



EASO

Statement of Revenues and Expenditures 2021

17 December 2020





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EASO STATEMENT OF REVENUES AND EXPENDITURES 2021
REVENUES

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Initial revenues 2021	Revenues 2020	Revenues 2019
2	EUROPEAN UNION SUBSIDY		142,114,334.00	124,073,000.00	96,686,000.00
200	EU Contribution	Council Regulation (EC) No 439/2010 of 19 May 2010 establishing a European Asylum Support Office (OJ L 132 29.5.2010, p. 11). Pursuant to article 33.3(a), of this regulation, a subsidy for the Agency is entered in the Commission Section of the General Budget of the European Union.	137,810,714.00	124,073,000.00	96,686,000.00
200	Revenue corresponding to 2019 surplus	This appropriation is intended to cover any other revenues coming from the European Union as a result of the Agency budgetary surplus of year N-2.	4,303,620.00		
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		p.m.	6,363,611.49	5,331,003.34
300	Revenues corresponding to the contribution for the participation of Associate Countries in the European Asylum Support Office	Revenues corresponding to contribution from Swiss Confederation, Kingdom of Norway and Principality of Liechtenstein (not earmarked).	p.m.	6,363,611.49	5,331,003.34
4	OTHER CONTRIBUTION		0	0.00	790,709.32
400	Subsidy from the European Commission - DG NEAR for the European Neighbourhood and Partnership Instrument (ENPI)	This article corresponds to earmarked revenue financed by the European Commission for promoting the participation of ENP countries in the work of EASO.	-	-	-
400	Subsidy from the European Commission - DG NEAR for the Pillar Assessed Organizations	This article corresponds to earmarked revenue financed by the European Commission for regional support to protection-sensitive migration management in Western Balkans and Turkey, component 1.	p.m.	p.m.	790,709.32
400	Subsidy from the European Commission - DG HOME for the Emergency Assistance - AMIF funds (EMAS-AMIF)	This article corresponds to earmarked revenue financed by the European Commission for implementation of the EU-Turkey Action Plan.	-	-	-
400	Member States contributions	This article corresponds to earmarked revenue financed by Member States (external assigned revenue)	p.m.	p.m.	
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		p.m.	0.00	0.00
500	Revenue accruing from investments or loans granted, bank and other interest	This article corresponds to revenue stemming from investments, loans granted, bank and other interests	p.m.	p.m.	0.00
GRAND TOTAL			142,114,334.00	130,436,611.49	102,807,712.66

