



# EASO STATEMENT OF REVENUES AND EXPENDITURES 2020

28/01/2020

**EASO STATEMENT OF REVENUES AND EXPENDITURES 2020**  
**REVENUES**

Amounts in EUR

Decimals rounded

Budget Title	Description	Details	Initial revenues 2020	Revenues 2019	Revenues 2018
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>		<b>114,073,000.00</b>	<b>96,686,000.00</b>	<b>91,971,000.00</b>
200	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.	108,327,419.00	96,686,000.00	91,971,000.00
200	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.	5,745,581.00		
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>		<b>p.m.</b>	<b>5,331,003.34</b>	<b>5,732,517.43</b>
300	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.	5,331,003.34	5,732,517.43
<b>4</b>	<b>OTHER CONTRIBUTION</b>		<b>0</b>	<b>919,913.34</b>	<b>0.00</b>
400	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.	-	-	-
400	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.	919,913.34	0.00
400	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.	-	-	-
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS</b>		<b>p.m.</b>	<b>0.00</b>	<b>0.00</b>
500	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.	0.00
<b>GRAND TOTAL</b>			<b>114,073,000.00</b>	<b>102,936,916.68</b>	<b>97,703,517.43</b>

## EASO STATEMENT OF REVENUES AND EXPENDITURES 2020 EXPENDITURES

Amounts in EUR  
Decimals rounded

Budget Line	Local budget line	Budget Line Details	2020 Initial budget		2019 Including transfers until 31/12/2019		2018		2018	
			Commitment Appropriations	Payment Appropriations	Commitment Appropriations C1 + R0 received in 2019	Payment Appropriations C1 + R0 received in 2019	Commitment Appropriations C1 + R0 executed	Payment Appropriations C1 + R0 executed	CA 2018 as % of CA 2020	PA 2018 as % of CA 2020
<b>Title 1</b>		<b>Staff expenditure</b>	<b>38,607,200.00</b>	<b>38,607,200.00</b>	<b>27,285,300.00</b>	<b>27,285,300.00</b>	<b>19,368,819.08</b>	<b>17,991,959.30</b>	<b>50%</b>	<b>47%</b>
<b>11</b>		<b>Salaries &amp; allowances</b>	<b>32,156,600.00</b>	<b>32,156,600.00</b>	<b>19,775,800.00</b>	<b>19,775,800.00</b>	<b>14,981,502.45</b>	<b>14,981,502.45</b>	<b>47%</b>	<b>47%</b>
A01101		Temporary Agents' basic salaries & allowances	26,202,100.00	26,202,100.00	15,118,300.00	15,118,300.00	11,563,687.57	11,563,687.57	44%	44%
	Bas.Sal	Basic salaries	16,602,000.00	16,602,000.00	10,748,524.17	10,748,524.17	7,861,268.36	7,861,268.36	47%	47%
	Fam.All	Family allowance	2,851,000.00	2,851,000.00	1,132,989.74	1,132,989.74	946,160.22	946,160.22	33%	33%
	Exp.All	Expatriation and foreign residence allowances	3,727,000.00	3,727,000.00	1,666,224.66	1,666,224.66	1,347,617.78	1,347,617.78	36%	36%
	In.Sick	Insurance against sickness	824,000.00	824,000.00	385,890.60	385,890.60	314,654.27	314,654.27	38%	38%
	In.Acc	Insurance against accidents and occupational disease	117,600.00	117,600.00	43,223.32	43,223.32	35,335.87	35,335.87	30%	30%
	Unempl	Unemployment insurance	314,000.00	314,000.00	139,185.68	139,185.68	115,106.53	115,106.53	37%	37%
	Child.All	Childbirth and death allowances and grants	6,500.00	6,500.00	991.55	991.55	1,586.48	1,586.48	24%	24%
