

Statement of revenue and expenditure of the European Union Agency for Law Enforcement Cooperation for the financial year 2021 – amending budget No 2

(2021/C 999/05)

REVENUE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	177 486 146		177 486 146
9 1	OTHER CONTRIBUTIONS	0	3 933 571	3 933 571
9 2	OTHER REVENUE	0		0
	Title 9 — Total	177 486 146	3 933 571	181 419 717
	GRAND TOTAL	177 486 146	3 933 571	181 419 717

EXPENDITURE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	83 973 254	3 933 571	87 906 825
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 052 000		1 052 000
1 4	TRAINING	130 000		130 000
1 5	OTHER STAFF-RELATED EXPENDITURE	7 102 000		7 102 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	74 500		74 500
	Title 1 — Total	92 331 754	3 933 571	96 265 325
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	7 851 000		7 851 000
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 780 000		1 780 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 026 000		1 026 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	457 000		457 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	953 000		953 000
2 5	STATUTORY EXPENDITURE	527 000		527 000
	Title 2 — Total	12 594 000		12 594 000
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	26 223 500		26 223 500
3 1	OPERATIONAL INFORMATION TECHNOLOGY	35 070 000		35 070 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 150 000		1 150 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	4 235 000		4 235 000
3 4	EPCC	300 000		300 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	60 000		60 000

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	0		0
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	4 521 892		4 521 892
3 8	DECRYPTION PLATFORM	1 000 000		1 000 000
Title 3 — Total		72 560 392		72 560 392
GRAND TOTAL		177 486 146	3 933 571	181 419 717

Establishment plan

Function group and grade	2021		2020		Authorized under the Union budget	
	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
Subtotal AD	—	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	—	—	—	—	—	—
Subtotal AST	—	32	—	23	—	32
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	615	—	570	—	615
Grand Total		615		570		615

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