EASO STATEMENT OF REVENUES AND EXPENDITURES 2021 EXPENDITURES

Amounts in EUR
Decimals rounded

Official Budget Line	Official Budget Line Details	Local budget line (technical structure in the financial system)	2021 Initial budget		2020 Including transfers until 01/09/2020		2019		2019	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy and AC 2020 contributions)	Payment Appropriations (EU subsidy and AC 2020 contributions)	Implemented Commitment Appropriations (EU subsidy only)	Implemented Payment Appropriations (EU subsidy only)	CA 2019 as % of CA 2021	PA 2019 as % of CA 2021
Title 1	Staff expenditure		45,425,568.00	45,425,568.00	37,296,930.00	37,296,930.00	24,816,895.67	22,866,865.65	55%	50%
11	Salaries & allowances		39,373,398.00	39,373,398.00	30,806,600.00	30,806,600.00	18,029,440.06	18,029,440.06	46%	46%
A01101	Temporary Agents' basic salaries & allowances		31,108,163.00	31,108,163.00	25,352,100.00	25,352,100.00	14,280,636.82	14,280,636.82	46%	46%
		<i>Basic salaries</i>	21,220,060.00	21,220,060.00	16,602,000.00	16,602,000.00	9,910,860.99	9,910,860.99	47%	47%
		<i>Family allowance</i>	2,936,530.00	2,936,530.00	2,351,000.00	2,351,000.00	1,132,989.74	1,132,989.74	39%	39%
		<i>Expatriation and foreign residence allowances</i>	3,838,810.00	3,838,810.00	3,227,000.00	3,227,000.00	1,666,224.66	1,666,224.66	43%	43%
		<i>Insurance against sickness</i>	848,720.00	848,720.00	674,000.00	674,000.00	385,890.60	385,890.60	45%	45%
		<i>Insurance against accidents and occupational disease</i>	121,128.00	121,128.00	117,600.00	117,600.00	43,223.32	43,223.32	36%	36%
		<i>Unemployment insurance</i>	323,420.00	323,420.00	314,000.00	314,000.00	139,185.68	139,185.68	43%	43%
		<i>Childbirth and death allowances and grants</i>	6,695.00	6,695.00	6,500.00	6,500.00	991.55	991.55	15%	15%
		<i>Travel expenses for annual leave</i>	679,800.00	679,800.00	610,000.00	610,000.00	311,945.56	311,945.56	46%	46%
		<i>Travel, installation & daily allowances</i>	618,000.00	618,000.00	950,000.00	950,000.00	549,328.21	549,328.21	89%	89%
		<i>Removal expenses</i>	515,000.00	515,000.00	500,000.00	500,000.00	139,996.51	139,996.51	27%	27%
A01102	Contract Agents		7,472,135.00	7,472,135.00	4,854,500.00	4,854,500.00	3,362,583.60	3,362,583.60	45%	45%
A01103	Seconded National Experts		751,900.00	751,900.00	600,000.00	600,000.00	386,219.64	386,219.64	51%	51%
A01104	Trainees		41,200.00	41,200.00	-	-	-	-	0%	0%
12	Expenditure relating to Staff recruitment		624,320.00	624,320.00	295,032.00	295,032.00	714,460.20	573,987.36	114%	92%
A01201	Recruitment		624,320.00	624,320.00	295,032.00	295,032.00	714,460.20	573,987.36	114%	92%
		<i>Recruitment expenses</i>	468,240.00	468,240.00	221,450.00	221,450.00	599,460.20	514,280.64	128%	110%
		<i>Pre-medical check up</i>	156,080.00	156,080.00	73,582.00	73,582.00	115,000.00	59,706.72	74%	38%
13	Mission expenses		669,500.00	669,500.00	530,000.00	530,000.00	466,722.83	376,515.18	70%	56%
A01301	Administrative mission expenses		669,500.00	669,500.00	530,000.00	530,000.00	466,722.83	376,515.18	70%	56%
14	Socio-medical infrastructure		2,210,000.00	2,210,000.00	1,808,016.00	1,808,016.00	1,838,076.59	1,578,868.55	83%	71%
A01401	Restaurants and canteens		150,000	150,000.00	127,137.00	127,137.00	137,517.79	95,582.59	92%	64%
A01402	Medical service		309,000	309,000.00	50,000.00	50,000.00	30,000.00	17,864.00	10%	6%
A01403	Other social allowances		1,751,000.00	1,751,000.00	1,630,879.00	1,630,879.00	1,670,558.80	1,465,421.96	95%	84%
		<i>Social contacts between staff</i>	150,000.00	150,000.00	139,379.00	139,379.00	99,558.80	47,156.47	66%	31%
		<i>Early childhood centres and schooling</i>	1,581,000.00	1,581,000.00	1,491,500.00	1,491,500.00	1,571,000.00	1,418,265.49	99%	90%
		<i>Special allowances for handicapped</i>	20,000.00	20,000.00	-	-	-	-	0%	0%
15	Trainings and courses for staff		751,900.00	751,900.00	762,863.00	762,863.00	492,995.54	238,995.08	66%	32%
A01501	Trainings and language courses for staff		751,900	751,900.00	762,863.00	762,863.00	492,995.54	238,995.08	66%	32%
16	External services		1,786,150.00	1,786,150.00	3,086,419.00	3,086,419.00	3,273,248.80	2,067,107.77	183%	116%
A01601	Interim services		1,060,000.00	1,060,000.00	2,811,069.00	2,811,069.00	3,015,479.73	1,942,696.09	284%	183%
A01602	Other external services (including PMO)		314,150.00	314,150.00	210,000.00	210,000.00	195,650.00	100,622.11	62%	32%
A01603	Legal services related to HR		412,000.00	412,000.00	65,350.00	65,350.00	62,119.07	23,789.57	15%	6%
17	Representation expenses		10,300.00	10,300.00	8,000.00	8,000.00	1,951.65	1,951.65	19%	19%
A01701	Representation expenses		10,300.00	10,300.00	8,000.00	8,000.00	1,951.65	1,951.65	19%	19%

