

Statement of revenue and expenditure of the European Union Agency for Law Enforcement Cooperation for the financial year 2020 — Amending Budget No 1

(2020/C .../...)

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget No 1	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	154 151 567	950 000	155 101 567
9 1	OTHER CONTRIBUTIONS	p.m.	2 965 556	2 965 556
9 2	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	154 151 567	3 915 556	158 067 123
	GRAND TOTAL	154 151 567	3 915 556	158 067 123

EXPENDITURE

Title Chapter	Heading	Budget 2020	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	84 170 567	2 965 556	87 136 123
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 084 000		1 084 000
1 4	TRAINING	150 000		150 000
1 5	OTHER STAFF-RELATED EXPENDITURE	5 649 000		5 649 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	106 000		106 000
	Title 1 — Total	91 159 567	2 965 556	94 125 123
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	6 517 500		6 517 500
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 570 000		1 570 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	889 000		889 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	374 000		374 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	881 000		881 000
2 5	STATUTORY EXPENDITURE	656 000		656 000
	Title 2 — Total	10 887 500		10 887 500
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	17 613 500		17 613 500
3 1	OPERATIONAL INFORMATION TECHNOLOGY	28 141 000		28 141 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 050 000		1 050 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	4 100 000		4 100 000
3 4	EPCC	300 000		300 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	120 000		120 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.		p.m.
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	80 000	950 000	1 030 000
3 8	DECRYPTION PLATFORM	700 000		700 000
	Title 3 — Total	52 104 500	950 000	53 054 500
	GRAND TOTAL	154 151 567	3 915 556	158 067 123

Establishment plan

Function group and grade	2018		2019		2020	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	3
AD 13	—	5	—	5	—	5
AD 12	—	11	—	11	—	11
AD 11	—	17	—	17	—	14
AD 10	—	28	—	28	—	25
AD 9	—	61	—	61	—	50
AD 8	—	90	—	94	—	84
AD 7	—	132	—	132	—	148
AD 6	—	177	—	171	—	211
AD 5	—	51	—	38	—	31
Total AD	—	544	—	559	—	583
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	3	—	3	—	1
AST 7	—	5	—	5	—	5
AST 6	—	6	—	6	—	6
AST 5	—	7	—	7	—	7
AST 4	—	8	—	7	—	7
AST 3	—	1	—	1	—	3
AST 2	—	2	—	3	—	3
AST 1	—	—	—	—	—	—
Total AST	—	32	—	32	—	32
Total	—	576	—	591	—	615
Grand Total	576		591		615	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2018	2019	2020
FG IV	55	52	52
FG III	113	118	121
FG II	44	62	62
FG I	—	—	—
Total FG	212	232	235
Seconded national experts posts	71	71	71
Total	283	303	306