

**Statement of revenue and expenditure of the European Union Agency for Law Enforcement
Cooperation for the financial year 2020**

(2020/C 107/26)

EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	84 170 567	80 501 416	77 707 225,—
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 084 000	1 239 000	1 027 258,—
1 4	TRAINING	150 000	150 000	353 148,—
1 5	OTHER STAFF-RELATED EXPENDITURE	5 649 000	4 903 840	4 286 547,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	106 000	96 000	76 368,—
	Title 1 — Total	91 159 567	86 890 256	83 450 546,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	6 517 500	9 039 000	7 045 367,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 570 000	1 784 000	1 503 241,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	889 000	1 414 000	792 953,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	374 000	428 700	209 835,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	881 000	830 000	703 256,—
2 5	STATUTORY EXPENDITURE	656 000	600 000	564 349,—
	Title 2 — Total	10 887 500	14 095 700	10 819 001,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	17 613 500	14 878 500	12 779 084,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	28 141 000	19 386 000	15 485 783,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 050 000	1 350 000	918 693,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	4 100 000	4 000 000	3 855 000,—
3 4	EPCC	300 000	300 000	265 596,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	120 000	90 000	90 000,—
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	630 000	3 038 536,—
3 8	DECRYPTION PLATFORM	700 000	p.m.	5 000 000,—
	Title 3 — Total	52 104 500	40 634 500	41 432 692,—
	GRAND TOTAL	154 151 567	141 620 456	135 702 239,—

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