EASO STATEMENT OF REVENUES AND EXPENDITURES 2021 EXPENDITURES

Amounts in EUR
Decimals rounded

Official Budget Line	Official Budget Line Details	Local budget line (technical structure in the financial system)	2021 Initial budget		2020 Including transfers until 01/09/2020		2019		2019	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy and AC 2020 contributions)	Payment Appropriations (EU subsidy and AC 2020 contributions)	Implemented Commitment Appropriations (EU subsidy only)	Implemented Payment Appropriations (EU subsidy only)	CA 2019 as % of CA 2021	PA 2019 as % of CA 2021
Title 2	Infrastructure and operating expenditures		14,300,176.00	14,300,176.00	14,853,369.00	14,853,369.00	12,077,824.53	7,883,835.19	84%	55%
21	Rental of buildings and associated costs		6,647,700.00	6,647,700.00	7,844,926.00	7,844,926.00	6,112,703.42	4,862,329.53	92%	73%
A02101	Building rental, utilities, cleaning, maintenance and insurances		4,112,700.00	4,112,700.00	4,096,363.00	4,096,363.00	3,801,566.86	3,199,566.05	92%	78%
		<i>Rental costs</i>	<i>2,667,700.00</i>	<i>2,667,700.00</i>	<i>2,660,663.00</i>	<i>2,660,663.00</i>	<i>2,486,575.26</i>	<i>2,457,043.19</i>	<i>93%</i>	<i>92%</i>
		<i>Insurance</i>	<i>60,000.00</i>	<i>60,000.00</i>	<i>58,268.00</i>	<i>58,268.00</i>	<i>32,971.22</i>	<i>32,215.16</i>	<i>55%</i>	<i>54%</i>
		<i>Cleaning</i>	<i>400,000.00</i>	<i>400,000.00</i>	<i>386,081.00</i>	<i>386,081.00</i>	<i>317,582.56</i>	<i>248,015.35</i>	<i>79%</i>	<i>62%</i>
		<i>Maintenance</i>	<i>600,000.00</i>	<i>600,000.00</i>	<i>601,801.00</i>	<i>601,801.00</i>	<i>596,296.81</i>	<i>277,961.46</i>	<i>99%</i>	<i>46%</i>
		<i>Utilities (water, gas, electricity, heating)</i>	<i>375,000.00</i>	<i>375,000.00</i>	<i>389,550.00</i>	<i>389,550.00</i>	<i>368,141.01</i>	<i>184,330.89</i>	<i>98%</i>	<i>49%</i>
		<i>Technical equipment and installations</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0%</i>	<i>0%</i>
A02102	Security and surveillance of the building		800,000.00	800,000.00	1,030,430.00	1,030,430.00	795,955.66	658,603.55	99%	82%
A02103	Fitting out of premises		1,550,000.00	1,550,000.00	2,400,342.00	2,400,342.00	1,471,645.25	960,624.28	95%	62%
A02104	Office equipment & furniture		185,000.00	185,000.00	317,791.00	317,791.00	43,535.65	43,535.65	24%	24%
