-	-	427,000.00	-
3301	Horizontal support for MS under particular pressure					20,000.00	
3302	Emergency support					407,000.00	
34	Cooperation with partners and stakeholders	-	-	-	-	21,000.00	-
3401	Cooperation with partners and stakeholders					21,000.00	
TOTAL EXPENDITURE		-	-	-	-	1,500,000.00	-

Title Chapter Line	Budget Description	Transfer of 19/04/2013 ASO.149		Transfer of 28/05/2013 ASO.154		Transfer of 06/06/2013 ASO.156	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	-	-
11	Salaries & allowances	-	-	-	-	60,000.00	60,000.00
1101	Basic salaries	-	-	-	-	23,328.43	23,328.43
1102	Family allowance	-	-	-	-	105,828.43	105,828.43
1103	Expatriation and foreign residence allowances	-	-	-	-	105,000.00	105,000.00
1104	Secretarial allowances	-	-	-	-	-	-
1105	Contract Agents	-	-	-	-	80,000.00	80,000.00
1106	Seconded National Experts	-	-	-	-	100,000.00	100,000.00
1107	Trainees	-	-	-	-	-	-
1108	Insurance against sickness	-	-	-	-	15,000.00	15,000.00
1109	Insurance against accidents and occupational disease	-	-	-	-	2,500.00	2,500.00
1110	Unemployment insurance	-	-	-	-	-	-
1111	Constitution and maintenance of pension	-	-	-	-	-	-
1112	Childbirth and death allowances and grants	-	-	-	-	-	-
1113	Travel expenses for annual leave	-	-	-	-	-	-
1114	Fixed entertainment allowances	-	-	-	-	-	-
1115	Other allowances	-	-	-	-	-	-
1116	Weightings	-	-	-	-	-	-
12	Expenditure relating to Staff recruitment	-	-	-	-	60,000.00	60,000.00
1201	Recruitment expenses	-	-	-	-	-	-
1202	Travel, installation, daily allowances, removal expenses	-	-	-	-	60,000.00	60,000.00
1203	Selection support services	-	-	-	-	-	-
13	Mission expenses	9,000.00	9,000.00	-	-	-	-
1301	Mission expenses	9,000.00	9,000.00	-	-	-	-
14	Socio-medical infrastructure	9,000.00	9,000.00	-	-	-	-
1401	Restaurants and canteens	-	-	-	-	-	-
1402	Medical service	24,000.00	24,000.00	-	-	-	-
1403	Social contacts between staff	5,000.00	5,000.00	-	-	-	-
1404	Early childhood centres and schooling	10,000.00	10,000.00	-	-	-	-
1405	Special allowances for handicapped	-	-	-	-	-	-
15	Trainings and courses for staff	-	-	-	-	-	-
1501	Trainings and language courses for staff	-	-	-	-	-	-
16	External services	-	-	-	-	-	-
1601	Interim services	-	-	-	-	-	-
1602	Other external services	-	-	-	-	-	-
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses	-	-	-	-	-	-
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	-	-	-	-	-	-
2001	Rental costs	38,000.00	38,000.00	-	-	-	-
2002	Insurance	-	-	-	-	-	-
2003	Cleaning and maintenance	-	-	-	-	-	-
2004	Security and surveillance of the building	-	-	-	-	-	-
2005	Fitting out of premises	38,000.00	38,000.00	-	-	-	-
2006	Construction and infrastructure works	-	-	-	-	-	-
2007	Water, gas, electricity, heating	-	-	-	-	-	-
21	Information and communication technology	-	-	-	-	-	-
2101	ICT Equipment	-	-	-	-	-	-
2102	ICT Maintenance	-	-	-	-	-	-
2103	ICT Support services	-	-	-	-	-	-
22	Movable property and associated costs	-	-	-	-	-	-
2201	Technical equipment and installations (purchase, replacement, rental)	-	-	-	-	-	-
2202	Office equipment	-	-	-	-	-	-
2203	Furniture	-	-	-	-	-	-
2204	Documentation and library expenditure	-	-	-	-	-	-
23	Current administrative expenditure	-	-	-	-	-	-
2301	Stationary and office supplies	-	-	-	-	-	-
2302	Consumable office supplies	-	-	-	-	-	-
2303	Bank and other financial charges	-	-	-	-	-	-
2304	Legal expenses	-	-	-	-	-	-
2305	Miscellaneous insurance	-	-	-	-	-	-
2306	Administrative Internal and External meetings expenditures	-	-	-	-	-	-
2307	Transportation and removal services	-	-	-	-	-	-
2308	Business Consultancy	-	-	-	-	-	-
2309	Administrative translations and interpretation costs	-	-	-	-	-	-
2310	Publication	-	-	-	-	-	-
2311	Communication	-	-	-	-	-	-
2312	Management	-	-	-	-	-	-
2313	Administrative support services from EU Institutions and Bodies	-	-	-	-	-	-
24	Postage / Telecommunications	-	-	-	-	-	-
2401	Postage on correspondence and delivery charges	-	-	-	-	-	-
2402	Telecommunication equipment	-	-	-	-	-	-
2403	Telecommunication charges	-	-	-	-	-	-
3	Operational expenditures	-	-	-	-	-	-
31	Support for the CEAS implementation	-	-	-	-	-	-
3101	Horizontal support for CEAS implementation	-	-	-	-	-	-
3102	Annual report on asylum	-	-	-	-	-	-
3103	Early warning and data analysis	-	-	-	-	-	-
32	Support for MS practical cooperation	-	-	-	-	-	-
3201	Horizontal support for MS practical cooperation	-	-	-	-	-	-
3202	EASO training	-	-	-	-	-	-
3203	Quality processes	-	-	-	-	-	-
3204	Country of Origin Information	-	-	-	-	-	-
3205	Relocation, Resettlement and External Dimension	-	-	-	-	-	-
33	Support for MS under particular pressure	-	-	-	-	-	-
3301	Horizontal support for MS under particular pressure	-	-	-	29,976.15	-	-
3302	Emergency support	-	-	-	29,976.15	-	-
34	Cooperation with partners and stakeholders	-	-	-	-	-	-
3401	Cooperation with partners and stakeholders	-	-	-	-	-	-
TOTAL EXPENDITURE		-	-	-	-	-	-

