

# Statement of Revenues and Expenditures 2022

Amendment 2



**euada**  
EUROPEAN UNION  
AGENCY FOR ASYLUM

# **EUAA Statement of Revenues and Expenditure 2022 Amendmet 2**

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**EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022**  
**REVENUES**  
**AMENDMENT 2/2022**

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Amended budget 1/2022	Amending budget 2/2022	Amended budget 2/2022
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>		<b>177,780,000</b>	<b>-12,000,000</b>	<b>165,780,000</b>
	EU Contribution	Regulation (EU) 2021/2303 of the European Parliament and of Council of 15 December 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 contribution from the Union is entered in the general budget of the Union.	159,661,205	-12,000,000	147,661,205
	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	-	18,118,795
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
	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.	p.m.	p.m.
<b>4</b>	<b>OTHER CONTRIBUTION</b>		<b>3,062,192</b>	<b>0</b>	<b>3,062,192</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 EUAA.	-	-	-
	Subsidy from the European Commission - DG NEAR under Instrument for Pre-accession Assistance	This article corresponds to earmarked revenue financed by the European Commission for regional support to protection-sensitive migration management in Western Balkans - PHASE III contract 2	2,968,129	p.m.	2,968,129
	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)	94,063	p.m.	94,063
<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>180,842,192</b>	<b>-12,000,000</b>	<b>168,842,192</b>







## EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022

### AMENDMENT 2/2022

Amounts in EUR  
Decimals rounded

Budget Line	Local budget line	Budget Line Details	Amended budget 1/2022 (including transfers as of 31/10/2022)		Amendment 2/2022		Amended budget 2/2022	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
<b>Title 1</b>		<b>Staff expenditure</b>	<b>49,921,717</b>	<b>49,921,717</b>	<b>-</b>	<b>-</b>	<b>49,921,717</b>	<b>49,921,717</b>
<b>11</b>		<b>Salaries &amp; allowances</b>	<b>41,232,847</b>	<b>41,232,847</b>	<b>-</b>	<b>-</b>	<b>41,232,847</b>	<b>41,232,847</b>
A01101		Temporary Agents' basic salaries & allowances	30,753,031	30,753,031			30,753,031	30,753,031
	Bas.Sal	Basic salaries	21,696,772	21,696,772			21,696,772	21,696,772
	Fam.All	Family allowance	2,544,335	2,544,335			2,544,335	2,544,335
	Exp.All	Expatriation and foreign residence allowances	3,525,846	3,525,846			3,525,846	3,525,846
	In.Sick	Insurance against sickness	817,713	817,713			817,713	817,713
	In.Acc	Insurance against accidents and occupational diseases	97,413	97,413			97,413	97,413
	Unempl	Unemployment insurance	295,395	295,395			295,395	295,395
	Child.All	Childbirth and death allowances and grants	5,157	5,157			5,157	5,157
	Trav.Exp	Travel expenses for annual leave	662,717	662,717			662,717	662,717
	Trav.All	Travel, installation & daily allowances	840,896	840,896			840,896	840,896
	Remo.Exp	Removal expenses	266,787	266,787			266,787	266,787
A01102		Contract Agents	9,891,705	9,891,705			9,891,705	9,891,705
A01103		Seconded National Experts	483,111	483,111			483,111	483,111
A01104		Trainees	105,000	105,000			105,000	105,000
<b>12</b>		<b>Expenditure relating to Staff recruitment</b>	<b>235,650</b>	<b>235,650</b>	<b>-</b>	<b>-</b>	<b>235,650</b>	<b>235,650</b>
A01201		Recruitment	235,650	235,650			235,650	235,650
	Recr.Serv	Recruitment expenses	128,650	128,650			128,650	128,650
	PreMed	Pre-medical check up	107,000	107,000			107,000	107,000
<b>13</b>		<b>Mission expenses</b>	<b>2,505,700</b>	<b>2,505,700</b>	<b>-</b>	<b>-</b>	<b>2,505,700</b>	<b>2,505,700</b>
A01301		Administrative mission expenses	2,505,700	2,505,700			2,505,700	2,505,700
<b>14</b>		<b>Socio-medical infrastructure</b>	<b>3,121,038</b>	<b>3,121,038</b>	<b>-</b>	<b>-</b>	<b>3,121,038</b>	<b>3,121,038</b>
A01401		Restaurants and canteens	99,400.00	99,400			99,400	99,400
A01402		Medical service	34,597.00	34,597			34,597	34,597
A01403		Other social allowances	2,987,041	2,987,041			2,987,041	2,987,041
	Soc.Cont	Social contacts between staff	250,000	250,000			250,000	250,000
	School	Early childhood centres and schooling	2,667,105	2,667,105			2,667,105	2,667,105
	Handicap	Special allowances for handicapped	69,936	69,936			69,936	69,936
<b>15</b>		<b>Trainings and courses for staff</b>	<b>1,034,000</b>	<b>1,034,000</b>	<b>-</b>	<b>-</b>	<b>1,034,000</b>	<b>1,034,000</b>
A01501		Trainings and language courses for staff	1,034,000	1,034,000			1,034,000	1,034,000
<b>16</b>		<b>External services</b>	<b>1,772,482</b>	<b>1,772,482</b>	<b>-</b>	<b>-</b>	<b>1,772,482</b>	<b>1,772,482</b>
A01601		Interim services	1,531,600	1,531,600			1,531,600	1,531,600
A01602		Other external services (including PMO)	187,182	187,182			187,182	187,182
A01603		Legal services related to HR	53,700	53,700			53,700	53,700
<b>17</b>		<b>Representation expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>
A01701		Representation expenses	20,000	20,000			20,000	20,000





