

Budget 2022

VOBU



REVENUE

Title A-9 REVENUE

Chapter	Article	Description	Budget 2020 N4	Amended Budget 2021 N2	Budget 2022
	A-900	EU Contribution	339 240 654	499 610 042	704 703 142
	A-901	Contribution from Schengen Associated Countries	25 192 000	35 635 000	49 672 000
	A-902	Contribution from the United Kingdom and Ireland	0	0	0
A-90	Subsidies and contributions		364 432 654	535 245 042	754 375 142
A-91	Other Revenue		p.m.	p.m.	p.m.
A-94	Earmarked Revenue		p.m.	p.m.	p.m.
A-9	TOTAL REVENUE		364 432 654	535 245 042	754 375 142

EXPENDITURE

Chapter	Description	Budget 2020 N4	Budget 2021 N2	Budget 2022
Title	A-1 STAFF			
A-11	Staff in active employment	71 762 329	108 346 553	160 000 000
A-12	Expenditure related to Staff recruitment	1 900 000	1 350 029	2 200 000
A-13	Administrative missions	204 205	300 000	1 400 000
A-14	Sociomedical infrastructure	1 354 400	1 650 730	1 600 000
A-15	Other staff related expenditure	4 316 343	6 540 760	10 150 000
A-16	Social welfare	1 420 000	220 000	900 000
A-17	Accredited European School	0	1 650 000	3 070 000
A-1	TOTAL STAFF RELATED EXPENDITURE	80 957 277	120 058 071	179 320 000
Title	A-2 OTHER ADMINISTRATIVE EXPENDITURE			
A-20	Rental of buildings and associated expenditure	11 875 156	12 562 633	27 054 000
A-21	Information, communication technology and data processing	17 515 012	23 350 000	19 760 000
A-22	Movable property and associated expenditure	175 020	142 100	340 000
A-23	Current Administrative expenditure	3 756 761	4 973 477	6 465 000
A-24	Postage / Telecommunications	0	0	327 500
A-25	Meeting expenses	800 069	783 875	1 210 000
A-26	Information and publishing	706 859	0	548 000
A-2	TOTAL OTHER ADMINISTRATIVE EXPENDITURE	34 828 876	41 812 084	55 704 500
Title	A-3 OPERATIONAL ACTIVITIES			
A-30	European Standing Corps	106 323 938	139 541 090	197 786 000
A-31	Agency`s equipment	17 585 724	116 305 381	152 341 621
A-32	Return activities	16 490 591	57 530 491	78 980 000
A-33	Information and data analytics	5 819 380	8 971 000	10 937 000
A-34	Strengthening capacities	57 865 002	4 253 980	8 225 100
A-35	Fundamental Rights activities	0	779 000	2 000 000
A-36	Special projects	12 314 447	22 535 431	35 894 061
A-37	Agency's horizontal operational support	32 000 000	23 458 512	26 231 067
A-38	Operational reserve (art. 115(14))	247 419	0	6 955 793
A-3	TOTAL OPERATIONAL ACTIVITIES	248 646 501	373 374 887	519 350 642
Title	A-4 EARMARKED EXPENDITURE			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus ⁽²⁾	p.m.	p.m.	p.m.
A-4	TOTAL EARMARKED EXPENDITURE	p.m.	p.m.	p.m.
GRAND TOTAL		364 432 654	535 245 042	754 375 142

ESTABLISHMENT PLAN

Grade	Establishment plan 2020 N4		Establishment plan 2021		Establishment plan 2022	
	TA	Perm.	TA	Perm.	TA	Perm.
AD16						
AD15	1		1		1	
AD14	1		2		6	
AD13	11		15		15	
AD12	24		25		29	
AD11	35		33		38	
AD10	21		23		29	
AD9	34		58		64	
AD8	174		170		220	
AD7	122		106		156	
AD6	64		58		58	
AD5	38		34		34	
Sub-total AD	525		525		650	
AST11						
AST10						
AST9			2		6	
AST8	5		6		10	
AST7	11		9		11	
AST6	16		18		18	
AST5	27		35		92	
AST4	463		453		511	
AST3	3		2		2	
AST2						
AST1						
Sub-total AST	525		525		650	
GRAND TOTAL	1050		1050		1300	

External personnel

Contract agents

	Post in 2020	Post in 2021	Post in 2022
FGIV	334	587	842 (-21)
FGIII	364	100	100
FGII	15	25	25
FGI	17	18	18
Total CA	730	730	964

Seconded National Experts

	Post in 2020	Post in 2021	Post in 2022
SNE	220	220	220