

STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION FOR THE FINANCIAL YEAR 2021

REVENUE — REVENUE

TITLE 9 — REVENUE

CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS

Figures

Budget 2021	Budget 2020	Outturn 2019
172 964 254	155 653 517	138 935 458

CHAPTER 91 — OTHER CONTRIBUTIONS

Figures

Budget 2021	Budget 2020	Outturn 2019
p.m.	2 965 556	2 684 998

CHAPTER 92 — OTHER REVENUE

Figures

Budget 2021	Budget 2020	Outturn 2019
p.m.	p.m.	0.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Figures

Budget 2021	Appropriations 2020	Outturn 2019
83 973 254	85 951 123	79 320 518

CHAPTER 12 — ADMINISTRATIVE MISSIONS

Figures

Budget 2021	Appropriations 2020	Outturn 2019

CHAPTER 13 — SOCIOMEDICAL INFRASTRUCTURE

Figures

Budget 2021	Appropriations 2020	Outturn 2019
1 052 000	799 000	1 022 569

CHAPTER 14 — TRAINING

Figures

Budget 2021	Appropriations 2020	Outturn 2019
130 000	150 000	135 000

CHAPTER 15 — OTHER STAFF-RELATED EXPENDITURE

Figures

Budget 2021	Appropriations 2020	Outturn 2019
7 102 000	5 414 000	4 174 885

CHAPTER 16 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Figures

Budget 2021	Appropriations 2020	Outturn 2019
74 500	106 000	92 749

TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
7 851 000	6 517 500	8 057 847

CHAPTER 2 1 — ADMINISTRATIVE INFORMATION TECHNOLOGY

Figures

Budget 2021	Appropriations 2020	Outturn 2019
1 780 000	1 570 000	1 610 299

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
1 026 000	889 000	1 156 936

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Budget 2021	Appropriations 2020	Outturn 2019
457 000	374 000	301 130

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
953 000	881 000	726 963

CHAPTER 2 5 — STATUTORY EXPENDITURE

Figures

Budget 2021	Appropriations 2020	Outturn 2019
527 000	556 000	586 941

TITLE 3 — OPERATIONAL ACTIVITIES

CHAPTER 3 0 — OPERATIONS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
26 223 500	15 313 500	14 837 852

CHAPTER 3 1 — OPERATIONAL INFORMATION TECHNOLOGY

Figures

Budget 2021	Appropriations 2020	Outturn 2019
35 070 000	28 141 000	22 633 869

CHAPTER 3 2 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

Figures

Budget 2021	Appropriations 2020	Outturn 2019
1 150 000	1 050 000	936 390

CHAPTER 3 3 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

Figures

Budget 2021	Appropriations 2020	Outturn 2019
4 235 000	4 100 000	4 109 141

CHAPTER 3 4 — EPCC

Figures

Budget 2021	Appropriations 2020	Outturn 2019
300 000	0	267 964

CHAPTER 3 5 — HEADS OF EUROPOL NATIONAL UNITS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
60 000	120 000	90 000

CHAPTER 3 6 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
p.m.	3 380 000.	3 372 950

CHAPTER 3 7 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

Figures

Budget 2021	Appropriations 2020	Outturn 2019
p.m.	3 201 950	2 672 034

CHAPTER 38 — DECRYPTION PLATFORM

Figures

Budget 2021	Appropriations 2020	Outturn 2019
1 000 000	105 000	120 934

1. S — ESTABLISHMENT PLAN

1.1. S 1 — Establishment plan

Function group and grade	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		0		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