	<i>Office equipment</i>	<i>Office equipment</i>	<i>20,000.00</i>	<i>20,000.00</i>	<i>16,000.00</i>	<i>16,000.00</i>	<i>27,351.25</i>	<i>27,351.25</i>	<i>137%</i>	<i>137%</i>
	<i>Furniture</i>	<i>Furniture</i>	<i>165,000.00</i>	<i>165,000.00</i>	<i>301,791.00</i>	<i>301,791.00</i>	<i>16,184.40</i>	<i>16,184.40</i>	<i>10%</i>	<i>10%</i>
22	Information and communication technology		5,056,476.00	5,056,476.00	4,889,512.00	4,889,512.00	3,877,291.41	1,514,963.46	77%	30%
A02201	ICT Equipment		1,377,401.00	1,377,401.00	1,123,152.00	1,123,152.00	1,149,178.58	247,762.30	83%	18%
A02202	ICT Maintenance		1,631,971.00	1,631,971.00	821,148.00	821,148.00	792,146.11	611,504.78	49%	37%
A02203	ICT Support services		1,456,985.00	1,456,985.00	2,275,399.00	2,275,399.00	1,436,322.15	409,276.51	99%	28%
A02204	Telecommunication charges		538,144.00	538,144.00	622,642.00	622,642.00	448,361.29	236,566.37	83%	44%
A02205	Record management expenditure		51,975.00	51,975.00	47,171.00	47,171.00	51,283.28	9,853.50	99%	19%
23	Current administrative expenditure		2,596,000.00	2,596,000.00	2,118,931.00	2,118,931.00	2,087,829.70	1,506,542.20	80%	58%
A02301	Stationary and office supplies (incl. consumable)		150,000.00	150,000.00	184,547.00	184,547.00	102,553.40	96,829.42	68%	65%
A02302	Bank and other financial charges		10,300.00	10,300.00	5,500.00	5,500.00	8,600.00	1,850.05	83%	18%
A02303	Legal expenses		51,500.00	51,500.00	59,935.00	59,935.00	92,132.50	13,647.25	179%	26%
A02304	Administrative internal and external meetings expenditures		325,050.00	325,050.00	265,789.00	265,789.00	230,005.88	215,449.63	71%	66%
A02305	Transportation and removal services (incl. vehicle insurance)		60,000.00	60,000.00	74,103.00	74,103.00	68,030.71	52,402.68	113%	87%
A02306	Business Consultancy		309,000.00	309,000.00	80,000.00	80,000.00	193,858.00	48,828.00	63%	16%
A02307	Administrative translations and interpretation costs		875,500.00	875,500.00	850,000.00	850,000.00	880,000.00	837,824.88	101%	96%
A02308	Publication		231,750.00	231,750.00	199,375.00	199,375.00	73,098.00	13,097.83	32%	6%
A02309	Communication		422,300.00	422,300.00	309,243.00	309,243.00	371,468.87	183,771.03	88%	44%
A02310	Administrative support services from EU Institutions and Bodies		20,600.00	20,600.00	20,000.00	20,000.00	16,021.70	12,777.53	78%	62%
A02311	Postage on correspondence and delivery charges		140,000.00	140,000.00	70,439.00	70,439.00	52,060.64	30,063.90	37%	21%

