

Statement of Revenues and Expenditures 2023



euaa
EUROPEAN UNION
AGENCY FOR ASYLUM

EUAA Statement of Revenues and Expenditure 2023

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EUAA STATEMENT OF REVENUES AND EXPENDITURES 2023
REVENUES

Budget Title	Description	Details	Initial revenues 2023	Revenues 2022	Revenues 2021
2	EUROPEAN UNION SUBSIDY		180,135,127	165,780,000	142,114,334
	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 the European Union.	172,169,287	165,780,000	142,114,334
	Revenue corresponding to N-2 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.	7,965,840		
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		p.m.	5,913,984	9,505,536
	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.	5,913,984	9,505,536
4	OTHER CONTRIBUTION		-	3,062,192	1,123,658
	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.	2,968,129	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.	94,063	537,748
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		p.m.	p.m.	0
	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			180,135,127	174,756,176	152,743,528



Amounts in EUR
Decimals rounded

EUAA STATEMENT OF REVENUES AND EXPENDITURES 2023

EXPENDITURES

Budget Line	Local budget line	Budget Line Details	2023 Initial budget		2022 Including budget transfers until November		2021		2021	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2022 contributions and 2022 grants)	Payment Appropriations (EU subsidy, AC 2022 contributions and 2022 grants)	Implemented Commitment Appropriations (EU subsidy and 2021 grants only)	Implemented Payment Appropriations (EU subsidy and 2021 grants only)	CA 2020 as % of CA 2022	PA 2020 as % of PA 2022
Title 1		Staff expenditure	55,357,080	55,357,080	49,921,717	49,921,717	40,896,519	39,361,651	74%	71%
11		Salaries & allowances	44,942,191	44,942,191	41,382,847	41,382,847	34,959,630	34,959,630	78%	78%
A01101		Temporary Agents' basic salaries & allowances	34,784,839	34,784,839	30,903,031	30,903,031	27,274,185	27,274,185	78%	78%
A01102		Contract Agents	9,534,427	9,534,427	9,891,705	9,891,705	7,312,890	7,312,890	77%	77%
A01103		Seconded National Experts	583,925	583,925	483,111	483,111	372,555	372,555	64%	64%
A01104		Trainees	39,000	39,000	105,000	105,000	-	-	0%	0%
12		Expenditure relating to Staff recruitment	224,845	224,845	195,650	195,650	168,244	107,144	75%	48%
A01201		Recruitment	224,845	224,845	195,650	195,650	168,244	107,144	75%	48%
	Recr.Serv	Recruitment expenses	162,394	162,394	100,650	100,650	125,394	71,294	77%	44%
	PreMed	Pre-medical check up	62,451	62,451	95,000	95,000	42,850	35,850	69%	57%
13		Mission expenses	2,500,000	2,500,000	2,505,700	2,505,700	150,500	125,484	6%	5%
A01301		Mission expenses	2,500,000	2,500,000	2,505,700	2,505,700	150,500	125,484	6%	5%
14		Socio-medical infrastructure	3,944,757	3,944,757	2,961,038	2,961,038	2,393,232	1,923,805	61%	49%
A01401		Restaurants and canteens	239,757	239,757	99,400	99,400	64,025	24,512	27%	10%
A01402		Medical service	305,000	305,000	34,597	34,597	65,000	28,163	21%	9%
A01403		Other social allowances	3,400,000	3,400,000	2,827,041	2,827,041	2,264,206	1,871,130	67%	55%
	Soc.Cont	Social contacts between staff	350,000	350,000	250,000	250,000	163,206	149,676	47%	43%
	School	Early childhood centres and schooling	3,000,000	3,000,000	2,507,105	2,507,105	2,078,000	1,721,454	69%	57%
	Handicap	Special allowances for handicapped	50,000	50,000	69,936	69,936	23,000	-	46%	0%
15		Trainings and courses for staff	1,194,287	1,194,287	1,034,000	1,034,000	687,607	411,592	58%	34%
A01501		Trainings and language courses for staff	1,194,287	1,194,287	1,034,000	1,034,000	687,607	411,592	58%	34%
16		External services	2,541,000	2,541,000	1,822,482	1,822,482	2,535,477	1,832,167	100%	72%
A01601		Interim services	2,091,000	2,091,000	1,531,600	1,531,600	2,188,367	1,625,365	105%	78%
A01602		Other external services (including PMO)	350,000	350,000	187,182	187,182	216,500	145,263	62%	42%
A01603		Legal services related to HR	100,000	100,000	103,700	103,700	130,610	61,539	131%	62%
17		Representation expenses	10,000	10,000	20,000	20,000	1,828	1,828	18%	18%
A01701		Representation expenses	10,000	10,000	20,000	20,000	1,828	1,828	18%	18%



