

STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION FOR THE FINANCIAL YEAR 2020 – AMENDING BUDGET NO 2

STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION FOR THE FINANCIAL YEAR 2020 – AMENDING BUDGET NO 2

REVENUE — REVENUE

TITLE 9 — REVENUE

CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
155 101 567	551 950	155 653 517

CHAPTER 91 — OTHER CONTRIBUTIONS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
2 965 556		2 965 556.

CHAPTER 92 — OTHER REVENUE

Figures

Budget 2020	Amending budget No. 2/2020	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Budget 2020	Amending budget No. 2/2020	New amount
87 136 123	(1 185 000)	85 951 123

CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

Figures

Budget 2020	Amending budget No. 2/2020	New amount

CHAPTER 1 3 — SOCIOMEDICAL INFRASTRUCTURE

Figures

Budget 2020	Amending budget No. 2/2020	New amount
1 084 000	(285 000)	799 000

CHAPTER 1 4 — TRAINING

Figures

Budget 2020	Amending budget No. 2/2020	New amount
150 000		150 000

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

Figures

Budget 2020	Amending budget No. 2/2020	New amount
5 649 000	(235 000)	5 414 000

CHAPTER 1 6 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Figures

Budget 2020	Amending budget No. 2/2020	New amount
106 000		106 000

TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
6 517 500		6 517 500

CHAPTER 21 — ADMINISTRATIVE INFORMATION TECHNOLOGY

Figures

Budget 2020	Amending budget No. 2/2020	New amount
1 570 000		1 570 000

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
889 000		889 000

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Budget 2020	Amending budget No. 2/2020	New amount
374 000		374 000

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
881 000		881 000

CHAPTER 25 — STATUTORY EXPENDITURE

Figures

Budget 2020	Amending budget No. 2/2020	New amount
656 000	(100 000)	556 000

TITLE 3 — OPERATIONAL ACTIVITIES

CHAPTER 30 — OPERATIONS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
17 613 500	(2 300 000)	15 313 500

CHAPTER 31 — OPERATIONAL INFORMATION TECHNOLOGY

Figures

Budget 2020	Amending budget No. 2/2020	New amount
28 141 000		28 141 000

CHAPTER 32 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

Figures

Budget 2020	Amending budget No. 2/2020	New amount
1 050 000		1 050 000

CHAPTER 33 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

Figures

Budget 2020	Amending budget No. 2/2020	New amount
4 100 000		4 100 000

CHAPTER 34 — EPCC

Figures

Budget 2020	Amending budget No. 2/2020	New amount
300 000	(300 000)	0

CHAPTER 35 — HEADS OF EUROPOL NATIONAL UNITS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
120 000		120 000

CHAPTER 36 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
p.m.		p.m.

CHAPTER 37 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

Figures

Budget 2020	Amending budget No. 2/2020	New amount
1 030 000		1 030 000

CHAPTER 38 — DECRYPTION PLATFORM

Figures

Budget 2020	Amending budget No. 2/2020	New amount
700 000	(595 000)	105 000

ESTABLISHMENT PLAN

1. Establishment plan

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	

2. 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