

# Statement of Revenues and Expenditures 2024

# **EUAA Statement of Revenues and Expenditure 2024**

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## EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024

### REVENUES

Budget Title	Description	Details	Initial revenues 2024	Revenues 2023	Revenues 2022
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>		<b>181,677,829</b>	<b>170,135,127</b>	<b>165,780,000</b>
	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.	169,101,176	170,135,127	165,780,000
	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.	12,576,653		
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>		<b>p.m.</b>	<b>10,888,386</b>	<b>9,434,861</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, Principality of Liechtenstein and Iceland (not earmarked).	p.m.	10,888,386	9,434,861
<b>4</b>	<b>OTHER CONTRIBUTION</b>		<b>-</b>	<b>2,052,501</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 Neighbourhood, Development and International Cooperation Instrument (NDICI)	This article corresponds to earmarked revenue financed by the European Commission for Strengthening Protection and Resilience of Refugees, Asylum-Seekers and Migrants in Vulnerable Situation in Egypt	p.m.	1,015,622	-
	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	p.m.	1,036,879	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)	p.m.	-	94,063
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS</b>		<b>p.m.</b>	<b>320,459</b>	<b>159,640</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 interest, recovery of expenses	p.m.	320,459	159,640
<b>GRAND TOTAL</b>			<b>181,677,829</b>	<b>183,396,473</b>	<b>178,436,693</b>





## EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024

### EXPENDITURES

Amounts in EUR  
Decimals rounded

Budget Line	Local budget line	Budget Line Details	2024 Initial budget		2023 Including budget transfers until 26 October		2022		2022	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Payment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Implemented Commitment Appropriations (EU subsidy and 2022 grants only)	Implemented Payment Appropriations (EU subsidy and 2022 grants only)	CA 2022 as % of CA 2024	PA 2022 as % of PA 2024
<b>Title 1</b>		<b>Staff expenditure</b>	<b>52,490,712</b>	<b>52,490,712</b>	<b>55,013,426</b>	<b>55,013,426</b>	<b>48,648,950</b>	<b>47,619,918</b>	<b>93%</b>	<b>91%</b>
<b>11</b>		<b>Salaries &amp; allowances</b>	<b>43,610,000</b>	<b>43,610,000</b>	<b>44,864,041</b>	<b>44,864,041</b>	<b>40,951,597</b>	<b>40,951,597</b>	<b>94%</b>	<b>94%</b>
A01101		Temporary Agents' basic salaries & allowances	33,900,000	33,900,000	32,844,650	32,844,650	30,716,674	30,716,674	91%	91%