Title Chapter Line	Budget Description	Transfer of 09/07/2013 ASO.160		Transfer of 16/07/2013 ASO.158		Transfers after MYBR 2013 T1 - 19/07/2013 ASO.162 T2 - 25/07/2013 ASO.163 T3 - 26/07/2013 ASO.166	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	0.00	0.00
11	Salaries & allowances	-	-	-	-	4,458.00	4,458.00
1101	Basic salaries	-	-	-	-	110,451.57	110,451.57
1102	Family allowance	-	-	-	-	62,077.57	62,077.57
1103	Expatriation and foreign residence allowances	-	-	-	-	60,521.00	60,521.00
1104	Secretarial allowances	-	-	-	-	-	-
1105	Contract Agents	-	-	-	-	119,671.00	119,671.00
1106	Seconded National Experts	-	-	-	-	13,000.00	13,000.00
1107	Trainees	-	-	-	-	-	-
1108	Insurance against sickness	-	-	-	-	4,870.00	4,870.00
1109	Insurance against accidents and occupational disease	-	-	-	-	3,013.00	3,013.00
1110	Unemployment insurance	-	-	-	-	1,201.00	1,201.00
1111	Constitution and maintenance of pension	-	-	-	-	-	-
1112	Childbirth and death allowances and grants	-	-	-	-	-	-
1113	Travel expenses for annual leave	-	-	-	-	-	-
1114	Fixed entertainment allowances	-	-	-	-	-	-
1115	Other allowances	-	-	-	-	-	-
1116	Weightings	-	-	-	-	-	-
12	Expenditure relating to Staff recruitment	-	-	-	-	66,000.00	66,000.00
1201	Recruitment expenses	-	-	-	-	55,000.00	55,000.00
1202	Travel, installation, daily allowances, removal expenses	-	-	-	-	11,000.00	11,000.00
1203	Selection support services	-	-	-	-	-	-
13	Mission expenses	96,408.35	96,408.35	-	-	57,457.65	57,457.65
1301	Mission expenses	96,408.35	96,408.35	-	-	57,457.65	57,457.65
14	Socio-medical infrastructure	-	-	-	-	43,000.00	43,000.00
1401	Restaurants and canteens	-	-	-	-	-	-
1402	Medical service	-	-	-	-	-	-
1403	Social contacts between staff	-	-	-	-	4,000.00	4,000.00
1404	Early childhood centres and schooling	-	-	-	-	39,000.00	39,000.00
1405	Special allowances for handicapped	-	-	-	-	-	-
15	Trainings and courses for staff	-	-	-	-	30,000.00	30,000.00
1501	Trainings and language courses for staff	-	-	-	-	30,000.00	30,000.00
16	External services	96,408.35	96,408.35	-	-	0.35	0.35
1601	Interim services	96,408.35	96,408.35	-	-	0.35	0.35
1602	Other external services	-	-	-	-	-	-
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses	-	-	-	-	-	-
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	-	-	-	-	35,900.00	35,900.00
2001	Rental costs	-	-	-	-	12,000.00	12,000.00
2002	Insurance	-	-	-	-	-	-
2003	Cleaning and maintenance	-	-	-	-	10,900.00	10,900.00
2004	Security and surveillance of the building	-	-	-	-	-	-
2005	Fitting out of premises	-	-	-	-	-	-
2006	Construction and infrastructure works	-	-	-	-	-	-
2007	Water, gas, electricity, heating	-	-	-	-	13,000.00	13,000.00
21	Information and communication technology	-	-	-	-	62,400.00	62,400.00
2101	ICT Equipment	-	-	-	-	100,500.00	100,500.00
2102	ICT Maintenance	-	-	-	-	1,400.00	1,400.00
2103	ICT Support services	-	-	-	-	39,500.00	39,500.00
22	Movable property and associated costs	-	-	-	-	10,500.00	10,500.00
2201	Technical equipment and installations (purchase, replacement, rental,	-	-	-	-	-	-
2202	Office equipment	-	-	-	-	15,000.00	15,000.00
2203	Furniture	-	-	-	-	10,500.00	10,500.00
2204	Documentation and library expenditure	-	-	-	-	15,000.00	15,000.00
23	Current administrative expenditure	-	-	-	-	13,000.00	13,000.00
2301	Stationary and office supplies	-	-	-	-	13,000.00	13,000.00
2302	Consumable office supplies	-	-	-	-	21,000.00	21,000.00
2303	Bank and other financial charges	-	-	-	-	-	-
2304	Legal expenses	-	-	-	-	15,000.00	15,000.00
2305	Miscellaneous insurance	-	-	-	-	-	-
2306	Administrative Internal and External meetings expenditures	-	-	-	-	79,000.00	79,000.00
2307	Transportation and removal services	-	-	-	-	-	-
2308	Business Consultancy	-	-	-	-	-	-
2309	Administrative translations and interpretation costs	-	-	-	-	35,000.00	35,000.00
2310	Publication	-	-	-	-	17,000.00	17,000.00
2311	Communication	-	-	-	-	4,000.00	4,000.00
2312	Management	-	-	-	-	-	-
2313	Administrative support services from EU Institutions and Bodies	-	-	-	-	3,000.00	3,000.00
24	Postage / Telecommunications	-	-	-	-	3,000.00	3,000.00
2401	Postage on correspondence and delivery charges	-	-	-	-	4,000.00	4,000.00
2402	Telecommunication equipment	-	-	-	-	9,500.00	9,500.00
2403	Telecommunication charges	-	-	-	-	8,500.00	8,500.00
3	Operational expenditures	-	-	-	-	-	-
31	Support for the CEAS implementation	-	-	-	52,000.00	80,000.00	14,000.00
3101	Horizontal support for CEAS implementation	-	-	-	-	-	50,000.00
3102	Annual report on asylum	-	-	-	-	80,000.00	24,000.00
3103	Early warning and data analysis	-	-	-	52,000.00	-	40,000.00
32	Support for MS practical cooperation	-	-	-	-	3,000.00	2,500.00
3201	Horizontal support for MS practical cooperation	-	-	-	80,664.00	-	664.00
3202	EASO training	-	-	-	-	-	79,000.00
3203	Quality processes	-	-	-	-	-	174,000.00
3204	Country of Origin Information	-	-	-	132,664.00	-	206,836.00
3205	Relocation, Resettlement and External Dimension	-	-	-	-	3,000.00	48,000.00
33	Support for MS under particular pressure	-	-	-	-	77,000.00	13,500.00
3301	Horizontal support for MS under particular pressure	-	-	-	-	-	11,321.45
3302	Emergency support	-	-	-	-	77,000.00	24,821.45
34	Cooperation with partners and stakeholders	-	-	-	-	-	2,000.00
3401	Cooperation with partners and stakeholders	-	-	-	-	-	2,000.00
TOTAL EXPENDITURE		-	-	-	-	0.00	0.00

Title Chapter Line	Budget Description	Transfer of 06/09/2013 ASO.168 17/09/2013 ASO.170 (additional)		Transfer of 02/10/2013 ASO.172		Transfer of 21/10/2013 ASO.174	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	-	-
11	Salaries & allowances	-	-	-	-	-	-
1101	Basic salaries						
1102	Family allowance						
1103	Expatriation and foreign residence allowances						
1104	Secretarial allowances						
1105	Contract Agents						
1106	Seconded National Experts						
1107	Trainees						
1108	Insurance against sickness						
1109	Insurance against accidents and occupational disease						
1110	Unemployment insurance						
1111	Constitution and maintenance of pension						
1112	Childbirth and death allowances and grants						
1113	Travel expenses for annual leave						
1114	Fixed entertainment allowances						
1115	Other allowances						
1116	Weightings						
12	Expenditure relating to Staff recruitment	-	-	-	-	-	-
1201	Recruitment expenses						
1202	Travel, installation, daily allowances, removal expenses						
1203	Selection support services						
13	Mission expenses	-	-	-	-	-	-
1301	Mission expenses						
14	Socio-medical infrastructure	-	-	-	-	-	-
1401	Restaurants and canteens						
1402	Medical service						
1403	Social contacts between staff						
1404	Early childhood centres and schooling						
1405	Special allowances for handicapped						
15	Trainings and courses for staff	-	-	-	-	-	-
1501	Trainings and language courses for staff						
16	External services	-	-	-	-	-	-
1601	Interim services						
1602	Other external services						
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses						
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	-	-	-	-	-	-
2001	Rental costs						
2002	Insurance						
2003	Cleaning and maintenance						
2004	Security and surveillance of the building						
2005	Fitting out of premises						
2006	Construction and infrastructure works						
2007	Water, gas, electricity, heating						
21	Information and communication technology	-	-	-	-	-	-
2101	ICT Equipment					80,000.00	80,000.00
2102	ICT Maintenance						
2103	ICT Support services					- 80,000.00	- 80,000.00
22	Movable property and associated costs	-	-	-	-	-	-
2201	Technical equipment and installations (purchase, replacement, rental)						
2202	Office equipment						
2203	Furniture						
2204	Documentation and library expenditure						
23	Current administrative expenditure	-	-	-	-	-	-
2301	Stationary and office supplies						
2302	Consumable office supplies						
2303	Bank and other financial charges						
2304	Legal expenses						
2305	Miscellaneous insurance						
2306	Administrative Internal and External meetings expenditures						
2307	Transportation and removal services						
2308	Business Consultancy						
2309	Administrative translations and interpretation costs			32,000.00	32,000.00		
2310	Publication			- 40,000.00	- 40,000.00		
2311	Communication			8,000.00	8,000.00		
2312	Management						
2313	Administrative support services from EU Institutions and Bodies						
24	Postage / Telecommunications	-	-	-	-	-	-
2401	Postage on correspondence and delivery charges						
2402	Telecommunication equipment						
2403	Telecommunication charges						
3	Operational expenditures	-	-	-	-	-	-
31	Support for the CEAS implementation	-	-	-	-	-	-
3101	Horizontal support for CEAS implementation						
3102	Annual report on asylum						
3103	Early warning and data analysis						
32	Support for MS practical cooperation	- 265.03	- 265.03	-	-	-	-
3201	Horizontal support for MS practical cooperation						
3202	EASO training						
3203	Quality processes						
3204	Country of Origin Information						
3205	Relocation, Resettlement and External Dimension	- 265.03	- 265.03				
33	Support for MS under particular pressure	265.03	265.03	-	-	-	-
3301	Horizontal support for MS under particular pressure	265.03	265.03				
3302	Emergency support						
34	Cooperation with partners and stakeholders	-	-	-	-	-	-
3401	Cooperation with partners and stakeholders						
TOTAL EXPENDITURE		-	-	-	-	-	-