## EUAA STATEMENT OF REVENUES AND EXPENDITURES 2022

### AMENDMENT 2/2022

Amounts in EUR  
Decimals rounded

			Amended budget 1/2022 (including transfers as of 31/10/2022)		Amendment 2/2022		Amended budget 2/2022	
Budget Line	Local budget line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
<b>Title 2</b>		<b>Infrastructure and operating expenditures</b>	<b>17,111,634</b>	<b>17,111,634</b>	<b>-</b>	<b>-</b>	<b>17,111,634</b>	<b>17,111,634</b>
<b>21</b>		<b>Rental of buildings and associated costs</b>	<b>7,274,517</b>	<b>7,274,517</b>	<b>-</b>	<b>-</b>	<b>7,274,517</b>	<b>7,274,517</b>
A02101		Building rental, utilities, cleaning, maintenance and repairs	4,535,130	4,535,130			4,535,130	4,535,130
	Rental	Rental costs	2,602,527	2,602,527			2,602,527	2,602,527
	Insur	Insurance	81,100	81,100			81,100	81,100
	Cleaning	Cleaning	881,753	881,753			881,753	881,753
	Maint	Maintenance	521,300	521,300			521,300	521,300
	Util.	Utilities (water, gas, electricity, heating)	448,450	448,450			448,450	448,450
	Tech.Eq	Technical equipment and installations (purchase and depreciation)	-	-			-	-
A02102		Security and surveillance of the building	1,066,900	1,066,900			1,066,900	1,066,900
A02103		Fitting out of premises	1,437,987	1,437,987			1,437,987	1,437,987
A02104		Office equipment & furniture	234,500	234,500			234,500	234,500
	Off.Eq	Office equipment	1,000	1,000			1,000	1,000
	Furnit	Furniture	233,500	233,500			233,500	233,500
<b>22</b>		<b>Information and communication technology</b>	<b>8,129,104</b>	<b>8,129,104</b>	<b>-</b>	<b>-</b>	<b>8,129,104</b>	<b>8,129,104</b>
A02201		ICT Equipment	1,794,700	1,794,700			1,794,700	1,794,700
A02202		ICT Maintenance	2,028,811	2,028,811			2,028,811	2,028,811
A02203		ICT Support services	3,598,989	3,598,989			3,598,989	3,598,989
A02204		Telecommunication charges	622,904	622,904			622,904	622,904
A02205		Record management expenditure	83,700	83,700			83,700	83,700
<b>23</b>		<b>Current administrative expenditure</b>	<b>1,708,013</b>	<b>1,708,013</b>	<b>-</b>	<b>-</b>	<b>1,708,013</b>	<b>1,708,013</b>
A02301		Stationary and office supplies (incl. consumables)	117,000	117,000			117,000	117,000
A02302		Bank and other financial charges	10,500	10,500			10,500	10,500
A02303		Legal expenses	42,450	42,450			42,450	42,450
A02304		Administrative internal and external meetings and conferences	236,765	236,765			236,765	236,765
A02305		Transportation and removal services (incl. vehicle hire)	122,500	122,500			122,500	122,500
A02306		Business Consultancy	282,373	282,373			282,373	282,373
A02307		Administrative translations and interpretation costs	246,725	246,725			246,725	246,725
A02308		Publication	80,000	80,000			80,000	80,000
A02309		Communication	419,300	419,300			419,300	419,300
A02310		Administrative support services from EU Institutions	25,000	25,000			25,000	25,000
A02311		Postage on correspondence and delivery charges	125,400	125,400			125,400	125,400





