# Statement of Revenues and Expenditures 2022





## EUAA Statement of Revenues and Expenditure 2022

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### EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022 REVENUES

Budget Title	Description	REVENUES  Details	Initial revenues 2022	Revenues 2021	Revenues 2020
2	EUROPEAN UNION SUBSIDY		171,780,000	142,114,334	124,073,000
	EU Contribution	Regulation (EU) 2021/2303 of the European Parliament and of the Council of 15 December 2021 (OJ. L 468 30.12.2021) on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010. Pursuant to article 52.3(a), of this regulation, a subsidy for the Agency is entered in the Commission Section of the General Budget of teh European Union.	153,661,205	142,114,334	124,073,000
	Revenue corresponding to 2020 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.	18,118,795		
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		p.m.	9,505,536	6,363,611
	Revenues corresponding to the contribution for the participation of Associate Countries in the European Union Agency for Asylum	Revenues corresponding to contribution from Swiss Confederation, Kingdom of Norway and Principality of Liechtenstein (not earmarked).	p.m.	9,505,536	6,363,611
4	OTHER CONTRIBUTION		o	1,123,658	550,000
	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 EUAA.			
	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.	585,910	
	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.	-	-	-
	Member States contributions	This article corresponds to earmarked revenue financed by Member States (external assigned revenue)	p.m.	537,748	550,000
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		p.m.	o	o
	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
GRAND TOTAL			171,780,000	152,743,528	130,986,611



Amounts in EUR Decimals rounded

### EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022 EXPENDITURES

			2022 Initial budget		2021 Including transfers until 21/07/2021		2020		2020	
Budget Line	Local budget line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2021 contributions and	Payment Appropriations (EU subsidy, AC 2021 contributions and 2021	Implemented Commitment Appropriations (EU subsidy only)	Implemented Payment Appropriations (EU subsidy only)	CA 2020 as % of CA 2022	PA 2020 as % of PA 2022
Title 1		Staff expenditure	49,921,717	49,921,717	41,192,625	41,192,625	31,068,444	29,881,136	62%	60%
11		Salaries & allowances	41,567,717	41,567,717	35,572,525	35,572,525	26,024,910	26,024,910	63%	63%
A01101		Temporary Agents' basic salaries & allowances	32,353,717	32,353,717	27,812,985	27,812,985	21,700,349	21,700,349	67%	67%
A01102		Contract Agents	8,477,000	8,477,000	7,251,650	7,251,650	3,812,078	3,812,078	45%	45%
A01103		Seconded National Experts	593,000	593,000	487,890	487,890	512,484	512,484	86%	86%
A01104		Trainees	144,000	144,000	20,000	20,000	-	-	0%	0%
12		Expenditure relating to Staff recruitment	190,000	190,000	286,900	286,900	214,030	160,484	113%	84%
A01201		Recruitment	190,000	190,000	286,900	286,900	214,030	160,484	113%	84%
	Recr.Serv	Recruitment expenses	157,570	157,570	139,350	139,350	140,448	130,648	89%	83%
	PreMed	Pre-medical check up	32,430	32,430	147,550	147,550	73,582	29,836	227%	92%
13		Mission expenses	1,600,000	1,600,000	132,500	132,500	109,613	86,613	7%	5%
A01301		Mission expenses	1,600,000	1,600,000	132,500	132,500	109,613	86,613	7%	5%
14		Socio-medical infrastructure	3,070,000	3,070,000	1,922,200	1,922,200	1,608,597	1,502,630	52%	49%
A01401		Restaurants and canteens	120,000	120,000	106,200	106,200	62,724	31,402	52%	26%
A01402		Medical service	200,000	200,000	65,000	65,000	50,000	35,187	25%	18%
A01403		Other social allowances	2,750,000	2,750,000	1,751,000	1,751,000	1,495,873	1,436,042	54%	52%
	Soc.Cont	Social contacts between staff	250,000	250,000	150,000	150,000	4,373	1,331	2%	1%
	School	Early childhood centres and schooling	2,480,000	2,480,000	1,581,000	1,581,000	1,491,500	1,434,711	60%	58%
	Handicap	Special allowances for handicapped	20,000	20,000	20,000	20,000	-	-	0%	0%
15		Trainings and courses for staff	1,064,000	1,064,000	696,500	696,500	645,974	297,227	61%	28%
A01501		Trainings and language courses for staff	1,064,000	1,064,000	696,500	696,500	645,974	297,227	61%	28%
16		External services	2,420,000	2,420,000	2,572,500	2,572,500	2,459,935	1,803,888	102%	75%
A01601		Interim services	1,970,000	1,970,000	2,410,000	2,410,000	2,296,757	1,698,475	117%	86%
A01602		Other external services (including PMO)	300,000	300,000	52,500	52,500	146,228	96,228	49%	32%
A01603		Legal services related to HR	150,000	150,000	110,000	110,000	16,950	9,185	11%	6%
17		Representation expenses	10,000	10,000	9,500	9,500	5,385	5,385	54%	54%
A01701		Representation expenses	10,000	10,000	9,500	9,500	5,385	5,385	54%	54%