Title Chapter Line	Budget Description	Transfer of 19/11/2013 ASO.176		Transfer of 20/11/2013 ASO.178		Transfer of 20/11/2013 ASO.180	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	-	-
11	Salaries & allowances	-	-	-	-	-	-
1101	Basic salaries						
1102	Family allowance						
1103	Expatriation and foreign residence allowances						
1104	Secretarial allowances						
1105	Contract Agents						
1106	Seconded National Experts						
1107	Trainees						
1108	Insurance against sickness						
1109	Insurance against accidents and occupational disease						
1110	Unemployment insurance						
1111	Constitution and maintenance of pension						
1112	Childbirth and death allowances and grants						
1113	Travel expenses for annual leave						
1114	Fixed entertainment allowances						
1115	Other allowances						
1116	Weightings						
12	Expenditure relating to Staff recruitment	-	-	-	-	-	-
1201	Recruitment expenses						
1202	Travel, installation, daily allowances, removal expenses						
1203	Selection support services						
13	Mission expenses	-	-	-	-	-	-
1301	Mission expenses						
14	Socio-medical infrastructure	-	-	-	-	-	-
1401	Restaurants and canteens						
1402	Medical service						
1403	Social contacts between staff						
1404	Early childhood centres and schooling						
1405	Special allowances for handicapped						
15	Trainings and courses for staff	-	-	-	-	-	-
1501	Trainings and language courses for staff						
16	External services	-	-	-	-	-	-
1601	Interim services						
1602	Other external services						
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses						
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	- 15,000.00	- 15,000.00	13,000.00	13,000.00	-	-
2001	Rental costs						
2002	Insurance						
2003	Cleaning and maintenance						
2004	Security and surveillance of the building						
2005	Fitting out of premises	- 15,000.00	- 15,000.00				
2006	Construction and infrastructure works						
2007	Water, gas, electricity, heating			13,000.00	13,000.00		
21	Information and communication technology	- 13,000.00	- 13,000.00	-	-	-	-
2101	ICT Equipment						
2102	ICT Maintenance	- 13,000.00	- 13,000.00				
2103	ICT Support services						
22	Movable property and associated costs	-	-	-	-	-	-
2201	Technical equipment and installations (purchase, replacement, rental)						
2202	Office equipment						
2203	Furniture						
2204	Documentation and library expenditure						
23	Current administrative expenditure	41,000.00	41,000.00	- 13,000.00	- 13,000.00	-	-
2301	Stationary and office supplies						
2302	Consumable office supplies						
2303	Bank and other financial charges						
2304	Legal expenses						
2305	Miscellaneous insurance						
2306	Administrative Internal and External meetings expenditures						
2307	Transportation and removal services						
2308	Business Consultancy	41,000.00	41,000.00				
2309	Administrative translations and interpretation costs						
2310	Publication			- 15,200.00	- 15,200.00		
2311	Communication			- 2,200.00	- 2,200.00		
2312	Management						
2313	Administrative support services from EU Institutions and Bodies						
24	Postage / Telecommunications	- 13,000.00	- 13,000.00	-	-	-	-
2401	Postage on correspondence and delivery charges						
2402	Telecommunication equipment	- 13,000.00	- 13,000.00				
2403	Telecommunication charges						
5	Operational expenditures	-	-	-	-	-	-
31	Support for the CEAS implementation	-	-	-	-	-	191,000.00
3101	Horizontal support for CEAS implementation					- 80,000.00	- 30,000.00
3102	Annual report on asylum					- 17,000.00	- 66,000.00
3103	Early warning and data analysis					97,000.00	287,000.00
32	Support for MS practical cooperation	-	-	-	-	-	- 191,000.00
3201	Horizontal support for MS practical cooperation						- 41,000.00
3202	EASO training						
3203	Quality processes						
3204	Country of Origin Information						- 150,000.00
3205	Relocation, Resettlement and External Dimension						
33	Support for MS under particular pressure	-	-	-	-	-	-
3301	Horizontal support for MS under particular pressure						
3302	Emergency support						
34	Cooperation with partners and stakeholders	-	-	-	-	-	-
3401	Cooperation with partners and stakeholders						
TOTAL EXPENDITURE		-	-	-	-	-	-

Title Chapter Line	Budget Description	Transfer of 06/12/2013 ASO.183		Transfer of 06/12/2013 ASO.187		Transfer of 17/12/2013 ASO.189	
		CA	PA	CA	PA	CA	PA
1	Staff expenditure	-	-	-	-	-	-
11	Salaries & allowances	-	-	-	-	-	-
1101	Basic salaries	-	-	- 6,550.00	- 6,550.00	-	-
1102	Family allowance						
1103	Expatriation and foreign residence allowances						
1104	Secretarial allowances						
1105	Contract Agents			6,300.00	6,300.00		
1106	Seconded National Experts						
1107	Trainees						
1108	Insurance against sickness						
1109	Insurance against accidents and occupational disease						
1110	Unemployment insurance						
1111	Constitution and maintenance of pension						
1112	Childbirth and death allowances and grants						
1113	Travel expenses for annual leave			250.00	250.00		
1114	Fixed entertainment allowances						
1115	Other allowances						
1116	Weightings						
12	Expenditure relating to Staff recruitment	-	-	-	-	-	-
1201	Recruitment expenses						
1202	Travel, installation, daily allowances, removal expenses						
1203	Selection support services						
13	Mission expenses	-	-	-	-	-	-
1301	Mission expenses						
14	Socio-medical infrastructure	-	-	-	-	-	-
1401	Restaurants and canteens						
1402	Medical service						
1403	Social contacts between staff						
1404	Early childhood centres and schooling						
1405	Special allowances for handicapped						
15	Trainings and courses for staff	-	-	-	-	-	-
1501	Trainings and language courses for staff						
16	External services	-	-	-	-	-	-
1601	Interim services						
1602	Other external services						
17	Receptions and events	-	-	-	-	-	-
1701	Entertainment and Representation expenses						
2	Infrastructure and operating expenditures	-	-	-	-	-	-
20	Rental of buildings and associated costs	6,000.00	6,000.00	-	-	-	-
2001	Rental costs						
2002	Insurance						
2003	Cleaning and maintenance						
2004	Security and surveillance of the building	6,000.00	6,000.00				
2005	Fitting out of premises						
2006	Construction and infrastructure works						
2007	Water, gas, electricity, heating						
21	Information and communication technology	-	-	-	-	-	-
2101	ICT Equipment					- 18,000.00	- 18,000.00
2102	ICT Maintenance						
2103	ICT Support services					18,000.00	18,000.00
22	Movable property and associated costs	-	-	-	-	-	-
2201	Technical equipment and installations (purchase, replacement, rental,						
2202	Office equipment						
2203	Furniture						
2204	Documentation and library expenditure						
23	Current administrative expenditure	- 6,000.00	- 6,000.00	-	-	-	-
2301	Stationary and office supplies						
2302	Consumable office supplies						
2303	Bank and other financial charges						
2304	Legal expenses	- 6,000.00	- 6,000.00				
2305	Miscellaneous insurance						
2306	Administrative Internal and External meetings expenditures						
2307	Transportation and removal services						
2308	Business Consultancy						
2309	Administrative translations and interpretation costs						
2310	Publication						
2311	Communication						
2312	Management						
2313	Administrative support services from EU Institutions and Bodies						
24	Postage / Telecommunications	-	-	-	-	-	-
2401	Postage on correspondence and delivery charges						
2402	Telecommunication equipment						
2403	Telecommunication charges						
3	Operational expenditures	-	-	-	-	-	-
31	Support for the CEAS implementation	-	-	-	-	-	-
3101	Horizontal support for CEAS implementation						
3102	Annual report on asylum						
3103	Early warning and data analysis						
32	Support for MS practical cooperation	-	-	-	-	-	-
3201	Horizontal support for MS practical cooperation						
3202	EASO training						
3203	Quality processes						
3204	Country of Origin Information						
3205	Relocation, Resettlement and External Dimension						
33	Support for MS under particular pressure	-	-	-	-	-	-
3301	Horizontal support for MS under particular pressure						
3302	Emergency support						
34	Cooperation with partners and stakeholders	-	-	-	-	-	-
3401	Cooperation with partners and stakeholders						
TOTAL EXPENDITURE		-	-	-	-	-	-