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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>116,746,649</b>	<b>110,746,649</b>	<b>-</b>	<b>- 12,000,000</b>	<b>116,746,649</b>	<b>98,746,649</b>
<b>31</b>		<b>Information, Analysis and Knowledge Development</b>	<b>3,100,300</b>	<b>2,554,800</b>	<b>-</b>	<b>-</b>	<b>3,100,300</b>	<b>2,554,800</b>
B03101		Information and Documentation System and Ar	495,000	346,000			495,000	346,000
B03102		Data Analysis and Research	272,300	438,700			272,300	438,700
B03103		Third country research	2,333,000	1,770,100			2,333,000	1,770,100
		COI	787,700	379,000			787,700	379,000
		Country guidance	635,000	615,600			635,000	615,600
		Medcoi	910,300	775,500			910,300	775,500
<b>32</b>		<b>Support for MS practical cooperation</b>	<b>8,896,323</b>	<b>10,132,552</b>	<b>-</b>	<b>-</b>	<b>8,896,323</b>	<b>10,132,552</b>
B03201		EASO training	2,624,056	2,800,400			2,624,056	2,800,400
	QAAS	Quality Assurance And Accreditation Sector	502,827	501,616			502,827	501,616
	TDDS	Training Design And Development Sector	306,273	533,900			306,273	533,900
	TLMS	Training And Learning Methods Sector	1,230,816	1,144,600			1,230,816	1,144,600
	TLRAS	Training And Learning Research And Analysis Sec	56,784	31,784			56,784	31,784
	TLTS	Training And Learning Technologies Sector	237,358	216,300			237,358	216,300
	TPPS	Training Planning And Programming Sector	289,998	372,200			289,998	372,200
B03202		Asylum Cooperation and Guidance	3,127,222	3,583,300			3,127,222	3,583,300
		Asylum Processes	1,136,839	1,291,300			1,136,839	1,291,300
		Asylum thematic cooperation	943,583	1,292,400			943,583	1,292,400
		Courts and tribunals	1,046,800	999,600			1,046,800	999,600
B03203		External Dimension and Resettlement	3,145,045	3,748,852			3,145,045	3,748,852
	3country	Third country support	833,400	1,127,900			833,400	1,127,900
	Resettle	Resettlement	2,311,645	2,620,952			2,311,645	2,620,952
<b>33</b>		<b>Operational support</b>	<b>104,574,226</b>	<b>97,876,197</b>	<b>-</b>	<b>- 12,000,000</b>	<b>104,574,226</b>	<b>85,876,197</b>
B03301		Operational support	104,574,226	97,876,197		- 12,000,000	104,574,226	85,876,197
	Cyprus	Cyprus	11,855,000	10,311,900			11,855,000	10,311,900
	Greece	Greece	38,850,000	46,213,100		- 6,000,000	38,850,000	40,213,100
	HorizOPS	Development of support tools and other horizon	1,053,230	734,900			1,053,230	734,900
	Italy	Italy	13,933,000	12,471,500			13,933,000	12,471,500
	Malta	Malta	6,093,630	6,286,000			6,093,630	6,286,000
	OtherOPS	Other operational activities	29,925,337	19,632,397		- 6,000,000	29,925,337	13,632,397
	PlanMon	Planning, monitoring and evaluation	97,000	81,400			97,000	81,400
	Spain	Spain	2,767,029	2,145,000			2,767,029	2,145,000
<b>34</b>		<b>Cooperation with civil society and stakeholders</b>	<b>175,800</b>	<b>183,100</b>	<b>-</b>	<b>-</b>	<b>175,800</b>	<b>183,100</b>
B03401		Cooperation with Civil Society	110,000	113,500			110,000	113,500
B03402		Cooperation with Stakeholders	65,800	69,600			65,800	69,600





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### AMENDMENT 2/2022

Amounts in EUR  
Decimals rounded

			Amended budget 1/2022 (including transfers as of 31/10/2022)		Amendment 2/2022		Amended budget 2/2022	
Budget Line	Local budget line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
35		EUAA Monitoring of application of the CEAS	-	-	-	-	-	-
	B03501	EUAA Monitoring of application of the CEAS	-	-			-	-
36		Other operational activities			p.m.	p.m.	p.m.	p.m.
	B03601	Other operational expenditure	-	-	p.m.	p.m.	p.m.	p.m.
37			-	-	-	-	-	-
	B03701	Protection of fundamental rights	-	-			-	-
Title 4		Other external projects	3,062,192	3,062,192	-	-	3,062,192	3,062,192
41		Other external projects	3,062,192	3,062,192	-	-	3,062,192	3,062,192
	B04101	Third Country Support	94,063	94,063	p.m.	p.m.	94,063	94,063
	B04102	Instrument for Pre-accession Assistance (IPA)	2,968,129	2,968,129	p.m.	p.m.	2,968,129	2,968,129
	B04103	Emergency Assistance (EMAS-AMIF)	-	-	-	-	-	-
Total Expenditures			186,842,192	180,842,192	-	- 12,000,000	186,842,192	168,842,192







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