Amounts in EUR Decimals rounded

### EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022 EXPENDITURES

			2022 Initial budget		2021 Including transfers until 21/07/2021		2020		2020	
Budget Line	Local budget line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2021 contributions and 2021 grants)	Payment Appropriations (EU subsidy, AC 2021 contributions and 2021	Implemented Commitment Appropriations (EU subsidy only)	Implemented Payment Appropriations (EU subsidy only)	CA 2020 as % of CA 2022	PA 2020 as % of PA 2022
Title 2		Infrastructure and operating expenditures	15,149,434	15,149,434	15,637,935	15,637,935	13,442,932	7,903,171	89%	52%
21		Rental of buildings and associated costs	7,249,780	7,249,780	7,522,045	7,522,045	5,742,237	4,059,213	79%	56%
A02101		Building rental, utilities, cleaning, maintenance and in	4,597,780	4,597,780	4,076,950	4,076,950	3,635,884	2,794,147	79%	61%
	Rental	Rental costs	3,024,280	3,024,280	2,557,200	2,557,200	2,483,868	2,126,025	82%	70%
	Insur	Insurance	80,000	80,000	83,595	83,595	45,806	23,596	57%	29%
	Cleaning	Cleaning	450,600	450,600	435,500	435,500	285,899	239,762	63%	53%
	Maint	Maintenance	511,000	511,000	625,655	625,655	489,970	250,053	96%	49%
	Util.	Utilities (water, gas, electricity, heating)	531,900	531,900	375,000	375,000	330,341	154,712	62%	29%
	Tech.Eq	Technical equipment and installations (purchase, repl	-	-	-	-	-	-	-	-
A02102		Security and surveillance of the building	1,103,000	1,103,000	1,246,800	1,246,800	856,021	764,700	78%	69%
A02103		Fitting out of premises	1,160,000	1,160,000	1,825,600	1,825,600	957,785	438,576	83%	38%
A02104		Office equipment & furniture	389,000	389,000	372,695	372,695	292,547	61,791	75%	16%
	Off.Eq	Office equipment	100,000	100,000	1,495	1,495	-	-	-	
	Furnit	Furniture	289,000	289,000	371,200	371,200	292,547	61,791	101%	21%
22		Information and communication technology	5,533,004	5,533,004	6,134,250	6,134,250	6,151,845	2,715,342	111%	49%
A02201		ICT Equipment	1,542,700	1,542,700	1,405,930	1,405,930	2,042,766	993,395	132%	64%
A02202		ICT Maintenance	932,200	932,200	1,372,610	1,372,610	694,224	557,183	74%	60%
A02203		ICT Support services	2,398,000	2,398,000	2,664,000	2,664,000	2,746,601	814,415	115%	34%
A02204		Telecommunication charges	602,004	602,004	582,110	582,110	622,316	336,994	103%	56%
A02205		Record management expenditure	58,100	58,100	109,600	109,600	45,938	13,355	79%	23%
23		Current administrative expenditure	2,366,650	2,366,650	1,981,640	1,981,640	1,548,849	1,128,616	65%	5,476,906
A02301		Stationary and office supplies (incl. consumable)	185,000	185,000	131,330	131,330	137,285	119,485	74%	65%
A02302		Bank and other financial charges	10,500	10,500	2,500	2,500	4,500	726	43%	7%
A02303		Legal expenses	80,000	80,000	100,000	100,000	91,635	39,519	115%	49%
A02304		Administrative internal and external meetings expend	260,000	260,000	169,000	169,000	41,804	41,179	16%	16%
A02305		Transportation and removal services (incl. vehicle insu	90,800	90,800	110,970	110,970	44.918	34,709	49%	38%
A02306		Business Consultancy	509,950	509,950	560,460	560,460	79,980	13,500	16%	3%
A02307		Administrative translations and interpretation costs	450,000	450,000	422,780	422,780	715,000	696,211	159%	155%
A02308		Publication	180,000	180,000	79,000	79,000	77,517	37,200	43%	21%
A02309		Communication	450,000	450,000	300,000	300,000	297,987	112,883	66%	25%
A02310		Administrative support services from EU Institutions a	25,000	25,000	20,600	20,600	12,492	12,492	50%	50%
A02310		Postage on correspondence and delivery charges	125,400	125,400	85.000	85.000	45.730	20.713	36%	17%