Title Chapter Line	Budget Description	Transfer of 17/12/2013 ASO.193		Transfer of 19/12/2013 ASO.193		2013 EASO budget after transfers and amending budget 1/2013	
						CA	PA
1	Staff expenditure	-	-	-	-	5,044,000.00	5,044,000.00
11	Salaries & allowances	-	-	-	-	3,982,000.00	3,982,000.00
1101	Basic salaries	-	-	-	-	2,063,450.00	2,063,450.00
1102	Family allowance	-	-	-	-	325,000.00	325,000.00
1103	Expatriation and foreign residence allowances	-	-	-	-	375,000.00	375,000.00
1104	Secretarial allowances	-	-	-	-	-	-
1105	Contract Agents	-	-	-	-	466,300.00	466,300.00
1106	Seconded National Experts	-	-	-	-	525,000.00	525,000.00
1107	Trainees	-	-	-	-	-	-
1108	Insurance against sickness	-	-	-	-	86,000.00	86,000.00
1109	Insurance against accidents and occupational disease	-	-	-	-	15,000.00	15,000.00
1110	Unemployment insurance	-	-	-	-	35,000.00	35,000.00
1111	Constitution and maintenance of pension	-	-	-	-	-	-
1112	Childbirth and death allowances and grants	-	-	-	-	1,000.00	1,000.00
1113	Travel expenses for annual leave	-	-	-	-	90,250.00	90,250.00
1114	Fixed entertainment allowances	-	-	-	-	-	-
1115	Other allowances	-	-	-	-	-	-
1116	Weightings	-	-	-	-	-	-
12	Expenditure relating to Staff recruitment	-	-	-	-	370,000.00	370,000.00
1201	Recruitment expenses	-	-	-	-	150,000.00	150,000.00
1202	Travel, installation, daily allowances, removal expenses	-	-	-	-	220,000.00	220,000.00
1203	Selection support services	-	-	-	-	-	-
13	Mission expenses	-	-	-	-	310,509.00	310,509.00
1301	Mission expenses	-	-	-	-	310,509.00	310,509.00
14	Socio-medical infrastructure	-	-	-	-	35,000.00	35,000.00
1401	Restaurants and canteens	-	-	-	-	-	-
1402	Medical service	-	-	-	-	30,000.00	30,000.00
1403	Social contacts between staff	-	-	-	-	5,000.00	5,000.00
1404	Early childhood centres and schooling	-	-	-	-	-	-
1405	Special allowances for handicapped	-	-	-	-	-	-
15	Trainings and courses for staff	-	-	-	-	100,000.00	100,000.00
1501	Trainings and language courses for staff	-	-	-	-	100,000.00	100,000.00
16	External services	-	-	-	-	241,491.00	241,491.00
1601	Interim services	-	-	-	-	241,491.00	241,491.00
1602	Other external services	-	-	-	-	-	-
17	Receptions and events	-	-	-	-	5,000.00	5,000.00
1701	Entertainment and Representation expenses	-	-	-	-	5,000.00	5,000.00
2	Infrastructure and operating expenditures	-	-	-	-	1,956,000.00	1,956,000.00
20	Rental of buildings and associated costs	-	-	-	-	398,100.00	398,100.00
2001	Rental costs	-	-	-	-	150,000.00	150,000.00
2002	Insurance	-	-	-	-	5,000.00	5,000.00
2003	Cleaning and maintenance	-	-	-	-	29,100.00	29,100.00
2004	Security and surveillance of the building	-	-	-	-	106,000.00	106,000.00
2005	Fitting out of premises	-	-	-	-	23,000.00	23,000.00
2006	Construction and infrastructure works	-	-	-	-	-	-
2007	Water, gas, electricity, heating	-	-	-	-	85,000.00	85,000.00
21	Information and communication technology	-	-	-	-	684,400.00	684,400.00
2101	ICT Equipment	-	-	-	-	458,000.00	458,000.00
2102	ICT Maintenance	-	-	-	-	48,400.00	48,400.00
2103	ICT Support services	-	-	-	-	178,000.00	178,000.00
22	Movable property and associated costs	-	-	-	-	79,500.00	79,500.00
2201	Technical equipment and installations (purchase, replacement, rental)	-	-	-	-	-	-
2202	Office equipment	-	-	-	-	15,000.00	15,000.00
2203	Furniture	-	-	-	-	64,500.00	64,500.00
2204	Documentation and library expenditure	-	-	-	-	-	-
23	Current administrative expenditure	-	-	-	-	720,000.00	720,000.00
2301	Stationary and office supplies	-	-	-	-	38,000.00	38,000.00
2302	Consumable office supplies	-	-	-	-	14,000.00	14,000.00
2303	Bank and other financial charges	-	-	-	-	1,000.00	1,000.00
2304	Legal expenses	-	-	-	-	14,000.00	14,000.00
2305	Miscellaneous insurance	-	-	-	-	5,000.00	5,000.00
2306	Administrative Internal and External meetings expenditures	-	-	-	-	175,000.00	175,000.00
2307	Transportation and removal services	-	-	-	-	5,000.00	5,000.00
2308	Business Consultancy	-	-	-	-	41,000.00	41,000.00
2309	Administrative translations and interpretation costs	-	-	-	-	252,000.00	252,000.00
2310	Publication	-	-	-	-	46,800.00	46,800.00
2311	Communication	-	-	-	-	44,200.00	44,200.00
2312	Management	-	-	-	-	-	-
2313	Administrative support services from EU Institutions and Bodies	-	-	-	-	84,000.00	84,000.00
24	Postage / Telecommunications	-	-	-	-	74,000.00	74,000.00
2401	Postage on correspondence and delivery charges	-	-	-	-	1,000.00	1,000.00
2402	Telecommunication equipment	-	-	-	-	-	-
2403	Telecommunication charges	-	-	-	-	73,000.00	73,000.00
3	Operational expenditures	-	-	-	-	5,000,000.00	3,500,000.00
31	Support for the CEAS implementation	-	-	-	-	720,000.00	612,221.89
3101	Horizontal support for CEAS implementation	-	-	-	-	2,778.11	20,000.00
3102	Annual report on asylum	-	-	-	-	5,000.00	203,000.00
3103	Early warning and data analysis	-	-	-	-	68,000.00	497,000.00
32	Support for MS practical cooperation	-	-	-	-	13,438.62	2,699,736.50
3201	Horizontal support for MS practical cooperation	-	-	-	-	8,500.00	100,000.00
3202	EASO training	-	-	-	-	30,110.40	1,175,000.00
3203	Quality processes	-	-	-	-	12,930.68	425,000.00
3204	Country of Origin Information	-	-	-	-	25,179.72	900,000.00
3205	Relocation, Resettlement and External Dimension	-	-	-	-	18,660.51	99,736.50
33	Support for MS under particular pressure	-	-	-	-	25,400.00	1,430,263.50
3301	Horizontal support for MS under particular pressure	-	-	-	-	50,265.03	38,919.73
3302	Emergency support	-	-	-	-	25,400.00	1,379,998.47
34	Cooperation with partners and stakeholders	-	-	-	-	36,060.51	150,000.00
3401	Cooperation with partners and stakeholders	-	-	-	-	36,060.51	150,000.00
TOTAL EXPENDITURE		-	-	-	-	12,000,000.00	10,500,000.00

3.5.4. Financial management

In 2013, the main achievements in financial management were:

- improved budget implementation ratios;
- streamlined financial circuits;
- continued coaching of actors involved in the financial circuits;
- implementation of mass payment upload system to improve the performance in payment delay.

3.5.5. Annexes

Annex I — procurement activity

- The following table reflects the procurement and contracts activity of EASO for 2013.