	Trav.Exp	Travel expenses for annual leave	660,000.00	660,000.00	311,945.56	311,945.56	323,998.25	323,998.25	49%	49%
	Trav.All	Travel, installation & daily allowances	600,000.00	600,000.00	549,328.21	549,328.21	468,243.28	468,243.28		
	Remo.Exp	Removal expenses	500,000.00	500,000.00	139,996.51	139,996.51	149,716.53	149,716.53	43%	43%
A01102		Contract Agents	5,354,500.00	5,354,500.00	4,240,000.00	4,240,000.00	3,194,823.41	3,194,823.41	60%	60%
A01103		Seconded National Experts	600,000.00	600,000.00	417,500.00	417,500.00	222,991.47	222,991.47	37%	37%
A01104		Trainees	-	-	-	-	-	-		
<b>12</b>		<b>Expenditure relating to Staff recruitment</b>	<b>897,600.00</b>	<b>897,600.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>302,665.80</b>	<b>228,815.60</b>	<b>34%</b>	<b>25%</b>
A01201		Recruitment	897,600.00	897,600.00	750,000.00	750,000.00	302,665.80	228,815.60	34%	25%
	Recr.Serv	Recruitment expenses	760,600.00	760,600.00	635,000.00	635,000.00	246,247.50	183,447.50	32%	24%
	PreMed	Pre-medical check up	137,000.00	137,000.00	115,000.00	115,000.00	56,418.30	45,368.10	41%	33%
<b>13</b>		<b>Mission expenses</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>512,000.00</b>	<b>512,000.00</b>	<b>530,000.00</b>	<b>363,146.18</b>	<b>82%</b>	<b>56%</b>
A01301		Administrative mission expenses	650,000.00	650,000.00	512,000.00	512,000.00	530,000.00	363,146.18	82%	56%
<b>14</b>		<b>Socio-medical infrastructure</b>	<b>2,290,000.00</b>	<b>2,290,000.00</b>	<b>1,904,000.00</b>	<b>1,904,000.00</b>	<b>965,150.72</b>	<b>743,055.27</b>	<b>42%</b>	<b>32%</b>
A01401		Restaurants and canteens	140,000.00	140,000.00	164,000.00	164,000.00	126,450.59	87,069.94	90%	62%
A01402		Medical service	150,000.00	150,000.00	64,000.00	64,000.00	28,763.13	13,763.13	19%	9%
A01403		Other social allowances	2,000,000.00	2,000,000.00	1,676,000.00	1,676,000.00	809,937.00	642,222.20	40%	2%
	Soc.Cont	Social contacts between staff	200,000.00	200,000.00	105,000.00	105,000.00	75,377.83	39,235.86	38%	301%
	School	Early childhood centres and schooling	1,800,000.00	1,800,000.00	1,571,000.00	1,571,000.00	734,559.17	602,986.34	41%	0%
	Handicap	Special allowances for handicapped	-	-	-	-	-	-		
<b>15</b>		<b>Trainings and courses for staff</b>	<b>730,000.00</b>	<b>730,000.00</b>	<b>493,000.00</b>	<b>493,000.00</b>	<b>262,242.88</b>	<b>143,741.48</b>	<b>36%</b>	<b>20%</b>
A01501		Trainings and language courses for staff	730,000.00	730,000.00	493,000.00	493,000.00	262,242.88	143,741.48	36%	20%
<b>16</b>		<b>External services</b>	<b>1,873,000.00</b>	<b>1,873,000.00</b>	<b>3,840,500.00</b>	<b>3,840,500.00</b>	<b>2,326,491.89</b>	<b>1,531,132.98</b>	<b>124%</b>	<b>82%</b>
A01601		Interim services	1,448,000.00	1,448,000.00	3,393,500.00	3,393,500.00	2,048,662.45	1,400,651.54	141%	97%
A01602		Other external services (including PMO)	305,000.00	305,000.00	210,000.00	210,000.00	146,829.44	118,481.44	48%	39%
A01603		Legal services related to HR	120,000.00	120,000.00	237,000.00	237,000.00	131,000.00	12,000.00	109%	10%
<b>17</b>		<b>Representation expenses</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>765.34</b>	<b>565.34</b>	<b>8%</b>	<b>6%</b>
A01701		Representation expenses	10,000.00	10,000.00	10,000.00	10,000.00	765.34	565.34	8%	6%