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			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy and AC 2020 contributions)	Payment Appropriations (EU subsidy and AC 2020 contributions)	Implemented Commitment Appropriations (EU subsidy only)	Implemented Payment Appropriations (EU subsidy only)	CA 2019 as % of CA 2021	PA 2019 as % of CA 2021
Title 3	Operational expenditures		82,388,590.00	82,388,590.00	78,286,312.00	78,286,312.00	55,167,741.33	56,135,998.89	67%	68%
31	Information, Analysis and Knowledge Development		3,375,000.00	3,375,000.00	1,847,387.00	1,448,511.00	2,329,305.02	2,518,627.42	69%	75%
B03101	Information and Analysis (Information and Documentation System and Annual Report before 2021)		310,000.00	310,000.00	305,709.00	291,216.00	167,842.98	168,998.51	54%	55%
B03102	Data Analysis and Research		895,000.00	895,000.00	154,737.00	282,903.00	612,596.05	709,330.85	68%	79%
B03103	Third Country Research (Country of Origin Information before 2021)		2,170,000.00	2,170,000.00	1,386,941.00	874,392.00	1,548,865.99	1,640,298.06	71%	76%
		Country of Origin Information	970,000.00	970,000.00					0%	0%
		MedCOI	800,000.00	800,000.00					0%	0%
		Country Guidance	400,000.00	400,000.00					0%	0%
32	Support for MS practical cooperation		9,823,236.00	9,823,236.00	5,402,306.00	5,155,809.00	5,593,165.41	4,740,561.88	57%	48%
B03201	EASO training		2,900,000.00	2,900,000.00	1,926,176.00	1,946,053.00	1,931,120.44	1,529,741.27	67%	53%
B03202	Asylum Cooperation and Guidance (Asylum processes before 2021)		4,127,536.00	4,127,536.00	2,443,662.00	2,074,972.00	2,234,910.79	1,761,114.22	54%	43%
		Asylum processes	1,149,312.00	1,149,312.00					0%	0%
		Asylum thematic cooperation	1,627,824.00	1,627,824.00					0%	0%
		Courts and tribunals	1,350,400.00	1,350,400.00					0%	0%
B03203	External Dimension and Resettlement		2,795,700.00	2,795,700.00	1,032,468.00	1,134,784.00	1,427,134.18	1,449,706.39	51%	52%
		Third country support	903,500.00	903,500.00	612,643.00	671,132.00	824,506.65	1,025,815.57	91%	114%
		Resettlement	1,892,200.00	1,892,200.00	419,825.00	463,652.00	602,627.53	423,890.82	32%	22%
33	Operational support		68,596,875.00	68,596,875.00	64,405,008.00	65,050,381.00	46,928,722.83	48,584,770.96	68%	71%
B03301	Operational support		68,596,875.00	68,596,875.00	64,405,008.00	65,050,381.00	46,928,722.83	48,584,770.96	68%	71%
		Greece	45,189,605.00	45,189,605.00	41,076,664.00	41,076,664.00	25,625,445.49	24,723,628.91	57%	55%
		Italy	11,118,100.00	11,118,100.00	13,804,323.00	14,304,323.00	17,870,287.71	20,855,296.56	161%	188%
		Cyprus	8,111,668.00	8,111,668.00	6,178,737.00	6,255,391.00	2,332,340.05	2,261,654.97	29%	28%
		Malta	3,349,462.00	3,349,462.00	1,925,811.00	1,994,530.00	-	-	0%	0%
		Other operational activities (Other countries in 2019)	50,000.00	50,000.00	502,023.00	502,023.00	368,900.06	158,467.38	738%	317%
		Development of support tools & other horiz. Op. activ.	499,240.00	499,240.00	588,069.00	588,069.00	731,749.52	585,723.14	147%	117%
		Planning, monitoring and evaluation	278,800.00	278,800.00	329,381.00	329,381.00				
34	Cooperation with civil society and stakeholders		593,479.00	593,479.00	268,000.00	268,000.00	316,548.07	292,038.63	53%	49%
B03401	Cooperation with Civil Society		160,000.00	160,000.00	5,000.00	5,000.00	118,692.35	124,982.35	74%	78%
B03402	Cooperation with Stakeholders		433,479.00	433,479.00	263,000.00	263,000.00	197,855.72	167,056.28	46%	39%
35	EUAA Monitoring of application of the CEAS		-	-						
B03501	EUAA Monitoring of application of the CEAS		-	-						
36	Other Operational activities				6,363,611.00	6,363,611.00				
B03601	Other Operational expenditure		pm	pm	6,363,611.00	6,363,611.00				
Title 4	Other external projects		-	-	-	-	-	-	-	-
41	Other external projects		-	-	-	-	-	-	-	-
B04101	EASO Third Country Support		-	-	-	-	-	-	-	-
B04102	IPA		pm	pm	pm	pm				
B04103	EMAS		-	-	-	-	-	-	-	-
Total Expenditures			142,114,334.00	142,114,334.00	130,436,611.00	130,436,611.00	92,062,461.53	86,886,699.73	65%	61%