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Direct service Negotiated procedure < €60 000	Hosting of EAC portal	EASO/2012/26	Ingenious Solutions Ltd	19.02.2013	41 337.28
Direct service Negotiated procedure < €60 000	Interim agency services	EASO/2012/68	HR Outsourcing and Temping c/o Misco	23.01.2013	52 595.76
Direct service Negotiated procedure < €60 000	Cleaning services	EASO/2013/98	Clentec Limited	01.07.2013	15 600.00
Direct service Negotiated procedure < €60 000	Security services	EASO/2013/80	JF Security and Consultancy Services	01.03.2013	20 100.00
Direct service Negotiated procedure < €25 000	Cleaning services	EASO/2012/70	GAFA SAVEWAY LTD	17.02.2013	7 776.00
Direct service Negotiated procedure < €60 000	EASO building insurance	EASO/2013/118	Gasamamo Insurance Ltd	23.10.2013	14 982.00
Direct Supply Negotiated procedure < €60 000	IT equipment — servers	EASO/2012/69	FGL Information Technology LTD	27.02.2013	38 070.34
Specific contract or order form implementing FWC DI/07190	Informatic equipment	0149/2013	Bechtle	17.09.2013	50 510.20
Specific contract or order form implementing FWC DI/07190	Informatic equipment	0191/2013	Bechtle	19.09.2013	13 600.02
Specific contract or order form implementing FWC DI/07190	Informatic equipment	0192/2013	Bechtle	19.09.2013	28 777.28
Specific contract or order form implementing FWC DI/07210-00	Informatic equipment	0013/2013	Bechtle	18.10.2013	77 556.90

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC DI/07210-00	Informativ equipment	0048/2013	Bechtle	18.10.2013	61 247.15
Specific contract or order form implementing FWC DI/07210-00	Informativ equipment	0049/2013	Bechtle	18.10.2013	16 594.26
Specific contract or order form implementing FWC DI/07190	Informativ equipment	0276/2013	Bechtle	24.10.2013	15 066.60
Specific contract or order form implementing FWC DI/07210-00	Informativ equipment	0149/2013	Bechtle	11.11.2013	47 135.04
Specific contract or order form implementing FWC DI/07190	Informativ equipment	0266/2013	Bechtle	29.11.2013	9 878.50
Specific contract or order form implementing FWC EASO/2013/101	Maintenance	01/2013	Bilbomatica S.A.	04.10.2013	180 000.00
Specific contract or order form implementing FWC DI/06820	Software	02/2013	Comparex Nederland	13.06.2013	34 792.36
Specific contract or order form implementing FWC DI/06820	Software	03/2013	Comparex Nederland	13.06.2013	49 577.11
Specific contract or order form implementing FWC DI/06820	Software	06/2013	Comparex Nederland	02.08.2013	183.29
Specific contract or order form implementing FWC DI/06820	Software	07/2013	Comparex Nederland	01.10.2013	195 264.00
Specific contract or order form implementing FWC DI/06820	Software	05/2013	Comparex Nederland	02.10.2013	124 502.95
Specific contract or order form implementing FWC DI/06820	Software	10/2013	Comparex Nederland	05.11.2013	23 659.14
Specific contract or order form implementing FWC DI/06820	Software	9/2013	Comparex Nederland	21.11.2013	50 112.00
Specific contract or order form implementing FWC DI/06820	Software	11/2013	Comparex Nederland	21.11.2013	16 454.94
Specific contract or order form implementing FWC DI/06820	Software	12/2013	Comparex Nederland	09.12.2013	8 865.70
Specific contract or order form implementing FWC DI/06820	Software	14/2013	Comparex Nederland	18.12.2013	16.279 48

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC DI/06820	Software	13/2013	Comparex Nederland	18.12.2013	813.60
Specific contract or order form implementing FWC BUDG11/PO/005	ABAC training	EASO/2013/01	Deloitte Consulting	07.03.2013	8 780.00
Specific contract or order form implementing FWC BUDG11/PO/005	ABAC training	EASO/2013/SC02	Deloitte Consulting	03.07.2013	6 145.54
Specific contract or order form implementing FWC BUDG11/PO/005	ABAC training	EASO/2013/SC03	Deloitte Consulting	23.09.2013	6 145.54
Specific contract or order form implementing FWC BUDG11/PO/005	ABAC training	EASO/2013/SC04	Deloitte Consulting	07.11.2013	8 115.32
Specific contract or order form implementing FWC OIB10/PR/2007/014/054/co/Lot 1	Furniture	EASO/2013/01	DROMEAs ABEEA	30.04.2013	18 285.39
Specific contract or order form implementing FWC EASO/2013/127	Air fresheners	01/2013	GDL Trading and Services Ltd	29.10.2013	343.00
Specific contract or order form implementing FWC DI/06940	IT equipment — toner	0742	GetSys Luxembourg	15.04.2013	1 323.93
Specific contract or order form implementing FWC DI/06940	IT equipment — ribbons	0846	GetSys Luxembourg	13.06.2013	703.20
Specific contract or order form implementing FWC DI/06940	IT equipment — printers	895	GetSys Luxembourg	26.07.2013	9 083.84
Specific contract or order form implementing FWC DI/06940	IT equipment — toners	1112	GetSys Luxembourg	23.10.2013	5 803.42
Specific contract or order form implementing FWC DI/06940	IT equipment — printers	1102	GetSys Luxembourg	23.10.2013	5 382.17
Specific contract or order form implementing FWC EASO/2013/116	Consultative Forum 2013	02/2013	Grand Hotel. Excelsior	27.11.2013	1 918.80
Specific contract or order form implementing FWC EASO/2013/121	Consultative Forum 2013	01/2013	Grand Hotel. Excelsior	27.11.2013	7 058.36
Specific contract or order form implementing FWC EASO/2013/116	EASO 13 MBM	01/2013	Grand Hotel. Excelsior	28.11.2013	6 345.60
Specific contract or order form implementing FWC DI/07020	Microsoft licenses	2012-MP-0075	Hewlett Packard Belgium	15.02.2013	38 108.07

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 1/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	11.07.2013	52 266.15
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 2/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	09.09.2013	13 332.60
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 3/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	24.09.2013	13 801.20
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 4/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	10.10.2013	5 526.53
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 5/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	22.10.2013	1 935.53
Specific contract or order form implementing FWC EASO/2013/29	Interim agency services	SC 6/2013 FWC EASO/2013/29	HR Outsourcing and Temping Solution	04.12.2013	2 416.73
Specific contract or order form implementing FWC EASO/2013/79	EASO MB 4–5.2.2013 catering	01/2013	Island Catering Ltd	01.02.2013	3 830.00
Specific contract or order form implementing FWC EASO/2013/79	7–8.2.2013 catering	02/2013	Island Catering Ltd	07.02.2013	1 134.40
Specific contract or order form implementing FWC EASO/2013/79	Family tracing meeting 11–12.3.2013	09/2013	Island Catering Ltd	07.02.2013	1 680.00
Specific contract or order form implementing FWC EASO/2013/79	Syria workshop 18–19.3.2013 catering	05/2013	Island Catering Ltd	28.02.2013	1 680.00
Specific contract or order form implementing FWC EASO/2013/79	Western Balkans workshop 21–22.3.2013 catering	06/2013	Island Catering Ltd	28.02.2013	1 175.25
Specific contract or order form implementing FWC EASO/2013/79	Curriculum for courts and tribunals 7–8.3.2013	08/2013	Island Catering Ltd	28.02.2013	365.40
Specific contract or order form implementing FWC EASO/2013/79	EAC module development 4–6.3.2013 catering	04/2013	Island Catering Ltd	04.03.2013	270.00
Specific contract or order form implementing FWC EASO/2013/79	COI training 11.4.2013	07/2013	Island Catering Ltd	04.03.2013	924.50
Specific contract or order form implementing FWC EASO/2013/79	EAC module development 27.2–1.3.2013 catering	03/2013	Island Catering Ltd	06.03.2013	270.00

