

Statement of Revenues and Expenditures 2024

Amendment 1



euada
EUROPEAN UNION
AGENCY FOR ASYLUM



EUAA Statement of Revenues and Expenditure 2024

September 2024



Manuscript completed in September 2024

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EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024 REVENUES - AMENDMENT 1/2024

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Initial revenues 2024	Amending budget 1/2024	Amended budget 2024
2	EUROPEAN UNION SUBSIDY		181,677,829	-10,000,000	171,677,829
	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.	169,101,176	-10,000,000	159,101,176
	Revenue corresponding to 2021 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		12,576,653
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES		p.m.	9,766,010	9,766,010
	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, Liechtenstein and Iceland (not earmarked).	p.m.	9,766,010	9,766,010
4	OTHER CONTRIBUTION		p.m.	p.m.	p.m.
	Subsidy from the European Commission - DG NEAR for the European Neighbourhood and Partnership Instrument (ENPI)	Revenues corresponding to the contribution for the participation of Associate Countries in the European Union Agency for Asylum	-	-	-
	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.	p.m.	p.m.
	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.	p.m.	p.m.
	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.	p.m.
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS		p.m.	p.m.	p.m.
	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.	p.m.
GRAND TOTAL			181,677,829	-233,990	181,443,839





EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024 - AMENDMENT 1/2024

Amounts in EUR Decimals rounded		2024 Initial budget (including transfers up to July 2024)		Amendment 1/2024		Amended budget 2024	
Budget Line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Title 1	Staff expenditure	52,490,712	52,490,712	-	-	52,490,712	52,490,712
11	Salaries & allowances	42,080,000	42,080,000	-	-	42,080,000	42,080,000
A01101	Temporary Agents' basic salaries & allowances	31,697,000	31,697,000			31,697,000	31,697,000
A01102	Contract Agents	9,900,000	9,900,000			9,900,000	9,900,000
A01103	Seconded National Experts	342,000	342,000			342,000	342,000
A01104	Trainees	141,000	141,000			141,000	141,000
12	Expenditure relating to Staff recruitment	148,205	148,205	-	-	148,205	148,205
A01201	Recruitment	148,205	148,205	-	-	148,205	148,205
	<i>Recruitment expenses</i>	84,530	84,530			84,530	84,530
	<i>Pre-medical check up</i>	63,675	63,675			63,675	63,675
13	Mission expenses	2,900,712	2,900,712	-	-	2,900,712	2,900,712
A01301	Administrative mission expenses	2,900,712	2,900,712			2,900,712	2,900,712
14	Socio-medical infrastructure	3,351,307	3,351,307	-	-	3,351,307	3,351,307
A01401	Restaurants and canteens	169,000	169,000			169,000	169,000
A01402	Medical service	85,707	85,707			85,707	85,707
A01403	Other social allowances	3,096,600	3,096,600	-	-	3,096,600	3,096,600
	<i>Social contacts between staff</i>	252,600	252,600			252,600	252,600
	<i>Early childhood centres and schooling</i>	2,800,000	2,800,000			2,800,000	2,800,000
	<i>Special allowances for handicapped</i>	44,000	44,000			44,000	44,000
15	Trainings and courses for staff	722,300	722,300	-	-	722,300	722,300
A01501	Trainings and language courses for staff	722,300	722,300			722,300	722,300
16	External services	3,282,188	3,282,188	-	-	3,282,188	3,282,188
A01601	Interim services	2,948,373	2,948,373			2,948,373	2,948,373
A01602	Other external services (including PMO)	328,815	328,815			328,815	328,815
A01603	Legal services related to HR	5,000	5,000			5,000	5,000
17	Representation expenses	6,000	6,000	-	-	6,000	6,000
A01701	Representation expenses	6,000	6,000			6,000	6,000
Title 2	Infrastructure and operating expenditures	20,729,542	20,729,542	-	475,000	20,254,542	20,254,542
21	Rental of building and associated costs	8,946,587	8,946,587	-	445,000	8,501,587	8,501,587
A02101	Building rental, utilities, cleaning, maintenance and insurances	6,294,987	6,294,987	-	-	6,294,987	6,294,987
	<i>Rental costs HQ</i>	2,788,217	2,788,217			2,788,217	2,788,217
	<i>Rental costs other territories</i>	597,500	597,500			597,500	597,500
	<i>Insurance</i>	117,900	117,900			117,900	117,900
	<i>Cleaning HQ</i>	828,500	828,500			828,500	828,500
	<i>Cleaning other territories</i>	290,100	290,100			290,100	290,100
	<i>Maintenance HQ</i>	1,100,547	1,100,547			1,100,547	1,100,547