A01102		Contract Agents	9,000,000	9,000,000	11,461,081	11,461,081	9,720,647	9,720,647	108%	108%
A01103		Seconded National Experts	600,000	600,000	485,925	485,925	445,548	445,548	74%	74%
A01104		Trainees	110,000	110,000	72,385	72,385	68,727	68,727	62%	62%
<b>12</b>		<b>Expenditure relating to Staff recruitment</b>	<b>225,000</b>	<b>225,000</b>	<b>207,845</b>	<b>207,845</b>	<b>181,269</b>	<b>152,341</b>	<b>81%</b>	<b>68%</b>
A01201		Recruitment	225,000	225,000	207,845	207,845	181,269	152,341	81%	68%
	Recr.Serv	Recruitment expenses	150,000	150,000	126,345	126,345	89,850	77,700	60%	52%
	PreMed	Pre-medical check up	75,000	75,000	81,500	81,500	91,419	74,641	122%	100%
<b>13</b>		<b>Mission expenses</b>	<b>2,100,712</b>	<b>2,100,712</b>	<b>3,267,000</b>	<b>3,267,000</b>	<b>2,431,217</b>	<b>2,061,123</b>	<b>116%</b>	<b>98%</b>
A01301		Mission expenses	2,100,712	2,100,712	3,267,000	3,267,000	2,431,217	2,061,123	116%	98%
<b>14</b>		<b>Socio-medical infrastructure</b>	<b>3,555,000</b>	<b>3,555,000</b>	<b>3,035,753</b>	<b>3,035,753</b>	<b>2,830,216</b>	<b>2,670,904</b>	<b>80%</b>	<b>75%</b>
A01401		Restaurants and canteens	150,000	150,000	134,757	134,757	92,275	59,366	62%	40%
A01402		Medical service	300,000	300,000	37,996	37,996	33,262	33,262	11%	11%
A01403		Other social allowances	3,105,000	3,105,000	2,863,000	2,863,000	2,704,679	2,578,276	87%	83%
	Soc.Cont	Social contacts between staff	250,000	250,000	276,000	276,000	189,639	148,785	76%	60%
	School	Early childhood centres and schooling	2,800,000	2,800,000	2,539,000	2,539,000	2,462,105	2,378,756	88%	85%
	Handicap	Special allowances for handicapped	55,000	55,000	48,000	48,000	52,935	50,735	96%	92%
<b>15</b>		<b>Trainings and courses for staff</b>	<b>800,000</b>	<b>800,000</b>	<b>914,287</b>	<b>914,287</b>	<b>691,539</b>	<b>409,116</b>	<b>86%</b>	<b>51%</b>
A01501		Trainings and language courses for staff	800,000	800,000	914,287	914,287	691,539	409,116	86%	51%
<b>16</b>		<b>External services</b>	<b>2,180,000</b>	<b>2,180,000</b>	<b>2,717,500</b>	<b>2,717,500</b>	<b>1,561,029</b>	<b>1,372,753</b>	<b>72%</b>	<b>63%</b>
A01601		Interim services	1,700,000	1,700,000	2,246,000	2,246,000	1,288,748	1,172,882	76%	69%
A01602		Other external services (including PMO)	400,000	400,000	380,500	380,500	187,181	187,181	47%	47%
A01603		Legal services related to HR	80,000	80,000	91,000	91,000	85,100	12,690	106%	16%
<b>17</b>		<b>Representation expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>7,000</b>	<b>7,000</b>	<b>2,084</b>	<b>2,084</b>	<b>10%</b>	<b>10%</b>
A01701		Representation expenses	20,000	20,000	7,000	7,000	2,084	2,084	10%	10%





## EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024

### EXPENDITURES

Amounts in EUR  
Decimals rounded

Budget Line	Local budget line	Budget Line Details	2024 Initial budget		2023 Including budget transfers until 26 October		2022		2022	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Payment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Implemented Commitment Appropriations (EU subsidy and 2022 grants only)	Implemented Payment Appropriations (EU subsidy and 2022 grants only)	CA 2022 as % of CA 2024	PA 2022 as % of PA 2024
<b>Title 2</b>		<b>Infrastructure and operating expenditures</b>	<b>20,729,542</b>	<b>20,729,542</b>	<b>19,249,984</b>	<b>19,249,984</b>	<b>15,339,115</b>	<b>10,574,325</b>	<b>74%</b>	<b>51%</b>
<b>21</b>		<b>Rental of buildings and associated costs</b>	<b>9,996,600</b>	<b>9,996,600</b>	<b>8,449,508</b>	<b>8,449,508</b>	<b>6,624,456</b>	<b>5,141,979</b>	<b>66%</b>	<b>51%</b>
A02101		Building rental, utilities, cleaning, maintenance and insurance	6,535,000	6,535,000	4,830,720	4,830,720	4,380,333	3,861,857	67%	59%
	Rental.HQ	Rental costs HQ	2,938,500	2,938,500	2,166,633	2,166,633				
	Rental.Others	Rental costs other territories	811,500	811,500	591,139	591,139				
	Insur	Insurance	143,000	143,000	145,734	145,734				
	Clean.HQ	Cleaning HQ	550,000	550,000	659,214	659,214				
	Clean.Others	Cleaning other territories	190,000	190,000	232,788	232,788				
	Maint.HQ	Maintenance HQ	1,170,000	1,170,000	512,100	512,100				
	Maint.Others	Maintenance other territories	130,000	130,000	83,795	83,795				
	Out.Log.Ser	Outsourcing logistics services	125,000	125,000						
	Out.Tech.Serv	Outsourcing technical services	25,000	25,000						
	Util.HQ	Utilities HQ	340,600	340,600	330,701	330,701				
	Util.Others	Utilities other territories	111,400	111,400	108,616	108,616				
	Tech.Eq	Technical equipment and installations (purchase, replacement)	-	-	-	-	-	-	-	-
A02102		Security and surveillance of the building	1,769,600	1,769,600	1,505,788	1,505,788	893,285	751,864	50%	42%
A02103		Fitting out of premises	1,000,000	1,000,000	1,614,000	1,614,000	1,295,316	493,053	130%	49%
	Fitting.out.HQ	Fitting out HQ	860,000	860,000	1,416,000	1,416,000				
	Fitting.out.Oth	Fitting out other territories	140,000	140,000	198,000	198,000				
A02104		Office equipment & furniture	692,000	692,000	499,000	499,000	55,521	35,205	78%	22%
	Furnit.Off.HQ	Furniture & Office Equipment HQ	612,000	612,000	468,500	468,500				
	Furnit.Off.Oth	Furniture & Office Equipment other territories	80,000	80,000	30,500	30,500				
<b>22</b>		<b>Information and communication technology</b>	<b>8,112,667</b>	<b>8,112,667</b>	<b>9,051,914</b>	<b>9,051,914</b>	<b>7,152,969</b>	<b>4,472,532</b>	<b>88%</b>	<b>55%</b>
A02201		ICT Equipment	2,101,840	2,101,840	2,484,753	2,484,753	2,250,512	1,397,554	107%	66%
A02202		ICT Maintenance	2,900,000	2,900,000	2,845,457	2,845,457	1,957,666	1,681,290	68%	58%
A02203		ICT Support services	2,460,827	2,460,827	3,207,550	3,207,550	2,398,101	1,028,704	97%	42%
A02204		Telecommunication charges	650,000	650,000	514,154	514,154	546,691	364,984	84%	56%





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<b>23</b>		<b>Current administrative expenditure</b>	<b>2,620,275</b>	<b>2,620,275</b>	<b>1,748,562</b>	<b>1,748,562</b>	<b>1,561,690</b>	<b>959,815</b>	<b>60%</b>	<b>37%</b>
A02301		Stationary and office supplies (incl. consumable)	252,840	252,840	176,829	176,829	109,727	74,258	43%	29%
	Stationery.HQ	Stationary and office supplies HQ	70,000	70,000	140,555	140,555				
	Stationery.oth	Stationary and office supplies other territories	182,840	182,840	36,274	36,274				
A02302		Bank and other financial charges	10,000	10,000	4,000	4,000	5,347	1,691	53%	17%
A02303		Legal expenses	60,000	60,000	38,000	38,000	63,225	2,450	105%	4%
A02304		Administrative internal and external meetings expenditure	260,000	260,000	244,000	244,000	162,360	140,847	62%	54%
		External meetings	260,000	260,000						
		Internal meetings	-	-						
A02305		Transportation and removal services (incl. vehicle insurance)	430,000	430,000	178,999	178,999	135,774	93,912	32%	22%
	Transport.HQ	Transport HQ	310,000	310,000	54,807	54,807				
	Transport.oth	Transport other territories	120,000	120,000	124,192	124,192				
A02306		Business Consultancy	663,400	663,400	268,980	268,980	304,033	222,879	46%	34%
A02307		Administrative translations and interpretation costs	180,000	180,000	170,000	170,000	178,449	131,949	99%	73%
A02308		Publication	30,000	30,000	15,000	15,000	41,500	227	138%	1%
A02309		Communication	480,000	480,000	440,000	440,000	398,587	210,617	83%	44%
A02310		Administrative support services from EU Institutions and other	40,000	40,000	27,864	27,864	16,652	16,652	42%	42%
A02311		Postage on correspondence and delivery charges	148,000	148,000	107,000	107,000	62,339	28,196	42%	19%
	Postage.HQ	Postage HQ	145,000	145,000	106,800	106,800				
	Postage.oth	Postage other territories	3,000	3,000	200	200				
A02312*		Library and Subscription expenditures	66,035	66,035	77,890	77,890	83,698	36,137	127%	55%





