



# EASO STATEMENT OF REVENUES AND EXPENDITURES 2020

Amendment 1 - 14/08/2020

**EASO STATEMENT OF REVENUES AND EXPENDITURES 2020**  
**REVENUES**  
**AMENDMENT 1/2020**

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Initial revenues 2020	Amending budget 1/2020	Amended budget 2020
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>		<b>114,073,000</b>	<b>10,000,000</b>	<b>124,073,000</b>
	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.	108,327,419	10,000,000	118,327,419
	Revenue corresponding to 2018 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.	5,745,581		5,745,581
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>		<b>p.m.</b>	<b>6,363,611</b>	<b>6,363,611</b>
	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	6,363,611
<b>4</b>	<b>OTHER CONTRIBUTION</b>		<b>0</b>	<b>0</b>	<b>0</b>
	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.	-	-	-
	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.	0	0
	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.	.p.m.
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS</b>		<b>p.m.</b>	<b>0</b>	<b>0</b>
	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
<b>GRAND TOTAL</b>			<b>114,073,000</b>	<b>16,363,611</b>	<b>130,436,612</b>

**EASO STATEMENT OF REVENUES AND EXPENDITURES 2020**  
**AMENDMENT 1/2020**

Amounts in EUR  
Decimals rounded

Budget Line	Budget Line Details	2020 Initial budget (including transfers)		Budget transfers		Amendment 1/2020 EU subsidy		Amendment 1/2020 AC contributions		Amended budget 1/2020			
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations					Commitment Appropriations	Payment Appropriations		
<b>Title 1</b>	<b>Staff expenditure</b>	<b>38,607,200</b>	<b>38,607,200</b>	-	<b>1,310,270</b>	-	<b>1,310,270</b>	-	-	-	-	<b>37,296,930</b>	<b>37,296,930</b>
	<b>11 Salaries &amp; allowances</b>	<b>32,156,600</b>	<b>32,156,600</b>	-	<b>1,350,000</b>	-	<b>1,350,000</b>	-	-	-	-	<b>30,806,600</b>	<b>30,806,600</b>
A01101	Temporary Agents' basic salaries & allowances	26,202,100	26,202,100	-	850,000	-	850,000	-	-	-	-	25,352,100	25,352,100
	<i>Basic salaries</i>	16,602,000	16,602,000									16,602,000	16,602,000
	<i>Family allowance</i>	2,851,000	2,851,000	-	500,000	-	500,000					2,351,000	2,351,000
	<i>Expatriation and foreign residence allowances</i>	3,727,000	3,727,000	-	500,000	-	500,000					3,227,000	3,227,000
	<i>Insurance against sickness</i>	824,000	824,000	-	150,000	-	150,000					674,000	674,000
	<i>Insurance against accidents and occupational disease</i>	117,600	117,600									117,600	117,600
	<i>Unemployment insurance</i>	314,000	314,000									314,000	314,000