EUAA STATEMENT OF REVENUES AND EXPENDITURES 2024 - AMENDMENT 1/2024

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Budget Line	Budget Line Details	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
	Maintenance other territories	125,117	125,117			125,117	125,117
	Outsourcing logistics services	-	-	-	-	-	-
	Outsourcing technical services	-	-	-	-	-	-
	Utilities HQ	340,000	340,000			340,000	340,000
	Utilities other territories	83,233	83,233			83,233	83,233
	Technical equipment	23,873	23,873			23,873	23,873
A02102	Security and surveillance of the building	1,604,600	1,604,600			1,604,600	1,604,600
A02103	Fitting out of premises	547,000	547,000	-	285,000	262,000	262,000
	Fitting out HQ	547,000	547,000	-	285,000	262,000	262,000
	Fitting out other territories	-	-			-	-
A02104	Office equipment & furniture	500,000	500,000	-	160,000	340,000	340,000
	Furniture & Office Equipment HQ	400,000	400,000	-	100,000	300,000	300,000
	Furniture & Office Equipment other territories	100,000	100,000	-	60,000	40,000	40,000
22	Information and communication technology	9,813,067	9,813,067	-	-	9,813,067	9,813,067
A02201	ICT Equipment	2,039,840	2,039,840			2,039,840	2,039,840
A02202	ICT Maintenance	3,298,200	3,298,200			3,298,200	3,298,200
A02203	ICT Support services	4,025,027	4,025,027			4,025,027	4,025,027
A02204	Telecommunication charges	450,000	450,000			450,000	450,000
23	Current administrative expenditures	1,969,888	1,969,888	-	30,000	1,939,888	1,939,888
A02301	Stationary and office supplies (incl. consumable)	227,840	227,840	-	-	227,840	227,840
	Stationary and office supplies HQ	142,000	142,000			142,000	142,000
	Stationary and office supplies other territories	85,840	85,840			85,840	85,840
A02302	Bank and other financial charges	10,000	10,000			10,000	10,000
A02303	Legal expenses	20,000	20,000			20,000	20,000
A02304	Administrative internal and external meetings expenditures	343,000	343,000			343,000	343,000
	External meetings	268,000	268,000				
	Internal meetings	75,000	75,000				
A02305	Transportation and removal services (incl. vehicle insurance)	285,440	285,440	-	30,000	255,440	255,440
	Transportation HQ	188,000	188,000	-	-	188,000	188,000
	Transportation other territories	97,440	97,440	-	30,000	67,440	67,440
A02306	Business Consultancy	257,400	257,400			257,400	257,400
A02307	Administrative translations and interpretation costs	135,000	135,000			135,000	135,000
A02308	Publication	59,000	59,000			59,000	59,000
A02309	Communication	481,500	481,500			481,500	481,500
A02310	Administrative support services from EU Institutions and Bodies	20,566	20,566			20,566	20,566
A02311	Postage on correspondence and delivery charges	107,000	107,000	-	-	107,000	107,000
	Postage HQ	107,000	107,000			107,000	107,000
	Postage other territories	-	-			-	-
A02312	Library and subscription expenditures	23,142	23,142			23,142	23,142