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			Commitment Appropriations	Payment Appropriations	Commitment Appropriations C1 + R0 received in 2019	Payment Appropriations C1 + R0 received in 2019	Commitment Appropriations C1 + R0 executed	Payment Appropriations C1 + R0 executed	CA 2018 as % of CA 2020	PA 2018 as % of CA 2020
<b>Title 2</b>		<b>Infrastructure and operating expenditures</b>	<b>13,931,700.00</b>	<b>13,931,700.00</b>	<b>12,897,200.00</b>	<b>12,897,200.00</b>	<b>10,444,368.79</b>	<b>6,290,853.34</b>	<b>75%</b>	<b>45%</b>
<b>21</b>		<b>Rental of buildings and associated costs</b>	<b>6,740,000.00</b>	<b>6,740,000.00</b>	<b>6,453,400.00</b>	<b>6,453,400.00</b>	<b>4,061,814.83</b>	<b>3,084,017.80</b>	<b>60%</b>	<b>46%</b>
A02101		Building rental, utilities, cleaning, maintenance and insurances	3,955,000.00	3,955,000.00	3,942,730.00	3,942,730.00	2,982,223.17	2,384,731.92	75%	60%
	Rental	Rental costs	2,595,000.00	2,595,000.00	2,533,330.00	2,533,330.00	2,299,291.34	1,948,939.56	89%	75%
	Insur	Insurance	90,000.00	90,000.00	52,000.00	52,000.00	54,565.10	36,944.07	61%	41%
	Cleaning	Cleaning	400,000.00	400,000.00	328,900.00	328,900.00	256,676.98	199,644.74		
	Maint	Maintenance	500,000.00	500,000.00	599,500.00	599,500.00	74,423.73	36,845.51	29%	22%
	Util.	Utilities (water, gas, electricity, heating)	350,000.00	350,000.00	414,500.00	414,500.00	287,569.84	152,661.86	82%	44%
	Tech.Eq	Technical equipment and installations (purchase, replacement, rental, maintenance)	20,000.00	20,000.00	14,500.00	14,500.00	9,696.18	9,696.18	48%	48%
A02102		Security and surveillance of the building	760,000.00	760,000.00	813,170.00	813,170.00	729,092.80	646,802.21	96%	85%
A02103		Fitting out of premises	1,840,000.00	1,840,000.00	1,577,500.00	1,577,500.00	278,930.92	22,941.48	15%	1%
A02104		Office equipment & furniture	185,000.00	185,000.00	120,000.00	120,000.00	71,567.94	29,542.19	39%	16%
	Off.Eq	Office equipment	35,000.00	35,000.00	70,000.00	70,000.00	18,972.69	17,822.69	54%	51%
	Furnit	Furniture	150,000.00	150,000.00	50,000.00	50,000.00	52,595.25	11,719.50	35%	8%
<b>22</b>		<b>Information and communication technology</b>	<b>4,561,700.00</b>	<b>4,561,700.00</b>	<b>3,963,500.00</b>	<b>3,963,500.00</b>	<b>4,593,540.73</b>	<b>2,009,137.20</b>	<b>101%</b>	<b>44%</b>
A02201		ICT Equipment	1,119,900.00	1,119,900.00	1,159,000.00	1,159,000.00	1,520,654.73	706,916.82	136%	63%
A02202		ICT Maintenance	820,000.00	820,000.00	794,500.00	794,500.00	570,689.82	415,834.34	70%	51%
A02203		ICT Support services	2,065,300.00	2,065,300.00	1,480,000.00	1,480,000.00	1,973,169.43	567,707.66	96%	27%
A02204		Telecommunication charges	509,200.00	509,200.00	478,000.00	478,000.00	491,758.86	310,066.26	97%	61%
A02205		Record management expenditure	47,300.00	47,300.00	52,000.00	52,000.00	37,267.89	8,612.12	79%	18%
<b>23</b>		<b>Current administrative expenditure</b>	<b>2,630,000.00</b>	<b>2,630,000.00</b>	<b>2,480,300.00</b>	<b>2,480,300.00</b>	<b>1,789,013.23</b>	<b>1,197,698.34</b>	<b>68%</b>	<b>46%</b>
A02301		Stationary and office supplies (incl. consumable)	140,000.00	140,000.00	105,000.00	105,000.00	60,949.56	36,453.14	44%	26%
A02302		Bank and other financial charges	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	1,678.17	60%	17%
A02303		Legal expenses	50,000.00	50,000.00	100,000.00	100,000.00	30,461.50	18,022.34	61%	36%
A02304		Administrative internal and external meetings expenditures	425,000.00	425,000.00	278,000.00	278,000.00	267,856.13	225,738.51	63%	53%
A02305		Transportation and removal services (incl. vehicle insurance)	60,000.00	60,000.00	121,200.00	121,200.00	117,212.55	100,943.73	195%	168%
A02306		Business Consultancy	300,000.00	300,000.00	281,100.00	281,100.00	198,010.00	148,200.00	66%	49%
A02307		Administrative translations and interpretation costs	850,000.00	850,000.00	900,000.00	900,000.00	709,794.16	432,426.24	84%	51%
A02308		Publication	225,000.00	225,000.00	97,500.00	97,500.00	18,077.95	12,077.95	8%	5%
A02309		Communication	410,000.00	410,000.00	400,000.00	400,000.00	280,764.57	156,506.90	68%	38%
A02310		Administrative support services from EU Institutions and Bodies	20,000.00	20,000.00	77,500.00	77,500.00	8,570.02	8,570.02	43%	43%
A02311		Postage on correspondence and delivery charges	140,000.00	140,000.00	110,000.00	110,000.00	91,316.79	57,081.34	65%	41%

