

**Statement of revenue and expenditure of the European Asylum Support Office (EASO) for the  
financial year 2020**

(2020/C 107/33)

## REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
<b>2</b>	<b>REVENUE</b>			
2 0	EU CONTRIBUTIONS	114 073 000	96 686 000	91 971 000,—
	<b>Title 2 — Total</b>	<b>114 073 000</b>	<b>96 686 000</b>	<b>91 971 000,—</b>
<b>3</b>	<b>FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES</b>			
3 0	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES	p.m.	5 331 003,34	5 732 517,43
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>5 331 003,34</b>	<b>5 732 517,43</b>
<b>4</b>	<b>OTHER CONTRIBUTION</b>			
4 0	OTHER CONTRIBUTION	p.m.	919 913,34	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>919 913,34</b>	<b>0,—</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS</b>			
5 0	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS	p.m.	0,—	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>114 073 000</b>	<b>102 936 916,68</b>	<b>97 703 517,43</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF EXPENDITURE</b>						
1 1	SALARIES AND ALLOWANCES	32 156 600	32 156 600	19 775 800	19 775 800	14 981 502,45	14 981 502,45
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	897 600	897 600	750 000	750 000	302 665,80	228 815,60
1 3	MISSION EXPENSES	650 000	650 000	512 000	512 000	530 000,—	363 146,18
1 4	SOCIO-MEDICAL INFRA-STRUCTURE	2 290 000	2 290 000	1 904 000	1 904 000	965 150,72	743 055,27
1 5	TRAININGS AND COURSES FOR STAFF	730 000	730 000	493 000	493 000	262 242,88	143 741,48
1 6	EXTERNAL SERVICES	1 873 000	1 873 000	3 840 500	3 840 500	2 326 491,89	1 531 132,98
1 7	REPRESENTATION EXPENSES	10 000	10 000	10 000	10 000	765,34	565,34
	<b>Title 1 — Total</b>	<b>38 607 200</b>	<b>38 607 200</b>	<b>27 285 300</b>	<b>27 285 300</b>	<b>19 368 819,08</b>	<b>17 991 959,30</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURES</b>						
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 740 000	6 740 000	6 453 400	6 453 400	4 061 814,83	3 084 017,80
2 2	INFORMATION AND COMMUNICATION TECHNOLOGY	4 561 700	4 561 700	3 963 500	3 963 500	4 593 540,73	2 009 137,20
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 630 000	2 630 000	2 480 300	2 480 300	1 789 013,23	1 197 698,34
	<b>Title 2 — Total</b>	<b>13 931 700</b>	<b>13 931 700</b>	<b>12 897 200</b>	<b>12 897 200</b>	<b>10 444 368,79</b>	<b>6 290 853,34</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 1	INFORMATION, ANALYSIS AND KNOWLEDGE DEVELOPMENT	2 405 852	2 405 852	2 390 000	2 609 000	1 970 902,67	1 198 993,72
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	8 284 786	8 284 786	6 180 000	4 990 708	5 470 529,62	4 989 588,84
3 3	OPERATIONAL SUPPORT	50 321 358	50 321 358	52 946 503,34	53 911 795,34	56 092 019,48	51 309 073,67
3 4	COOPERATION WITH CIVIL SOCIETY AND STAKEHOLDERS	522 104	522 104	318 000	323 000	272 526,59	251 181,15
	<b>Title 3 — Total</b>	<b>61 534 100</b>	<b>61 534 100</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>



### Establishment plan

Function group and grade	Temporary posts	
	2020	2019
AD 16	—	—
AD 15	1	1
AD 14	—	—
AD 13	3	2
AD 12	5	4
AD 11	3	2
AD 10	16	15
AD 9	22	15
AD 8	58	41
AD 7	70	57
AD 6	30	19
AD 5	23	23
Total AD	231	179
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	—	—
AST 7	—	—
AST 6	4	—
AST 5	18	10
AST 4	49	40
AST 3	55	45
AST 2	9	8
AST 1	0	2
Total AST	135	105
CA GFIV	64	49
CA GFIII	49	36
CA GFII	10	10
CA GF1	0	0
CA	123	95
SNE	11	11
<b>Grand total</b>	<b>500</b>	<b>390</b>