	<i>Childbirth and death allowances and grants</i>	6,500	6,500									6,500	6,500
	<i>Travel expenses for annual leave</i>	660,000	660,000	-	50,000	-	50,000					610,000	610,000
	<i>Travel, installation &amp; daily allowances</i>	600,000	600,000		350,000		350,000					950,000	950,000
	<i>Removal expenses</i>	500,000	500,000									500,000	500,000
A01102	Contract Agents	5,354,500	5,354,500	-	500,000	-	500,000					4,854,500	4,854,500
A01103	Seconded National Experts	600,000	600,000									600,000	600,000
A01104	Trainees	-	-									-	-
	<b>12 Expenditure relating to Staff recruitment</b>	<b>897,600</b>	<b>897,600</b>	-	<b>602,568</b>	-	<b>602,568</b>	-	-	-	-	<b>295,032</b>	<b>295,032</b>
A01201	Recruitment	897,600	897,600	-	602,568	-	602,568	-	-	-	-	295,032	295,032
	<i>Recruitment expenses</i>	760,600	760,600	-	539,150	-	539,150					221,450	221,450
	<i>Pre-medical check up</i>	137,000	137,000	-	63,418	-	63,418					73,582	73,582
	<b>13 Mission expenses</b>	<b>650,000</b>	<b>650,000</b>	-	<b>120,000</b>	-	<b>120,000</b>	-	-	-	-	<b>530,000</b>	<b>530,000</b>
A01301	Administrative mission expenses	650,000	650,000	-	120,000	-	120,000					530,000	530,000
	<b>14 Socio-medical infrastructure</b>	<b>2,290,000</b>	<b>2,290,000</b>	-	<b>476,984</b>	-	<b>476,984</b>	-	-	-	-	<b>1,813,016</b>	<b>1,813,016</b>
A01401	Restaurants and canteens	140,000	140,000	-	12,863	-	12,863					127,137	127,137
A01402	Medical service	150,000	150,000	-	100,000	-	100,000					50,000	50,000
A01403	Other social allowances	2,000,000	2,000,000	-	364,121	-	364,121					1,635,879	1,635,879
	<i>Social contacts between staff</i>	200,000	200,000	-	55,621	-	55,621					144,379	144,379
	<i>Early childhood centres and schooling</i>	1,800,000	1,800,000	-	308,500	-	308,500					1,491,500	1,491,500
	<i>Special allowances for handicapped</i>	-	-	-	-	-	-					-	-
	<b>15 Trainings and courses for staff</b>	<b>730,000</b>	<b>730,000</b>		<b>32,863</b>		<b>32,863</b>	-	-	-	-	<b>762,863</b>	<b>762,863</b>
A01501	Trainings and language courses for staff	730,000	730,000		32,863		32,863					762,863	762,863
	<b>16 External services</b>	<b>1,873,000</b>	<b>1,873,000</b>		<b>1,213,419</b>		<b>1,213,419</b>	-	-	-	-	<b>3,086,419</b>	<b>3,086,419</b>
A01601	Interim services	1,448,000	1,448,000		1,363,069		1,363,069					2,811,069	2,811,069
A01602	Other external services (including PMO)	305,000	305,000	-	95,000	-	95,000					210,000	210,000
A01603	Legal services related to HR	120,000	120,000	-	54,650	-	54,650					65,350	65,350
	<b>17 Representation expenses</b>	<b>10,000</b>	<b>10,000</b>	-	<b>7,000</b>	-	<b>7,000</b>	-	-	-	-	<b>3,000</b>	<b>3,000</b>
A01701	Representation expenses	10,000	10,000	-	7,000	-	7,000					3,000	3,000