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Title 3	Operational expenditures	108,457,575	108,457,575	- 6,758,990	241,010	101,698,585	108,698,585
31	Information, Analysis and Knowledge Development	3,724,000	3,724,000	- 1,000,000	- 927,000	2,724,000	2,797,000
3101	Information and Documentation System and Annual R	611,000	696,000	- 290,000	- 121,000	321,000	575,000
3102	Data Analysis and Research	515,000	430,000	- 110,000	- 26,000	405,000	404,000
3103	Third country research	2,598,000	2,598,000	- 600,000	- 780,000	1,998,000	1,818,000
	<i>COI</i>	1,174,500	1,166,000	- 600,000	- 730,000	574,500	436,000
	<i>Country guidance</i>	324,500	368,000	-	- 13,000	324,500	355,000
	<i>Medcoi</i>	1,099,000	1,064,000	-	- 37,000	1,099,000	1,027,000
32	Support for MS practical cooperation	12,005,825	12,005,825	- 2,440,000	- 2,162,000	9,565,825	9,843,825
3201	EASO training	2,940,000	2,940,000	-	-	2,940,000	2,940,000
	<i>Quality Assurance and Accreditation Sector</i>	217,024	466,100			217,024.24	466,100
	<i>Training Design and Development Sector</i>	357,459	589,400			357,458.74	589,400
	<i>Training and learning Methods Sector</i>	1,425,855	1,280,100			1,425,855.35	1,280,100
	<i>Training and Learning Research and Analysis Sector</i>	288,000	46,000			288,000.00	46,000
	<i>Training and Learning Technologies Sector</i>	391,758	311,100			391,759.00	311,100
	<i>Training Planning and Programming Sector</i>	259,903	247,300			259,903.29	247,300
3202	Asylum Cooperation and Guidance	4,742,875	4,742,875	- 1,700,000	- 1,462,000	3,042,875	3,280,875
	<i>Asylum Processes</i>	1,897,150	1,897,150	- 850,000	- 500,000	1,047,150	1,397,150
	<i>Courts and tribunals</i>	1,280,576	1,280,576	- 519,000	- 450,000	761,576	830,576
	<i>Reception and vulnerability sector</i>	1,565,149	1,565,149	- 331,000	- 512,000	1,234,149	1,053,149
3203	External Dimension and Resettlement	4,322,950	4,322,950	- 740,000	- 700,000	3,582,950	3,622,950
	<i>Third country support</i>	1,731,950	1,424,050	- 653,000	- 700,000	1,078,950	724,050
	<i>Resettlement</i>	2,591,000	2,898,900	- 87,000	-	2,504,000	2,898,900
33	Operational support	89,211,750	89,211,750	- 9,896,000	- 3,292,000	79,315,750	85,919,750
3301	Operational support	89,211,750	89,211,750	- 9,896,000	- 3,292,000	79,315,750	85,919,750
	<i>Horizontal Operations</i>	4,619,539	4,100,500	-	-	4,619,539	4,100,500
	<i>Operational and Technical Assistance</i>	84,592,211	85,111,250	- 9,896,000	- 3,292,000	74,696,211	81,819,250
	<i>Op&Tech.Asst Austria</i>	468,434	466,600	- 20,277		448,157	466,600
	<i>Op&Tech.Asst Belgium</i>	4,992,300	4,525,200	- 50,000		4,942,300	4,525,200
	<i>Op&Tech.Asst Bulgaria</i>	1,839,020	1,713,400	- 135,000		1,704,020	1,713,400
	<i>Op&Tech.Asst Cyprus</i>	11,422,800	11,909,900	- 500,000		10,922,800	11,909,900
	<i>Op&Tech.Asst Germany</i>	150,278	-			150,278	-
	<i>Op&Tech.Asst Greece</i>	30,979,958	28,345,300	- 5,850,000	- 2,292,000	25,129,958	26,053,300
	<i>Op&Tech.Asst Italy</i>	18,723,330	20,162,400	- 2,300,000	- 1,000,000	16,423,330	19,162,400
	<i>Op&Tech.Asst Lithuania</i>	822,139	1,001,200			822,139	1,001,200
	<i>Op&Tech.Asst Malta</i>	1,122,038	1,521,300			1,122,038	1,521,300
	<i>Op&Tech.Asst Netherlands</i>	2,902,020	2,476,500	- 390,000		2,512,020	2,476,500
	<i>Op&Tech.Asst Other Operational Activities</i>	2,534,816	2,731,136			2,534,816	2,731,136



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	<i>Op&Tech.Asst Romania</i>	3,708,240	5,655,714	-	170,000	3,538,240	5,655,714
	<i>Op&Tech.Asst Slovenia</i>	600,000	593,300	-	50,073	549,927	593,300
	<i>Op&Tech.Asst Spain</i>	4,326,837	4,009,300	-	430,650	3,896,187	4,009,300
34	Cooperation with civil society and stakeholders	230,000	239,600	-	35,000	195,000	239,600
3401	Cooperation with civil society	160,000	149,000	-	35,000	125,000	149,000
3402	Cooperation with stakeholders	70,000	90,600			70,000	90,600
35	EUAA Monitoring	384,000	374,400	-	252,000	-	242,000
3501	EUAA Monitoring	384,000	374,400	-	252,000	-	242,000
36	Other operational activities	p.m.	p.m.	9,766,010	9,766,010	9,766,010	9,766,010
3601	Other operational expenditures	p.m.	p.m.	9,766,010	9,766,010	9,766,010	9,766,010
37	Protection of fundamental rights	53,000	53,000	-	53,000	-	53,000
3701	Protection of fundamental rights	53,000	53,000	-	53,000	-	53,000
38	EUAA grants	2,849,000	2,849,000	-	2,849,000	-	2,849,000
3801	EUAA grants	2,849,000	2,849,000	-	2,849,000	-	2,849,000
Title 4	Other external projects	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
41	Other external projects	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
B04101	Third Country Support	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
B04102	Instrument for Pre-accession Assistance (IPA)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
B04103	Emergency Assistance (EMAS-AMIF)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Total Expenditures		181,677,829	181,677,829	-	7,233,990	-	233,990
						174,443,839	181,443,839