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/79	EAC and quality meeting 25–28.3.2013	10/2013	Island Catering Ltd	18.03.2013	2 998.00
Specific contract or order form implementing FWC EASO/2013/79	GPS meeting 9–10.4.2013	11/2013	Island Catering Ltd	04.04.2013	1 340.00
Specific contract or order form implementing FWC EASO/2013/79	EAC training sessions 16–19.4.2013	13/2013	Island Catering Ltd	13.04.2013	1 609.50
Specific contract or order form implementing FWC EASO/2013/79	Module updates — IVP and IC 22–23.4.2013	12/2013	Island Catering Ltd	16.04.2013	295.00
Specific contract or order form implementing FWC EASO/2013/79	Module development CEAS 24–26.4.2013	14/2013	Island Catering Ltd	16.04.2013	340.50
Specific contract or order form implementing FWC EASO/2013/79	Strategic COI Network meeting 22–23.4.2013	15/2013	Island Catering Ltd	16.04.2013	1 855.00
Specific contract or order form implementing FWC EASO/2013/79	COS meeting 14.5.2013	18/2013	Island Catering Ltd	02.05.2013	352.30
Specific contract or order form implementing FWC EASO/2013/79	EAC module development 6–8.5.2013	16/2013	Island Catering Ltd	03.05.2013	291.00
Specific contract or order form implementing FWC EASO/2013/79	AIP NCP meeting 4.6.2013	21/2013	Island Catering Ltd	07.05.2013	1 576.10
Specific contract or order form implementing FWC EASO/2013/79	Training NCP meeting	17/2013	Island Catering Ltd	08.05.2013	1 290.00
Specific contract or order form implementing FWC EASO/2013/79	Curriculum for courts and tribunals 16–17.5.2013	19/2013	Island Catering Ltd	08.05.2013	399.00
Specific contract or order form implementing FWC EASO/2013/79	EAC training sessions 21–24.5.2013	20/2013	Island Catering Ltd	08.05.2013	1 197.60
Specific contract or order form implementing FWC EASO/2013/79	Inclusion module update and EAC handbook meeting	22/2013	Island Catering Ltd	23.05.2013	334.20
Specific contract or order form implementing FWC EASO/2013/94	EASO MB 3–4.6.2013 catering	01/2013	Island Catering Ltd	03.06.2013	2 764.40
Specific contract or order form implementing FWC EASO/2013/94	COS meeting 5–6.6.2013	02/2013	Island Catering Ltd	05.06.2013	2 160.00

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/94	CTQE event 10–11.6.2013	04/2013	Island Catering Ltd	10.06.2013	368.60
Specific contract or order form implementing FWC EASO/2013/94	EAC training sessions 11–14.6.2013	03/2013	Island Catering Ltd	11.06.2013	1 607.00
Specific contract or order form implementing FWC EASO/2013/94	CTQE event 17–21.6.2013	08/2013	Island Catering Ltd	17.06.2013	3 820.00
Specific contract or order form implementing FWC EASO/2013/94	CTQE meeting 17–19.6.2013	05/2013	Island Catering Ltd	17.06.2013	620.00
Specific contract or order form implementing FWC EASO/2013/94	COS event 18–19.6.2013	06/2013	Island Catering Ltd	18.06.2013	1 047.00
Specific contract or order form implementing FWC EASO/2013/94	EASO second anniversary	09/2013	Island Catering Ltd	19.06.2013	2 045.00
Specific contract or order form implementing FWC EASO/2013/94	CIDA event 27–28.6.2013	07/2013	Island Catering Ltd	27.06.2013	2 281.50
Specific contract or order form implementing FWC EASO/2013/94	CIDA workshop 17–18.7.2013	10/2013	Island Catering Ltd	17.07.2013	1 433.25
Specific contract or order form implementing FWC EASO/2013/94	COI specialist networks meeting — Somalia	11/2013	Island Catering Ltd	05.09.2013	2 281.50
Specific contract or order form implementing FWC EASO/2013/94	EASO evaluation meeting of the emergency support	13/2013	Island Catering Ltd	09.09.2013	1 125.00
Specific contract or order form implementing FWC EASO/2013/94	Courts and tribunals meeting	14/2013	Island Catering Ltd	09.09.2013	288.00
Specific contract or order form implementing FWC EASO/2013/94	EASO 12th MB meeting	16/2013	Island Catering Ltd	16.09.2013	2 730.40
Specific contract or order form implementing FWC EASO/2013/94	Module development meetings	15/2013	Island Catering Ltd	17.09.2013	618.00
Specific contract or order form implementing FWC EASO/2013/94	CTQE event 24–25.9.2013	17/2013	Island Catering Ltd	24.09.2013	2 070.00
Specific contract or order form implementing FWC EASO/2013/94	Module development meetings	12/2013	Island Catering Ltd	26.09.2013	2 281.50
Specific contract or order form implementing FWC EASO/2013/94	COS event 30.09–1.10.2013	18/2013	Island Catering Ltd	30.09.2013	2 114.00

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/94	CTQUE event 3–4.10.2013	19/2013	Island Catering Ltd	03.10.2013	2 070.00
Specific contract or order form implementing FWC EASO/2013/94	CTQUE event 8–11.10.2013	20/2013	Island Catering Ltd	08.10.2013	1 530.00
Specific contract or order form implementing FWC EASO/2013/94	Frontex and credibility and EA meetings	22/2013	Island Catering Ltd	16.10.2013	1 537.80
Specific contract or order form implementing FWC EASO/2013/94	CTQUE event 22–25.10.2013	21/2013	Island Catering Ltd	22.10.2013	2 974.35
Specific contract or order form implementing FWC EASO/2013/94	EXO workshop 25.10.2013	23/2013	Island Catering Ltd	25.10.2013	904.00
Specific contract or order form implementing FWC EASO/2013/134	ED's lunch for LIBE Committee 29–30.10.2013	05/2013	Island Catering Ltd	29.10.2013	2 202.00
Specific contract or order form implementing FWC EASO/2013/134	Management module 29–30.10.2013	06/2013	Island Catering Ltd	29.10.2013	436.50
Specific contract or order form implementing FWC EASO/2013/134	Training ADP module development	08/2013	Island Catering Ltd	05.11.2013	1 848.40
Specific contract or order form implementing FWC EASO/2013/134	Quality and exclusion meeting	12/2013	Island Catering Ltd	11.11.2013	1 216.80
Specific contract or order form implementing FWC EASO/2013/134	Resettlement/relocation meetings	10/2013	Island Catering Ltd	12.11.2013	1 485.00
Specific contract or order form implementing FWC EASO/2013/134	Courts and tribunals meeting	11/2013	Island Catering Ltd	13.11.2013	360.00
Specific contract or order form implementing FWC EASO/2013/134	COI specialist network meeting	01/2013	Island Catering Ltd	14.11.2013	1 425.00
Specific contract or order form implementing FWC EASO/2013/134	NCPA meeting	02/2013	Island Catering Ltd	19.11.2013	702.00
Specific contract or order form implementing FWC EASO/2013/94	Family tracing meeting	24/2013	Island Catering Ltd	21.11.2013	796.40
Specific contract or order form implementing FWC EASO/2013/134	GPS meeting	03/2013	Island Catering Ltd	25.11.2013	1 960.00
Specific contract or order form implementing FWC EASO/2013/134	COI seminar for Italian judges	9/2013	Island Catering Ltd	25.11.2013	131.40