Amounts in EUR
Decimals rounded

EUAA STATEMENT OF REVENUES AND EXPENDITURES 2023

EXPENDITURES

Budget Line	Local budget line	Budget Line Details	2023 Initial budget		2022 Including budget transfers until November		2021		2021	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2022 contributions and 2022 grants)	Payment Appropriations (EU subsidy, AC 2022 contributions and 2022 grants)	Implemented Commitment Appropriations (EU subsidy and 2021 grants only)	Implemented Payment Appropriations (EU subsidy and 2021 grants only)	CA 2020 as % of CA 2022	PA 2020 as % of PA 2022
Title 2		Infrastructure and operating expenditures	17,896,332	17,896,332	17,111,634	17,111,634	14,119,837	9,539,177	79%	53%
21		Rental of buildings and associated costs	9,005,120	9,005,120	7,287,857	7,287,857	6,073,339	4,728,741	67%	53%
A02101		Building rental, utilities, cleaning, maintenance	6,029,720	6,029,720	4,568,470	4,568,470	3,871,513	3,366,492	64%	56%
	Rental.HQ	Rental costs HQ	2,562,666	2,562,666						
	Rental.Others	Rental costs other territories	640,667	640,667						
	Insur	Insurance	94,497	94,497						
	Clean.HQ	Cleaning HQ	801,263	801,263						
	Clean.Others	Cleaning other territories	267,088	267,088						
	Maint.HQ	Maintenance HQ	908,713	908,713						
	Maint.Others	Maintenance other territories	47,827	47,827						
	Util.HQ	Utilities HQ	530,250	530,250						
	Util.Others	Utilities other territories	176,750	176,750						
	Tech.Eq	Technical equipment and installations (purchase)	-	-	-	-	-	-	-	-
A02102		Security and surveillance of the building	1,590,400	1,590,400	1,006,900	1,006,900	1,212,464	887,315	76%	56%
A02103		Fitting out of premises	1,100,000	1,100,000	1,477,987	1,477,987	766,806	413,144	70%	38%
	Fitting.out.HQ	Fitting out HQ	550,000	550,000						
	Fitting.out.Oth	Fitting out other territories	550,000	550,000						
A02104		Office equipment & furniture	285,000	285,000	234,500	234,500	222,555	61,791	78%	22%
	Furnit.Off.HQ	Furniture & Office Equipment HQ	256,500	256,500						
	Furnit.Off.Oth	Furniture & Office Equipment other territories	28,500	28,500						
22		Information and communication technology	6,174,914	6,174,914	8,045,404	8,045,404	6,411,690	4,063,841	104%	66%
A02201		ICT Equipment	2,001,753	2,001,753	2,394,700	2,394,700	1,582,456	1,165,287	79%	58%
A02202		ICT Maintenance	1,316,457	1,316,457	2,028,811	2,028,811	1,292,651	1,195,945	98%	91%
A02203		ICT Support services	2,105,550	2,105,550	2,998,989	2,998,989	2,939,586	1,354,651	140%	64%
A02204		Telecommunication charges	751,154	751,154	622,904	622,904	596,997	347,957	79%	46%
23		Current administrative expenditure	2,716,298	2,716,298	1,778,373	1,778,373	1,634,808	746,595	60%	27%
A02301		Stationary and office supplies (incl. consumables)	161,829	161,829	117,000	117,000	94,559	64,870	58%	40%
	Stationery.HQ	Stationary and office supplies HQ	137,555	137,555						
	Stationery.oth	Stationary and office supplies other territories	24,274	24,274						
A02302		Bank and other financial charges	10,000	10,000	10,500	10,500	2,500	1,812	25%	18%
A02303		Legal expenses	80,000	80,000	82,450	82,450	84,485	16,527	106%	21%
A02304		Administrative internal and external meetings etc.	260,000	260,000	206,765	206,765	61,449	61,435	24%	24%
A02305		Transportation and removal services (incl. vehicles)	596,849	596,849	142,500	142,500	116,894	94,954	20%	16%
	Transport.HQ	Transport HQ	179,055	179,055						
	Transport.oth	Transport other territories	417,794	417,794						
A02306		Business Consultancy	525,730	525,730	304,033	304,033	310,264	37,500	59%	7%
A02307		Administrative translations and interpretation costs	250,000	250,000	181,725	181,725	307,180	270,381	123%	108%
A02308		Publication	120,000	120,000	80,000	80,000	18,290	-	15%	0%
A02309		Communication	480,000	480,000	419,300	419,300	433,621	96,041	90%	20%
A02310		Administrative support services from EU Institutions	25,000	25,000	25,000	25,000	19,096	14,096	76%	56%
A02311		Postage on correspondence and delivery charges	144,000	144,000	125,400	125,400	70,876	24,639	49%	17%
	Postage.HQ	Postage HQ	136,800	136,800						
	Postage.oth	Postage other territories	7,200	7,200						
A02312*		Library and Subscription expenditures	62,890	62,890	83,700	83,700	115,594	64,340	184%	102%