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			Commitment Appropriations	Payment Appropriations	Commitment Appropriations C1 + R0 received in 2019	Payment Appropriations C1 + R0 received in 2019	Commitment Appropriations C1 + R0 executed	Payment Appropriations C1 + R0 executed	CA 2018 as % of CA 2020	PA 2018 as % of CA 2020
<b>Title 3</b>		<b>Operational expenditures</b>	<b>61,534,100.00</b>	<b>61,534,100.00</b>	<b>61,834,503.34</b>	<b>61,834,503.34</b>	<b>63,805,978.36</b>	<b>57,748,837.38</b>	<b>104%</b>	<b>94%</b>
<b>31</b>		<b>Information, Analysis and Knowledge Development</b>	<b>2,405,852.00</b>	<b>2,405,852.00</b>	<b>2,390,000.00</b>	<b>2,609,000.00</b>	<b>1,970,902.67</b>	<b>1,198,993.72</b>	<b>82%</b>	<b>50%</b>
B03101		Information and Documentation System and Annual Report	308,938.00	308,938.00	178,000.00	175,000.00	135,526.05	126,523.71	44%	41%
B03102		Data Analysis and Research	691,248.00	691,248.00	660,000.00	750,000.00	563,325.07	346,123.74	81%	50%
B03103		Country of Origin Information	1,405,666.00	1,405,666.00	1,552,000.00	1,684,000.00	1,272,051.55	726,346.27	90%	52%
<b>32</b>		<b>Support for MS practical cooperation</b>	<b>8,284,786.00</b>	<b>8,284,786.00</b>	<b>6,180,000.00</b>	<b>4,990,708.00</b>	<b>5,470,529.62</b>	<b>4,989,588.84</b>	<b>66%</b>	<b>60%</b>
B03201		EASO training	2,205,962.00	2,205,962.00	1,945,000.00	1,560,763.00	1,710,832.22	2,074,221.78	78%	94%
B03202		Asylum Processes	3,491,473.00	3,491,473.00	2,235,000.00	1,829,945.00	2,169,580.27	1,663,289.16	62%	48%
B03203		External Dimension and Resettlement	2,587,351.00	2,587,351.00	2,000,000.00	1,600,000.00	1,590,117.13	1,252,077.90	61%	48%
	3country	Third country support	1,230,000.00	1,230,000.00	1,100,000.00	1,100,000.00	1,388,243.08	1,043,287.17	113%	85%
	Resettle	Resettlement	1,357,351.00	1,357,351.00	900,000.00	500,000.00	201,874.05	208,790.73	15%	15%
<b>33</b>		<b>Operational support</b>	<b>50,321,358.00</b>	<b>50,321,358.00</b>	<b>52,946,503.34</b>	<b>53,911,795.34</b>	<b>56,092,019.48</b>	<b>51,309,073.67</b>	<b>111%</b>	<b>102%</b>