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### AMENDMENT 1/2020

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Decimals rounded

Budget Line	Budget Line Details	2020 Initial budget (including transfers)		Budget transfers		Amendment 1/2020 EU subsidy		Amendment 1/2020 AC contributions		Amended budget 1/2020	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations					Commitment Appropriations	Payment Appropriations
<b>Title 2</b>	<b>Infrastructure and operating expenditures</b>	<b>13,931,700</b>	<b>13,931,700</b>	<b>921,669</b>	<b>921,669</b>	-	-	-	-	<b>14,853,369</b>	<b>14,853,369</b>
	<b>21 Rental of buildings and associated costs</b>	<b>6,740,000</b>	<b>6,740,000</b>	<b>1,104,926</b>	<b>1,104,926</b>	-	-	-	-	<b>7,844,926</b>	<b>7,844,926</b>
	A02101 Building rental, utilities, cleaning, maintenance and insurances	3,955,000	3,955,000	141,363	141,363	-	-	-	-	4,096,363	4,096,363
	<i>Rental costs</i>	<i>2,595,000</i>	<i>2,595,000</i>	<i>65,663</i>	<i>65,663</i>					<i>2,660,663</i>	<i>2,660,663</i>
	<i>Insurance</i>	<i>90,000</i>	<i>90,000</i>	<i>- 31,732</i>	<i>- 31,732</i>					<i>58,268</i>	<i>58,268</i>
	<i>Cleaning</i>	<i>400,000</i>	<i>400,000</i>	<i>- 13,919</i>	<i>- 13,919</i>					<i>386,081</i>	<i>386,081</i>
	<i>Maintenance</i>	<i>500,000</i>	<i>500,000</i>	<i>101,801</i>	<i>101,801</i>					<i>601,801</i>	<i>601,801</i>
	<i>Utilities (water, gas, electricity, heating)</i>	<i>350,000</i>	<i>350,000</i>	<i>39,550</i>	<i>39,550</i>					<i>389,550</i>	<i>389,550</i>
	<i>Technical equipment and installations (purchase, replacement, rental, maintenance)</i>	<i>20,000</i>	<i>20,000</i>	<i>- 20,000</i>	<i>- 20,000</i>					<i>-</i>	<i>-</i>
	A02102 Security and surveillance of the building	760,000	760,000	270,430	270,430					1,030,430	1,030,430
	A02103 Fitting out of premises	1,840,000	1,840,000	560,342	560,342					2,400,342	2,400,342
	A02104 Office equipment & furniture	185,000	185,000	132,791	132,791	-	-	-	-	317,791	317,791
	<i>Office equipment</i>	<i>35,000</i>	<i>35,000</i>	<i>- 19,000</i>	<i>- 19,000</i>					<i>16,000</i>	<i>16,000</i>
	<i>Furniture</i>	<i>150,000</i>	<i>150,000</i>	<i>151,791</i>	<i>151,791</i>					<i>301,791</i>	<i>301,791</i>
	<b>22 Information and communication technology</b>	<b>4,561,700</b>	<b>4,561,700</b>	<b>327,812</b>	<b>327,812</b>	-	-	-	-	<b>4,889,512</b>	<b>4,889,512</b>
	A02201 ICT Equipment	1,119,900	1,119,900	3,252	3,252					1,123,152	1,123,152
	A02202 ICT Maintenance	820,000	820,000	1,148	1,148					821,148	821,148
	A02203 ICT Support services	2,065,300	2,065,300	210,099	210,099					2,275,399	2,275,399
	A02204 Telecommunication charges	509,200	509,200	113,442	113,442					622,642	622,642
	A02205 Record management expenditure	47,300	47,300	- 129	- 129					47,171	47,171
	<b>23 Current administrative expenditure</b>	<b>2,630,000</b>	<b>2,630,000</b>	<b>- 511,069</b>	<b>- 511,069</b>	-	-	-	-	<b>2,118,931</b>	<b>2,118,931</b>
	A02301 Stationary and office supplies (incl. consumable)	140,000	140,000	44,547	44,547					184,547	184,547
	A02302 Bank and other financial charges	10,000	10,000	- 4,500	- 4,500					5,500	5,500
	A02303 Legal expenses	50,000	50,000	9,935	9,935					59,935	59,935
	A02304 Administrative internal and external meetings expenditures	425,000	425,000	- 159,211	- 159,211					265,789	265,789
	A02305 Transportation and removal services (incl. vehicle insurance)	60,000	60,000	14,103	14,103					74,103	74,103
	A02306 Business Consultancy	300,000	300,000	- 220,000	- 220,000					80,000	80,000
	A02307 Administrative translations and interpretation costs	850,000	850,000	-	-					850,000	850,000
	A02308 Publication	225,000	225,000	- 25,625	- 25,625					199,375	199,375
	A02309 Communication	410,000	410,000	- 100,757	- 100,757					309,243	309,243
	A02310 Administrative support services from EU Institutions and Bodies	20,000	20,000	-	-					20,000	20,000
	A02311 Postage on correspondence and delivery charges	140,000	140,000	- 69,561	- 69,561					70,439	70,439