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			Commitment Appropriations	Payment Appropriations	Commitment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Payment Appropriations (EU subsidy, AC 2023 contributions and 2023 grants)	Implemented Commitment Appropriations (EU subsidy and 2022 grants only)	Implemented Payment Appropriations (EU subsidy and 2022 grants only)	CA 2022 as % of CA 2024	PA 2022 as % of PA 2024
		Operational expenditures	108,457,575	108,457,575	101,760,102	106,760,102	112,870,670	90,264,223	104%	83%
31		Information, Analysis and Knowledge Development	3,724,000	3,724,000	2,806,137	2,495,208	2,031,371	1,857,747	55%	50%
B03101		Information and Documentation System and Annual Re	611,000	611,000	833,789	468,000	24,641	58,923	4%	10%
B03102		Data Analysis and Research	515,000	515,000	360,000	273,000	234,010	297,293	45%	58%
B03103		Third country research	2,598,000	2,598,000	1,612,348	1,754,208	1,772,719	1,501,531	68%	58%
		COI	1,296,000	1,296,000	697,000	577,208	605,924	413,491	47%	32%
		Country guidance	349,000	349,000	112,348	393,000	558,213	549,565	160%	157%
		Medcoi	953,000	953,000	803,000	784,000	608,583	538,474	64%	57%
32		Support for MS practical cooperation	12,005,825	12,005,825	9,075,133	9,680,261	7,869,083	7,368,055	66%	61%
B03201		EASO training	2,940,000	2,940,000	2,639,000	2,795,000	2,618,202	2,453,585	89%	83%
	QAAS	Quality Assurance And Accreditation Sector	370,000	370,000	493,000	411,000	447,525	435,121	128%	124%
	TDDS	Training Design And Development Sector	350,000	350,000	245,000	360,000	309,871	409,657	172%	228%
	TLMS	Training And Learning Methods Sector	1,580,000	1,580,000	1,512,500	1,605,500	1,456,183	1,190,981	394%	322%
	TLRAS	Training And Learning Research And Analysis Sector	50,000	50,000	60,114	65,000	51,166	48,389	102%	97%
	TLTS	Training And Learning Technologies Sector	410,000	410,000	212,000	208,000	136,635	97,900	9%	6%
	TPPS	Training Planning And Programming Sector	180,000	180,000	116,386	145,500	216,823	271,538	53%	66%
B03202		Asylum Cooperation and Guidance	4,742,875	4,742,875	3,785,626	4,235,754	2,791,122	2,508,908	59%	53%
		Asylum Processes	1,897,150	1,897,150	1,338,111	1,618,346	893,247	846,449	47%	45%
		Reception and Vulnerability Sector	1,565,149	1,565,149	1,286,998	1,191,911	726,798	606,673	46%	39%
		Courts and tribunals	1,280,576	1,280,576	1,160,517	1,425,498	1,171,076	1,055,786	91%	82%
B03203		External Dimension and Resettlement	4,322,950	4,322,950	2,650,507	2,649,507	2,459,760	2,405,561	57%	56%
	3country	Third country support	1,731,950	1,731,950	894,500	892,500	773,474	656,601	45%	38%
	Resettle	Resettlement	2,591,000	2,591,000	1,756,007	1,757,007	1,686,286	1,748,961	65%	68%