EUAA STATEMENT OF REVENUES AND EXPENDITURE 2022

### Amounts in EUR Decimals rounded

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Title 3		Operational expenditures	106,708,849	106,708,849	94,789,310	94,789,310	73,533,608	62,602,122	69%	59%
31		Information, Analysis and Knowledge Development	3,888,000	3,888,000	2,261,310	2,170,000	1,316,529	1,312,174	34%	34%
B03101		Information and Documentation System and Annual I	495,000	495,000	310,000	249,000	178,914	188,585	36%	38%
B03102		Data Analysis and Research	610,000	610,000	494,680	406,000	203,632	282,577	33%	46%
B03103	B	Third country research	2,783,000	2,783,000	1,456,630	1,515,000	933,984	841,012	34%	30%
		COI	1,290,000	1,290,000	506,130	468,000	-	-	-	(*)
		Country guidance	623,000	623,000	318,500	198,500	-	-	-	121
		Medcoi	870,000	870,000	632,000	848,500	-	-		-
32		Support for MS practical cooperation	12,930,142	12,930,142	8,383,900	6,820,000	4,442,423	4,289,288	34%	33%
B03201		EASO training	2,870,000	2,870,000	2,400,000	2,380,000	1,846,453	1,577,141	64%	55%
	TDDS	Training Design and Development Sector	907,002	907,002	-		_		-	-
	TPPS	Training Planning and Programming Sector	202,438	202,438						
	QAAS	Quality Assurance and Accreditation Sector	511,801	511,801						
	TLRAS	Training and Learning Research and Analysis Sector	310,503	310,503	-	-	-	-	-	
	TLMS	Training and Learning Methods Sector	581,628	581,628		17.	-	-		
	TLTS	Training and Learning Technologies Sector	356,628	356,628			-	-	-	-
B03202	!	Asylum Cooperation and Guidance	5,772,064	5,772,064	3,702,900	2,385,000	1,468,381	1,688,685	25%	29%
		Asylum Processes	1,504,400	1,504,400	1,097,812	716,312	-	-	-	-
		Asylum thematic cooperation	2,740,034	2,740,034	1,526,888	1,036,288	-	-	-	-
		Courts and tribunals	1,527,630	1,527,630	1,078,200	632,400			-	-
B03203		External Dimension and Resettlement	4,288,078	4,288,078	2,281,000	2,055,000	1,127,588	1,023,462	26%	24%
	3country	Third country support	1,660,400	1,660,400	671,000	714,000	634,703	512,849	38%	31%
	Resettle	Resettlement	2,627,678	2,627,678	1,610,000	1,341,000	492,886	510,614	19%	19%
33		Operational support	89,340,707	89,340,707	74,196,264	75,753,174	67,556,145	56,901,845	76%	64%
B03301	1	Operational support	89,340,707	89,340,707	74,196,264	75,753,174	67,556,145	56,901,845	76%	64%
	Greece	Greece	52,712,940	52,712,940	46,859,584	47,664,474	42,369,269	37,779,550	80%	72%
	Italy	Italy	11,797,430	11,797,430	10,560,500	11,800,000	15,881,353	12,241,834	135%	104%
	Cyprus	Cyprus	12,030,860	12,030,860	7,661,170	7,135,000	5,025,453	4,416,007	42%	37%
,	Malta	Malta	6,802,800	6,802,800	6,318,740	6,400,000	3,444,055	1,777,693	51%	26%
	Spain	Spain	2,996,610	2,996,610	2,000,000	1,800,000	-	-		
	HorizOPS	Development of support tools and other horizontal op		685,810	667,470	620,000	527,049	632,678	77%	92%
	PlanMon	Planning, monitoring and evaluation	107,000	107,000	78,800	274,200	262,275	12,241	245%	11%
	OtherOPS	Other operational activities (Other countries in 2019 c		2,207,257	50,000	59,500	46,690	41,841	2%	2%
34	10	Cooperation with civil society and stakeholders	400,000	400,000	442,300	540,600	218,511	98,815	55%	25%
B03401		Cooperation with Civil Society	160,000	160,000	110,000	110,000	15,850	14,750	10%	9%
B03402		Cooperation with Stakeholders	240,000	240,000	332,300	430,600	202,661	84,065	84%	35%
35		EUAA Monitoring of application of the CEAS	100,000	100,000	-	-	-	-	-	
B03501		EUAA Monitoring of application of the CEAS Other operational activities	100,000	100,000	9,505,536	9,505,536		-	-	-
B03601		Other operational activities Other operational expenditure	p.m.	p.m.	9,505,536	9,505,536		-	-	•
803601		Protection of fundamental rights	50.000	50,000	9,305,536	9,505,536	-	2		
				10.0 M 20.0 M 20.0 M			-	-	-	•
B03701		Protection of fundamental rights	50,000	50,000	-					





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Title 4		Other external projects	-	-	1,123,658	1,123,658	1,120,369	479,464	-	-
41		Other external projects		5-1	1,123,658	1,123,658	1,120,369	479,464		-
B04101		Third Country Support	-	14	537,748	537,748	550,000	-	-	-
B04102		IPA	p.m.	p.m.	585,910	585,910	570,369	479,464	-	-
B04103		EMAS	-	-	-	-	-	-	-	-
Total Expenditures			171,780,000	171,780,000	152,743,528	152,743,528	119,165,353	100,865,894	69%	59%





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