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/134	Consultative forum pre-event	13/2013	Island Catering Ltd	27.11.2013	275.00
Specific contract or order form implementing FWC EASO/2013/134	EASO 13th MBM	04/2013	Island Catering Ltd	29.11.2013	2 027.00
Specific contract or order form implementing FWC EASO/2013/113	NCP and AIP meetings	1/2013	Island Catering Ltd	02.12.2013	2 505.50
Specific contract or order form implementing FWC EASO/2013/113	Courts and tribunals meeting	2/2013	Island Catering Ltd	05.12.2013	1 905.00
Specific contract or order form implementing FWC EASO/2013/113	Interviewing techniques for Italian judges	3/2013	Island Catering Ltd	09.12.2013	1 297.00
Specific contract or order form implementing FWC EASO/2013/113	Quality and unaccompanied minors meeting	4/2013	Island Catering Ltd	09.12.2013	3 578.00
Specific contract or order form implementing FWC EASO/2013/113	EASO training and module meetings	5/2013	Island Catering Ltd	16.12.2013	1 934.00
Specific contract or order form implementing FWC EASO/2013/80	Additional security guard services	01/2013	J.F. Security & Consultancy Services Limited	31.05.2013	1 400.00
Specific contract or order form implementing FWC EASO/2013/106	Additional security guard services	01/2013	J.F. Security & Consultancy Services Limited	29.11.2013	77.00
Specific contract or order form implementing FWC EASO/2013/106	Security services	01/2013	JF Security and Consultancy Services	01.09.2013	25 329.20
Specific contract or order form implementing FWC EASO/2013/104	EASO MB 3–4.6 interpretation	01/2013	Malta Online Dictionary Ltd	03.06.2013	5 440.00
Specific contract or order form implementing FWC DI/06900	Microsoft consultancy	01/2013	Microsoft	19.12.2013	94 400.00
Specific contract or order form implementing FWC EASO/2013/140	Christmas cards and business cards	01/2013	Outlook Ltd	04.12.2013	1 005.00
Specific contract or order form implementing FWC EASO/2013/99	Fixed telephone lines	01/2013	Ozone Ltd	10.09.2013	2 887.25
Specific contract or order form implementing FWC EASO/2013/99	Fixed telephone lines	01/2014	Ozone Ltd	19.12.2013	6 344.27
Specific contract or order form implementing FWC EASO/2013/96	EASO MB 3–4.6 transport	01/2013	Peppin Garage Ltd	31.05.2013	2 935.00

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Specific contract or order form implementing FWC EASO/2013/96	EASO MB 13–19.9 transport	02/2013	Peppin Garage Ltd	11.09.2013	3 106.00
Specific contract or order form implementing FWC EASO/2013/96	EASO visit LIBE Committee delegation 29–30.10 transport	03/2013	Peppin Garage Ltd	28.10.2013	586.00
Specific contract or order form implementing FWC EASO/2013/96	Consultative Forum 2013	05/2013	Peppin Garage Ltd	28.11.2013	556.00
Specific contract or order form implementing FWC EASO/2013/96	EASO 13th MBM	04/2013	Peppin Garage Ltd	29.11.2013	2 878.00
Specific contract or order form implementing FWC EASO/2013/89	EASO merchandising	01/2013	Print Options Co Limited	28.10.2013	30 088.50
Specific contract or order form implementing FWC EASO/2012/66	Home & look and feel changes (COI portal)	01/2013	Unisys Belgium S.A.	28.05.2013	12 159.23
Specific contract or order form implementing FWC EASO/2012/66	Home & look and feel changes (COI portal)	02/2013	Unisys Belgium S.A.	04.10.2013	1 566.57
Specific contract or order form implementing FWC ADMIN/D1/PR/2009/036	Insurance policy against accident and death	EASO/2013/01	Vanbreda	15.10.2013	2 000.00
Specific contract or order form implementing FWC ADMIN/D1/PR/2009/036	Insurance policy against accident and death	EASO/2013/01 — ADMIN/D1/PR/2009/036	Vanbreda International N.V.	18.12.2013	Euro 0.23 per day of cover per year
Specific contract or order form implementing FWC EASO/2011/ICT 002/Lot2	Mobile telephony	01/2013	Vodafone Malta Ltd	24.01.2013	1 802.54
Specific contract or order form implementing FWC EASO/2011/ICT 002/Lot2	Mobile phones	02/2013	Vodafone Malta Ltd	24.06.2013	8 421.22
Specific contract or order form implementing FWC EASO/2011/ICT 002/Lot2	Mobile telephony	03/2013	Vodafone Malta Ltd	15.11.2013	800.85
Specific contract or order form implementing FWC EASO/2011/ICT 002/Lot2	Mobile telephony	04/2013	Vodafone Malta Ltd	13.12.2013	40 000.00
Purchase order Negotiated procedure < EUR 5 000	Security screening devices (ex-Olympic model)	EASO/2012/12	J. Grima & Co Ltd	11.01.2013	24 900.00

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Purchase order Negotiated procedure < EUR 15 000	Interpretation services for MBM 2.2013	EASO/2013/85	Malta Online Dictionary	02.01.2013	3 614.29
Purchase order Negotiated procedure < EUR 5 000	Design of future EASO Microsoft infrastructure	EASO/2013/91	Chorus Ltd	12.04.2013	12 400.00
Purchase order Negotiated procedure < EUR 15 000	Buffet dinner for MBM 2.2013	EASO/2013/86	Food Inspirations Ltd	02.01.2013	2 125.40
Purchase order Negotiated procedure < EUR 5 000	Industrial cleaning of EASO premises	EASO/2012/81	CLENTEC Limited	18.01.2013	1 932.00
Purchase order Negotiated procedure < EUR 25 000	Accommodation for MBM 2.2013	EASO/2013/82	Grand Hotel. Excelsior	24.01.2013	10 760.00
Purchase order Negotiated procedure < EUR 15 000	EASO outdoor sign	EASO/2013/83	Sign It Holdings Ltd	25.01.2013	570.00
Purchase order Negotiated procedure < EUR 15 000	FGL information technology — Forestals	EASO/2013/97	Electrical IT supplies	24.04.2013	14 995.75
Purchase order Negotiated procedure < EUR 15 000	Architect for EASO blinds technical specifications	EASO/2013/87	Martin Farrugua	30.04.2013	1 800.00
Purchase order Negotiated procedure < EUR 25 000	Urgent office furniture	EASO/2013/64	Oxford House Limited	31.01.2013	17 883.38
Purchase order Negotiated procedure < EUR 15 000	Transport services for EASO's MBM 2.2013	EASO/2013/84	Peppin Garage Ltd	01.02.2013	2 843.80
Purchase order Negotiated procedure < EUR 25 000	Electronic key management system	EASO/2013/65	J. GRIMA & CO Ltd	12.02.2013	7 744.00
Purchase order Negotiated procedure < EUR 15 000	Screens	EASO/2013/88	Astral Enterprises LTD	22.03.2013	8 638.68
Purchase order Negotiated procedure < EUR 5 000	Kitchen equipment	EASO/2012/OFR/CT/0033	Inspirations Limited	30.08.2013	2 262.72
Purchase order Negotiated procedure < EUR 15 000	Chauffeur services	EASO/2013/92	Percius Car Hire Limited	30.04.2013	3 525.00
Purchase order Negotiated procedure < EUR 15 000	Five interim administrative assistants	EASO/2013/95	HR Outsourcing and Temping Services	21.05.2013	14 590.13

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Purchase order Negotiated procedure < EUR 15 000	Interpretation services for MBM	EASO/2013/108	Astral Enterprises Ltd	30.05.2013	4 876.20
Purchase order Negotiated procedure < EUR 15 000	Chair rental	EASO/2013/107	Nexos & Co Limited	31.05.2013	4 950.00
Purchase order Negotiated procedure < EUR 15 000	Accommodation/dinner services	EASO/2013/102	Grand Hotel Excelsior	02.06.2013	11 072.00
Purchase order Negotiated procedure < EUR 5 000	Shelving	EASO/2013/90	Storage Systems Ltd	06.06.2013	1 359.36
Purchase order Negotiated procedure < EUR 15 000	First aid goods	EASO/2013/105	Europharma Ltd	06.07.2013	7 242.64
Purchase order Negotiated procedure < EUR 15 000	Office supplies	EASO/2013/111	Barbantini Ltd	11.07.2013	12 386.00
Purchase order Negotiated procedure < EUR 15 000	Plants	EASO/2013/109	Piscopo Gardens	15.07.2013	1 716.09
Purchase order Negotiated procedure < EUR 15 000	Office equipment	EASO/2013/115	Barbantini Ltd	26.07.2013	12 865.05
Purchase order Negotiated procedure < EUR 15 000	Office furniture	EASO/2013/119	Vivendo Project Ltd (DEX)	13.08.2013	11 079.76
Purchase order Negotiated procedure < EUR 15 000	Accommodation MB September	EASO/2013/120	Grand Hotel Excelsior	14.08.2013	8 439.35
Purchase order Negotiated procedure < EUR 15 000	Telephone fixed lines	EASO/2013/110	Go Group	10.06.2013	4 541.61
Purchase order Negotiated procedure < EUR 15 000	MB dinner	EASO/2013/128	Barracuda Ltd	12.09.2013	2 803.50
Purchase order Negotiated procedure < EUR 15 000	EAC modules IT services	EASO/2013/125	PSG Malta Ltd.	10.09.2013	15 000.00
Purchase order Negotiated procedure < EUR 15 000	COS dinner	EASO/2013/137	Fine Style Catering Co Ltd	23.10.2013	750.00
Purchase order Negotiated procedure < EUR 15 000	COS travelling equipment	EASO/2013/133	Airmode Limited	11.11.2013	15 000.00
Purchase order Negotiated procedure < EUR 15 000	13th MB dinner	EASO/2013/141	Xara Palace	29.11.2013	2 879.10