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<b>33</b>		<b>Operational support</b>	<b>89,211,750</b>	<b>89,211,750</b>	<b>78,662,446</b>	<b>83,352,618</b>	<b>102,848,827</b>	<b>80,926,080</b>	<b>115%</b>	<b>91%</b>
B03301		Operational support	89,211,750	89,211,750	78,662,446	83,352,618	102,848,827	80,926,080	115%	91%
	Horiz.ops	Horizontal Operations	4,280,639	4,280,639	2,672,996	2,142,546	872,397	558,082	20%	13%
	Op&Tech.Asst	Operational and Technical Assistance	84,931,111	84,931,111	75,989,450	81,210,072				
	Austria	Op&Tech.Asst Austria	538,600	538,600	660,000	506,072				
	Belgium	Op&Tech.Asst Belgium	4,843,100	4,843,100	3,545,000	4,989,621				
	Bulgaria	Op&Tech.Asst Bulgaria	1,679,620	1,679,620	665,000	396,946				
	Cyprus	Op&Tech.Asst Cyprus	10,660,200	10,660,200	12,639,000	13,634,269	11,409,299	8,653,777	107%	81%
	Czech Republic	Op&Tech.Asst Czech Republic			575,000	565,553				
	Greece	Op&Tech.Asst Greece	32,500,000	32,500,000	22,623,896	25,927,370	39,959,430	39,510,848	123%	122%
	Italy	Op&Tech.Asst Italy	19,020,700	19,020,700	17,630,000	17,420,227	12,605,172	10,591,009	66%	56%
	Lithuania	Op&Tech.Asst Lithuania	636,330	636,330	1,260,000	1,310,438				
	Malta	Op&Tech.Asst Malta	852,139	852,139	3,223,185	3,417,588	5,271,505	4,795,110	619%	563%
	Moldova	Op&Tech.Asst Moldova			29,519	37,259				
	Netherlands	Op&Tech.Asst Netherlands	2,897,220	2,897,220	789,000	770,348				
	Other Operational Activities	Op&Tech.Asst Other Operational Activities	3,161,562	3,161,562	2,320,000	1,670,632	30,669,552	15,301,314	970%	484%
	Romania	Op&Tech.Asst Romania	3,725,340	3,725,340	4,300,000	5,711,670				
	Slovenia	Op&Tech.Asst Slovenia	591,300	591,300	1,000,000	750,112				
	Spain	Op&Tech.Asst Spain	3,825,000	3,825,000	4,729,850	4,101,967	2,061,472	1,515,941	54%	40%
<b>34</b>		<b>Cooperation with civil society and stakeholders</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>272,000</b>	<b>121,389</b>	<b>112,341</b>	<b>53%</b>	<b>49%</b>
B03401		Cooperation with Civil Society	160,000	160,000	156,000	175,000	82,348	65,030	51%	41%
B03402		Cooperation with Stakeholders	70,000	70,000	84,000	97,000	39,041	47,311	56%	68%
<b>35</b>		<b>EUAA Monitoring of application of the CEAS</b>	<b>384,000</b>	<b>384,000</b>	<b>88,000</b>	<b>71,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B03501		EUAA Monitoring of application of the CEAS	384,000	384,000	88,000	71,629	-	-	-	-
<b>36</b>		<b>Other operational activities</b>	<b>-</b>	<b>-</b>	<b>10,888,386</b>	<b>10,888,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B03601		Other operational expenditure	p.m.	p.m.	10,888,386	10,888,386				
<b>37</b>		<b>Protection of fundamental rights</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B03701		Protection of fundamental rights	53,000	53,000	-	-				
<b>38</b>		<b>EUAA grants</b>	<b>2,849,000</b>	<b>2,849,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B03801		EUAA grants	2,849,000	2,849,000						
		Other external projects	-	-	2,052,501	2,052,501	3,924,723	801,160	-	-
<b>41</b>		<b>Other external projects</b>	<b>-</b>	<b>-</b>	<b>2,052,501</b>	<b>2,052,501</b>	<b>3,924,723</b>	<b>801,160</b>	<b>-</b>	<b>-</b>
B04101		Third Country Support	p.m.	p.m.	1,015,622	1,015,622	878,683	148,452		
B04102		IPA	p.m.	p.m.	1,036,879	1,036,879	3,046,040	652,708		
B04103		EMAS	-	-	-	-	-	-		
<b>Total Expenditure</b>			<b>181,677,829</b>	<b>181,677,829</b>	<b>178,076,014</b>	<b>183,076,014</b>	<b>180,783,458</b>	<b>149,259,626</b>	<b>100%</b>	<b>82%</b>



