

STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION FOR THE FINANCIAL YEAR 2021 – AMENDING BUDGET NO 1

REVENUE — REVENUE

TITLE 9 — REVENUE

CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
172 964 254	4 521 892	177 486 146

CHAPTER 91 — OTHER CONTRIBUTIONS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
p.m.		p.m.

CHAPTER 92 — OTHER REVENUE

Figures

Budget 2021	Amending budget No. 1/2021	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Budget 2021	Amending budget No. 1/2021	New amount
83 973 254		83 973 254

CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

Figures

Budget 2021	Amending budget No. 1/2021	New amount

CHAPTER 1 3 — SOCIOMEDICAL INFRASTRUCTURE

Figures

Budget 2021	Amending budget No. 1/2021	New amount
1 052 000		1 052 000

CHAPTER 1 4 — TRAINING

Figures

Budget 2021	Amending budget No. 1/2021	New amount
130 000		130 000

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

Figures

Budget 2021	Amending budget No. 1/2021	New amount
7 102 000		7 102 000

CHAPTER 1 6 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Figures

Budget 2021	Amending budget No. 1/2021	New amount
74 500		74 500

TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
7 851 000		7 851 000

CHAPTER 21 — ADMINISTRATIVE INFORMATION TECHNOLOGY

Figures

Budget 2021	Amending budget No. 1/2021	New amount
1 780 000		1 780 000

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
1 026 000		1 026 000

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Budget 2021	Amending budget No. 1/2021	New amount
457 000		457 000

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
953 000		953 000

CHAPTER 25 — STATUTORY EXPENDITURE

Figures

Budget 2021	Amending budget No. 1/2021	New amount
527 000		527 000

TITLE 3 — OPERATIONAL ACTIVITIES

CHAPTER 30 — OPERATIONS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
26 223 500		26 223 500

CHAPTER 31 — OPERATIONAL INFORMATION TECHNOLOGY

Figures

Budget 2021	Amending budget No. 1/2021	New amount
35 070 000		35 070 000

CHAPTER 32 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

Figures

Budget 2021	Amending budget No. 1/2021	New amount
1 150 000		1 150 000

CHAPTER 33 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

Figures

Budget 2021	Amending budget No. 1/2021	New amount
4 235 000		4 235 000

CHAPTER 34 — EPCC

Figures

Budget 2021	Amending budget No. 1/2021	New amount
300 000		300 000

CHAPTER 35 — HEADS OF EUROPOL NATIONAL UNITS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
60 000		60 000

CHAPTER 36 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
p.m.		p.m.

CHAPTER 37 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

Figures

Budget 2021	Amending budget No. 1/2021	New amount
p.m.	4 521 892	4 521 892

CHAPTER 38 — DECRYPTION PLATFORM

Figures

Budget 2021	Amending budget No. 1/2021	New amount
1 000 000		1 000 000

1. S — ESTABLISHMENT PLAN

1.1. S 1 — Establishment plan

Function group and grade	[Reference to reused information]					
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		3		3		3
AD 13		5				5
AD 12		11		7		11
AD 11		10		5		14
AD 10		23		14		25
AD 9		51		28		50
AD 8		85		67		84
AD 7		152		151		148
AD 6		211		260		211
AD 5		31		11		31
<i>AD Subtotal</i>		583		547		583
AST 11						
AST 10						
AST 9						

AST 8		2				1
AST 7		5		3		5
AST 6		6		2		6
AST 5		7		5		7
AST 4		6		8		7
AST 3		3		1		3
AST 2		3		4		3
AST 1						
<i>AST Subtotal</i>		32		23		32
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
Total		615		570		615
Grand total		615		570		615

1.2. S 2 — Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2021	2020
FG IV	52	52
FG III	121	121
FG II	62	62
FG I	—	—
Total FG	235	235
Seconded national experts posts	71	71
Total	306	306