

# Budget 2021

## VOBU

## REVENUE

### Title A-9 REVENUE

Chapter	Article	Description	Budget 2019 N2	Budget 2020 N4	Budget 2021
	A-900	EU Contribution	307 289 000	339 240 654	505 949 620
	A-901	Contribution from Schengen Associated Countries	22 818 000	25 192 000	37 572 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
<b>A-90</b>	<b>Subsidies and contributions</b>		<b>330 107 000</b>	<b>364 432 654</b>	<b>543 521 620</b>
<b>A-91</b>	<b>Other Revenue</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>A-94</b>	<b>Earmarked Revenue</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>A-9</b>	<b>TOTAL REVENUE</b>		<b>330 107 000</b>	<b>364 432 654</b>	<b>543 521 620</b>

## EXPENDITURE

Chapter	Description	Budget 2019 N2	Budget 2020 N4	Budget 2021
<b>Title</b>	<b>A-1 STAFF</b>			
A-11	Staff in active employment	50 582 952	71 762 329	109 136 553
A-12	Expenditure related to Staff recruitment	700 000	1 900 000	2 000 000
A-13	Administrative missions	640 000	204 205	1 045 000
A-14	Sociomedical infrastructure	110 000	1 354 400	350 000
A-15	Other staff related expenditure	2 526 190	4 316 343	5 253 750
A-16	Social welfare	520 000	1 420 000	520 000
A-17	Accredited European School	0	0	3 850 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>	<b>55 079 142</b>	<b>80 957 277</b>	<b>122 155 303</b>
<b>Title</b>	<b>A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>			
A-20	Rental of buildings and associated expenditure	10 521 275	11 875 156	22 267 520
A-21	Information, communication technology and data processing	13 937 655	17 515 012	20 800 000
A-22	Movable property and associated expenditure	1 174 250	175 020	452 000
A-23	Current Administrative expenditure	2 130 150	3 756 761	5 270 528
A-24	Postage / Telecommunications	299 700	0	501 600
A-25	Meeting expenses	1 302 900	800 069	1 630 200
A-26	Information and publishing	1 087 000	706 859	0
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>	<b>30 452 930</b>	<b>34 828 876</b>	<b>50 921 848</b>
<b>Title</b>	<b>A-3 OPERATIONAL ACTIVITIES</b>			
A-30	European Standing Corps	124 577 000	106 323 938	142 378 516
A-31	Agency`s own equipment	12 931 128	17 585 724	121 890 702
A-32	Return activities	12 000 000	16 490 591	50 000 000
A-33	Information and data analytics	2 400 000	5 819 380	12 380 000
A-34	Strengthening capacities	25 100 200	57 865 002	4 452 500
A-35	Fundamental Rights activities	5 027 000	0	1 279 000
A-36	Special projects	982 600	12 314 447	19 301 871
A-37	Agency's horizontal operational support	59 642 000	32 000 000	13 563 200
A-38	Operational reserve (art. 115(14))	1 915 000	247 419	5 198 680
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>244 574 928</b>	<b>248 646 501</b>	<b>370 444 469</b>
<b>Title</b>	<b>A-4 EARMARKED EXPENDITURE</b>			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus <sup>(2)</sup>	p.m.	p.m.	p.m.
<b>A-4</b>	<b>TOTAL EARMARKED EXPENDITURE</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>GRAND TOTAL</b>		<b>330 107 000</b>	<b>364 432 654</b>	<b>543 521 620</b>

## ESTABLISHMENT PLAN

Grade	Establishment plan 2019 N2		Establishment plan 2020 N4		Establishment plan 2021	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		1		2	
AD13	7		11		15	
AD12	18		24		25	
AD11	28		35		33	
AD10	16		21		23	
AD9	29		34		58	
AD8	151		174		170	
AD7	126		122		106	
AD6	98		64		58	
AD5	90		38		34	
Sub-total AD	565		525		525	
AST11	0					
AST10	0					
AST9	0				2	
AST8	5		5		6	
AST7	11		11		9	
AST6	25		16		18	
AST5	64		27		35	
AST4	101		463		453	
AST3	88		3		2	
AST2	0					
AST1	0					
Sub-total AST	294	0	525		525	
<b>GRAND TOTAL</b>	<b>859</b>	<b>0</b>	<b>1050</b>		<b>1050</b>	

## External personnel

### Contract agents

	Post in 2019 N2	Post in 2020	Post in 2021
FGIV	266	334	587
FGIII	287	364	100
FGII	7	15	25
FGI	17	17	18
<b>Total CA</b>	<b>577</b>	<b>730</b>	<b>730</b>

### Seconded National Experts

	Post in 2019 N2	Post in 2020	Post in 2021
SNE	194	220	220