B03301		Operational support	50,321,358.00	50,321,358.00	52,946,503.34	53,911,795.34	56,092,019.48	51,309,073.67	111%	102%
	Greece	Greece	30,176,595.00	30,176,595.00	27,981,003.34	27,057,003.34	29,410,985.62	28,230,578.64	97%	94%
	Italy	Italy	13,804,323.00	13,804,323.00	20,472,000.00	23,358,336.26	24,337,169.80	21,351,395.00	176%	155%
	Cyprus	Cyprus	3,184,639.00	3,184,639.00	3,300,000.00	2,755,667.09				
	Malta	Malta	1,736,328.00	1,736,328.00	-	-				
	OtherOPS	Other operational activities (Other countries in 2019 and 2018)	502,023.00	502,023.00	457,125.60	160,219.01	1,841,263.39	1,386,019.91	367%	276%
	HorizOPS	Development of support tools and other horizontal operational activities	588,069.00	588,069.00	736,374.40	580,569.64	502,600.67	341,080.12	85%	58%
	PlanMon	Planning, monitoring and evaluation	329,381.00	329,381.00						
<b>34</b>		<b>Cooperation with civil society and stakeholders</b>	<b>522,104.00</b>	<b>522,104.00</b>	<b>318,000.00</b>	<b>323,000.00</b>	<b>272,526.59</b>	<b>251,181.15</b>	<b>52%</b>	<b>48%</b>
B03401		Cooperation with Civil Society	123,575.00	123,575.00	120,000.00	135,000.00	118,092.09	97,877.14	96%	79%
B03402		Cooperation with Stakeholders	398,529.00	398,529.00	198,000.00	188,000.00	154,434.50	153,304.01	39%	38%
<b>35</b>		<b>EUAA Monitoring of application of the CEAS</b>	<b>-</b>	<b>-</b>						
B03501		EUAA Monitoring of application of the CEAS	-	-						
<b>Title 4</b>		<b>Other external projects</b>	<b>-</b>	<b>-</b>	<b>919,913.34</b>	<b>919,913.34</b>	<b>334,338.73</b>	<b>229,270.60</b>		
<b>41</b>		<b>Other external projects</b>	<b>-</b>	<b>-</b>	<b>919,913.34</b>	<b>919,913.34</b>	<b>334,338.73</b>	<b>229,270.60</b>		
B04101		Collaboration of ENP countries with EASO	-	-	-	-	-	-		
B04102		IPA	pm	pm	919,913.34	919,913.34	334,338.73	229,270.60		
B04103		EMAS	-	-	-	-	-	-		
<b>Total Expenditures</b>			<b>114,073,000.00</b>	<b>114,073,000.00</b>	<b>102,936,916.68</b>	<b>102,936,916.68</b>	<b>93,953,504.96</b>	<b>82,260,920.62</b>	<b>82%</b>	<b>72%</b>