

STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION FOR THE FINANCIAL YEAR 2019

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REVENUE — REVENUE

TITLE 9 — REVENUE

CHAPTER 9 0 — SUBSIDIES AND CONTRIBUTIONS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
138 305 458	630 000	138 935 458

CHAPTER 9 1 — OTHER CONTRIBUTIONS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
p.m.	2 684 998	2 684 998

CHAPTER 9 2 — OTHER REVENUE

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
77 816 418	2 684 998	80 501 416

CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount

CHAPTER 1 3 — SOCIOMEDICAL INFRASTRUCTURE

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
1 239 000		1 239 000

CHAPTER 1 4 — TRAINING

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
150 000		150 000

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
4 903 840		4 903 840

CHAPTER 1 6 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
96 000		96 000

TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
9 039 000		9 039 000

CHAPTER 21 — ADMINISTRATIVE INFORMATION TECHNOLOGY

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
1 784 000		1 784 000

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
1 414 000		1 414 000

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
428 700		428 700

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
830 000		830 000

CHAPTER 25 — STATUTORY EXPENDITURE

Figures

Budget 2019	Draft amending budget No. 2/2019	New amount
600 000		600 000

TITLE 3 — OPERATIONAL ACTIVITIES

CHAPTER 30 — OPERATIONS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
14 878 500		14 878 500

CHAPTER 31 — OPERATIONAL INFORMATION TECHNOLOGY

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
19 386 000		19 386 000

CHAPTER 32 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
1 350 000		1 350 000

CHAPTER 33 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
4 000 000		4 000 000

CHAPTER 34 — EPCC

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
300 000		300 000

CHAPTER 35 — HEADS OF EUROPOL NATIONAL UNITS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
90 000		90 000

CHAPTER 36 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
p.m.		p.m.

CHAPTER 37 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
p.m.	630 000	630 000

CHAPTER 38 — DECRYPTION PLATFORM

Figures

Budget 2019	Draft amending budget No. 1/2019	New amount
p.m.		p.m.

1. Establishment plan

Establishment plan

Function group and grade	2017		2018		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	5	—	5	—	5
AD 12	—	11	—	11	—	11
AD 11	—	17	—	17	—	17
AD 10	—	30	—	28	—	28
AD 9	—	61	—	61	—	61
AD 8	—	97	—	90	—	94
AD 7	—	126	—	132	—	132
AD 6	—	139	—	177	—	171
AD 5	—	29	—	51	—	38
Total AD	—	517	—	544	—	559
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	3	—	3
AST 7	—	5	—	5	—	5
AST 6	—	6	—	6	—	6
AST 5	—	8	—	7	—	7
AST 4	—	8	—	8	—	7
AST 3	—	3	—	1	—	1
AST 2	—	1	—	2	—	3
AST 1	—	—	—	—	—	—
Total AST	—	33	—	32	—	32
Total	—	550	—	576	—	591
Grand Total	550		576		591	

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

Contract staff posts	2017	2018	2019
FG IV	43	55	52
FG III	82	113	118
FG II	40	44	62
FG I	—	—	—
Total FG	165	212	232
Seconded national experts posts	71	71	71
Total	236	283	303