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Title 3		Operational expenditures	106,881,715	106,881,715	122,660,633	104,660,633	82,367,505	80,154,656	77%	75%
31		Information, Analysis and Knowledge Development	3,609,000	3,609,000	3,100,300	2,554,800	1,970,063	1,248,125	55%	35%
B03101		Information and Documentation System and Analysis	545,000	545,000	495,000	346,000	322,466	254,642	59%	47%
B03102		Data Analysis and Research	550,000	550,000	272,300	438,700	296,867	207,893	54%	38%
B03103		Third country research	2,514,000	2,514,000	2,333,000	1,770,100	1,350,729	785,589	54%	31%
		COI	1,325,000	1,325,000	787,700	379,000	365,054	308,704	28%	23%
		Country guidance	349,000	349,000	635,000	615,600	435,500	84,240	125%	24%
		Medcol	840,000	840,000	910,300	775,500	550,175	392,645	65%	47%
32		Support for MS practical cooperation	12,975,235	12,975,235	8,896,323	10,132,552	7,570,736	6,738,517	58%	52%
B03201		EASO training	2,960,000	2,960,000	2,624,056	2,800,400	2,329,010	2,253,131	79%	76%
		TDDS Training Design and Development Sector	514,000	514,000	306,273	533,900				
		TPPS Training Planning and Programming Sector	428,000	428,000	289,998	372,200				
		QAAS Quality Assurance and Accreditation Sector	1,124,500	1,124,500	502,827	501,616				
		TLRAS Training and Learning Research and Analysis Sector	70,000	70,000	56,784	31,784				
		TLMS Training and Learning Methods Sector	326,000	326,000	1,230,816	1,144,600				
		TLTS Training and Learning Technologies Sector	497,500	497,500	237,358	216,300				
B03202		Asylum Cooperation and Guidance	4,311,705	4,311,705	3,127,222	3,583,300	3,080,613	2,645,011	71%	61%
		Asylum Processes	1,130,650	1,130,650	1,136,839	1,291,300	992,743	627,486	88%	55%
		Asylum thematic cooperation	1,806,255	1,806,255	943,583	1,292,400	1,238,630	1,081,845	69%	60%
		Courts and tribunals	1,374,800	1,374,800	1,046,800	999,600	849,240	935,680	62%	68%
B03203		External Dimension and Resettlement	5,703,530	5,703,530	3,145,045	3,748,852	2,161,113	1,840,375	38%	32%
	3country	Third country support	1,574,500	1,574,500	833,400	1,127,900	624,998	658,379	40%	42%
	Resettle	Resettlement	4,129,030	4,129,030	2,311,645	2,620,952	1,536,115	1,181,997	37%	29%
33		Operational support	89,545,980	89,545,980	104,574,226	85,876,197	72,557,982	71,854,202	81%	80%
B03301		Operational support	89,545,980	89,545,980	104,574,226	85,876,197	72,557,982	71,854,202	81%	80%
	Horiz.ops	Horizontal Operations	2,812,230	2,812,230	1,053,230	734,900	441,774	493,810	16%	18%