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		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations					Commitment Appropriations	Payment Appropriations
<b>Title 3</b>	<b>Operational expenditures</b>	<b>61,534,100</b>	<b>61,534,100</b>	<b>388,601</b>	<b>388,601</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>78,286,313</b>	<b>78,286,313</b>
	<b>31 Information, Analysis and Knowledge Development</b>	<b>2,405,852</b>	<b>2,405,852</b>	<b>- 558,465</b>	<b>- 957,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,847,387</b>	<b>1,448,511</b>
	B03101 Information and Documentation System and Annual Report	308,938	308,938	- 3,229	- 17,722					305,709	291,216
	B03102 Data Analysis and Research	691,248	691,248	- 536,511	- 408,345					154,737	282,903
	B03103 Country of Origin Information	1,405,666	1,405,666	- 18,725	- 531,274					1,386,941	874,392
	<b>32 Support for MS practical cooperation</b>	<b>8,284,786</b>	<b>8,284,786</b>	<b>- 2,882,480</b>	<b>- 3,128,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,402,306</b>	<b>5,155,809</b>
	B03201 EASO training	2,205,962	2,205,962	- 279,786	- 259,909					1,926,176	1,946,053
	B03202 Asylum Processes	3,491,473	3,491,473	- 1,047,811	- 1,416,501					2,443,662	2,074,972
	B03203 External Dimension and Resettlement	2,587,351	2,587,351	- 1,554,883	- 1,452,567					1,032,468	1,134,784
	<i>Third country support</i>	1,230,000	1,230,000	- 617,357	- 558,868					612,643	671,132
	<i>Resettlement</i>	1,357,351	1,357,351	- 937,526	- 893,699					419,825	463,652
	<b>33 Operational support</b>	<b>50,321,358</b>	<b>50,321,358</b>	<b>4,083,650</b>	<b>4,729,023</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>64,405,008</b>	<b>65,050,381</b>
	B03301 Operational support	50,321,358	50,321,358	4,083,650	4,729,023	10,000,000	10,000,000	-	-	64,405,008	65,050,381
	<i>Greece</i>	30,176,595	30,176,595	900,069	900,069	10,000,000	10,000,000	-	-	41,076,664	41,076,664
	<i>Italy</i>	13,804,323	13,804,323	-	500,000	-	-	-	-	13,804,323	14,304,323
	<i>Cyprus</i>	3,434,639	3,434,639	2,744,098	2,820,752	-	-	-	-	6,178,737	6,255,391
	<i>Malta</i>	2,086,328	2,086,328	- 160,517	- 91,798	-	-	-	-	1,925,811	1,994,530
	<i>Other operational activities (Other countries in 2019 and 2018)</i>	52,023	52,023	450,000	450,000	-	-	-	-	502,023	502,023
	<i>Development of support tools and other horizontal operational activities</i>	588,069	588,069	-	-	-	-	-	-	588,069	588,069
	<i>Planning, monitoring and evaluation</i>	179,381	179,381	150,000	150,000	-	-	-	-	329,381	329,381
	<b>34 Cooperation with civil society and stakeholders</b>	<b>522,104</b>	<b>522,104</b>	<b>- 254,104</b>	<b>- 254,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,000</b>	<b>268,000</b>
	B03401 Cooperation with Civil Society	123,575	123,575	- 118,575	- 118,575					5,000	5,000
	B03402 Cooperation with Stakeholders	398,529	398,529	- 135,529	- 135,529					263,000	263,000
	<b>35 EUAA Monitoring of application of the CEAS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	B03501 EUAA Monitoring of application of the CEAS	-	-	-	-	-	-	-	-	-	-
	<b>36 Other operational activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>6,363,611</b>
	<b>B03601 Other operational expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>6,363,611</b>
	<i>The appropriations correspond to other operational expenditure not fitting any of the other regular items in Title 3 and/or contingency funds necessary to cover expenditure stemming from unforeseeable and urgent operational activities supporting MS</i>										
<b>Title 4</b>	<b>Other external projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>41 Other external projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	B04101 <i>EASO Third Country Support</i>	-	-							pm	pm
	B04102 IPA	pm	pm							pm	pm
	B04103 EMAS	-	-								
<b>Total Expenditures</b>		<b>114,073,000</b>	<b>114,073,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>6,363,611</b>	<b>6,363,611</b>	<b>130,436,612</b>	<b>130,436,612</b>