TYPE OF PROCEDURE AND CONTRACT	DESCRIPTION	CONTRACT NUMBER	NAME OF SUPPLIER	DATE OF SIGNATURE OF THE CONTRACT	NET AMOUNT OF THE CONTRACT (EUR)
Purchase order Negotiated procedure < EUR 15 000	Interpretation services 13th MB meeting	EASO/2013/142	Malta Online Dictionary	29.11.2013	4 760.00
Purchase order Negotiated procedure < EUR 15 000	Check fire extinguishers	EASO/2013/136	Alberta	02.12.2013	486.25
Purchase order Negotiated procedure < EUR 15 000	COS office supplies	EASO/2013/144	MB Distribution Ltd	09.12.2013	9 435.08
Purchase order Negotiated procedure < EUR 15 000	Single seat sofas	EASO/2013/131	Ideacasa Co Ltd	10.12.2013	1 101.72
Purchase order Negotiated procedure < EUR 15 000	Stamps	EASO/2013/147	Barbantini Ltd	17.12.2013	3 500.00
Purchase order Negotiated procedure < EUR 15 001	EASO Christmas party	EASO/2013/152	Lava Lounge	17.12.2013	3 000.00
Purchase order Negotiated procedure < EUR 15 000	Fire panels	EASO/2013/149	Alberta	20.12.2013	9 108.00
Purchase order Negotiated procedure < EUR 15 000	Rental of conference chairs	EASO/2013/107	Nexos & Co Limited	31.05.2013	4 950.00

Annex II — Staff 2013

Function group and grade	2013			
	Authorised under the EU Budget		Filled as of 31.12.2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16	0	0	0	0
AD15	0	0	0	0
AD14	0	1	0	1
AD13	0	0	0	0
AD12	0	0	0	0
AD11	0	0	0	0
AD10	0	2	0	2
AD9	0	6	0	6
AD8	0	5	0	5
AD7	0	9	0	8
AD6	0	2	0	2
AD5	0	7	0	7
AD total	0	32	0	31
AST11	0	0	0	0

Function group and grade	2013			
	Authorised under the EU Budget		Filled as of 31.12.2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST10	0	0	0	0
AST9	0	0	0	0
AST8	0	0	0	0
AST7	0	0	0	0
AST6	0	0	0	0
AST5	0	0	0	0
AST4	0	1	0	1
AST3	0	6	0	6
AST2	0	1	0	1
AST1	0	5	0	5
AST total	0	13	0	13
TOTAL	0	45	0	44 ⁽¹¹⁾
GRAND TOTAL	45		44	

Contract agents	Authorised 2013	Recruited as of 31.12.2013
Function group IV	6	5
Function group III	8	7
Function group II	1	1
Function group I	2	2
Total	17	15 ⁽¹²⁾

Seconded national experts (SNE)	Authorised 2013	Recruited as of 31.12.2013
Total	15	12 ⁽¹³⁾

4. EASO report on access to documents 2013

In our information and knowledge society, public sector information may be a significant economic, political and social resource by adding value to the decision-making processes and facilitating the development of organisations, individuals and society.

The openness and availability of EU information enables citizens to participate more closely in the EU decision-making process. By being transparent, EU institutions and bodies are more effective and more accountable to the citizen. Transparency also contributes to strengthening the principles of democracy and respect for fundamental rights.

In this context access to documents is a right recognised in Article 15(4) of the Treaty on the Functioning of the European Union. In order to grant the right of access to documents and promote good governance, EASO conducts its work as openly as possible.

⁽¹¹⁾ Including offer letters.

⁽¹²⁾ Including offer letters.

⁽¹³⁾ Including offer letters.

According to Article 17(1) of Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May regarding public access to European Parliament, Council and Commission documents it is foreseen that each institution shall publish annually a report for the preceding year including the number of cases in which the institution refused to grant access to documents.

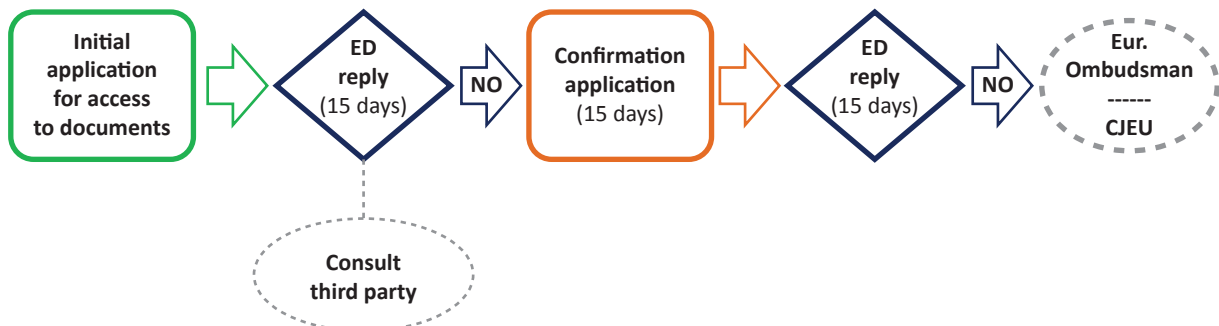
The aforementioned regulation applies to EASO, according to Article 42 of Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office.

Furthermore, Decision No 6 of the Management Board of EASO of 20 September 2011 laid down practical arrangements on public access to EASO documents. This decision stipulates that EASO shall annex the report on access to documents to its annual report (Article 17).

4.1. EASO's procedure on access to documents

Any person may exercise the right to access to documents held by EASO by making a request in writing. If the document originates from a third party or is co-authored by a third party, EASO consults the third party concerned. The executive director of EASO replies to initial applications within 15 working days. Refusals to grant access to the requested documents can only be based on specific exceptions. If access to the document is not granted, the requesting person may lodge a confirmatory application within 15 working days. The executive director of EASO replies to confirmatory applications within 15 working days. If access is refused following a confirmatory application, the requesting person may bring an action in the Court of Justice of the European Union and/or file a complaint with the European Ombudsman.

The following chart describes the EASO processes on access to documents.



4.2. Key developments on access to documents in 2013

In 2013 EASO continued the implementation of its communication strategy ⁽¹⁴⁾, confirming its commitment to promote openness and transparency and to communicate its activities by a consistent flow of information.

Moreover, EASO further developed its website (<http://www.easo.europa.eu>), which serves as a platform for facilitating access to EASO's documents.

During the reference period, EASO decided on initial and confirmatory requests as detailed hereunder.

4.2.1. Initial applications on access to documents in 2013

During 2013 EASO received eight initial requests to access 12 documents.

⁽¹⁴⁾ Available at : <http://easo.europa.eu/wp-content/uploads/communication%20strategy%20final.pdf>

Access was refused to two documents on the basis of the consultation with a Member State co-author of the document and of the protection of EASO's decision-making process (Article 4 of Regulation (EC) No 1049/2001 and Article 3 of Management Board Decision No 6).

4.2.2. Confirmatory applications on access to documents in 2012

During 2013 no confirmatory requests were presented to EASO.

4.2.3. Complaints lodged to the European Ombudsman or actions brought in the Court of Justice of the European Union

In 2013 no actions were brought in the Court of Justice of the European Union and no complaints were filed with the European Ombudsman regarding EASO's decisions on access to documents.

5. EASO publications in 2013

Publication	Number of languages
Nine editions of the EASO newsletter	1
<i>EASO work programme 2014</i>	24
<i>EASO annual activity report 2012</i>	24
<i>Annual report on the situation of asylum in the European Union 2012</i>	5
<i>Comparative analysis on the western Balkans</i>	5
<i>Age assessment practice in Europe</i>	5
<i>EASO handbook</i>	1
Four quarterly asylum reports	1

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