	Op&Tech.Asst	Operational and Technical Assistance	86,733,750	86,733,750	97,000	81,400	13,700	260,139	0%	5%
	Austria	Op&Tech.Asst Austria	887,730	887,730						
	Belgium	Op&Tech.Asst Belgium	6,311,370	6,311,370						
	Bulgaria	Op&Tech.Asst Bulgaria	456,100	456,100						
	Cyprus	Op&Tech.Asst Cyprus	15,274,495	15,274,495	11,855,000	10,311,900	5,354,631	4,297,239	35%	28%
	Czech Republic	Op&Tech.Asst Czech Republic	1,102,560	1,102,560						
	Greece	Op&Tech.Asst Greece	22,783,080	22,783,080	38,850,000	40,213,100	46,386,254	48,446,413	204%	213%
	Italy	Op&Tech.Asst Italy	18,824,035	18,824,035	13,933,000	12,471,500	9,762,306	11,835,937	52%	63%
	Lithuania	Op&Tech.Asst Lithuania	824,085	824,085						
	Malta	Op&Tech.Asst Malta	4,388,990	4,388,990	6,093,630	6,286,000	4,929,642	5,300,091	112%	121%
	Moldova	Op&Tech.Asst Moldova	117,000	117,000						
	Netherlands	Op&Tech.Asst Netherlands	3,796,580	3,796,580						
	Other Operational	Op&Tech.Asst Other Operational Activities	2,016,640	2,016,640	29,925,337	13,632,397	4,954,147	765,292	246%	38%
	Romania	Op&Tech.Asst Romania	5,153,020	5,153,020						
	Slovenia	Op&Tech.Asst Slovenia	664,510	664,510						
	Spain	Op&Tech.Asst Spain	4,133,555	4,133,555	2,767,029	2,145,000	715,529	455,282	17%	11%
34		Cooperation with civil society and stakeholders	400,000	400,000	175,800	183,100	265,724	313,812	67%	75%
B03401		Cooperation with Civil Society	160,000	160,000	110,000	113,500	78,547	68,015	49%	43%
B03402		Cooperation with Stakeholders	240,000	240,000	65,800	69,600	190,177	245,797	79%	102%
35		EUAA Monitoring of application of the CEAS	300,000	300,000	-	-	-	-	-	-
B03501		EUAA Monitoring of application of the CEAS	300,000	300,000	-	-	-	-	0%	0%
36		Other operational activities	-	-	5,913,984	5,913,984	-	-	-	-
B03601		Other operational expenditure	0 m.	0 m.	5,913,984	5,913,984	-	-	-	-
37		Protection of fundamental rights	51,500	51,500	-	-	-	-	-	-
B03701		Protection of fundamental rights	51,500	51,500	-	-	-	-	0%	0%



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Title 4		Other external projects	-	-	3,062,192	3,062,192	1,773,334	999,352	-	-
41		Other external projects	-	-	3,062,192	3,062,192	1,773,334	999,352	-	-
B04101		Third Country Support	p.m.	p.m.	94,063	94,063	1,008,715	425,514		
B04102		IPA	p.m.	p.m.	2,968,129	2,968,129	764,619	573,838		
B04103		EMAS	-	-	-	-	-	-		
Total Expenditure			180,135,127	180,135,127	192,756,176	174,756,176	139,157,195	130,054,836	77%	72%

* Previously A02205 - Record Management expenditures



