

Statement of revenue and expenditure of the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) for the financial year 2020 – amending budget No 1

(2021/C 114/45)

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget No 1	New amount
2	REVENUE			
2 0	EU CONTRIBUTIONS	196 967 000	36 417 343	233 384 343
	Title 2 — Total	196 967 000	36 417 343	233 384 343
3	THIRD COUNTRIES CONTRIBUTION (INCLUDING EFTA AND CANDIDATE COUNTRIES)			
3 0	EFTA	p.m.	3 726 733	3 726 733
	Title 3 — Total	p.m.	3 726 733	3 726 733
4	OTHER CONTRIBUTIONS			
4 0	EU FUNDING STEMMING FROM DELEGATION AGREEMENTS (AGENCY'S FINANCIAL REGULATION, ARTICLE 6(2))			
	Title 4 — Total			
6	MISCELLANEOUS INCOME			
6 0	MISCELLANEOUS INCOME			
	Title 6 — Total			
	GRAND TOTAL	196 967 000	40 144 076	237 111 076

EXPENDITURE

Title Chapter	Heading	Appropriations 2020		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	SALARIES AND ALLOWANCES	34 799 688	34 799 688	−4 506 451	−4 506 451	30 293 237	30 293 237
1 2	EXPENDITURE RELATED TO RECRUITMENT	379 523	379 523			379 523	379 523
1 3	MISSION EXPENSES	426 000	426 000			426 000	426 000
1 4	SOCIO-MEDICAL INFRA-STRUCTURE	640 229	640 229	542 824	542 824	1 183 053	1 183 053
1 5	TRAINING FOR STAFF	552 560	552 560	53 627	53 627	606 187	606 187
	Title 1 — Total	36 798 000	36 798 000	−3 910 000	−3 910 000	32 888 000	32 888 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	EXPENDITURE FOR PREMISES	1 043 000	1 043 000	1 180 000	1 180 000	2 223 000	2 223 000
2 1	CORPORATE IT AND TELE-COMS	1 700 000	1 700 000	1 204 335	1 204 335	2 904 335	2 904 335
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	246 000	246 000	251 893	251 893	497 893	497 893
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 278 100	1 278 100	−405 000	−405 000	873 100	873 100
2 4	POSTAGE	40 000	40 000	−25 000	−25 000	15 000	15 000
2 5	MANAGEMENT BOARD	970 000	970 000	−712 000	−712 000	258 000	258 000
2 6	INFORMATION AND PUBLICATIONS	1 532 000	1 532 000	−715 000	−715 000	817 000	817 000
2 7	EXTERNAL SUPPORT SERVICES	4 605 900	4 605 900	2 284 100	2 284 100	6 890 000	6 890 000
2 8	SECURITY	3 050 000	3 050 000	578 672	578 672	3 628 672	3 628 672
	Title 2 — Total	14 465 000	14 465 000	3 642 000	3 642 000	18 107 000	18 107 000

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2020	2019	2018	2020	2019	2018
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	1	1	1
AD 13	—	—	—	3	3	2
AD 12	—	—	—	4	4	3
AD 11	—	—	—	5	5	5
AD 10	—	—	—	8	8	8
AD 9	—	—	—	16	16	13
AD 8	—	—	—	17	17	17
AD 7	—	—	—	32	31	21
AD 6	—	—	—	15	14	12
AD 5	—	—	—	47	29	11
Total AD	—	—	—	149	129	94
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	—	—	—	2	2	2
AST 7	—	—	—	4	4	4
AST 6	—	—	—	9	9	9
AST 5	—	—	—	12	12	14
AST 4	—	—	—	12	12	11
AST 3	—	—	—	13	3	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	53	43	42
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Total AST/SC	—	—	—	—	—	—
Grand Total	—	—	—	202	172	136

External personnel

Contract Agents	Authorised 2019	Recruited as of 31.12.2019	2020 estimate
Function Group IV	59.5	42	73
Function Group III	26.5	19	36
Function Group II	2	0	2
Function Group I	—	—	—
Total	88	61	111
Seconded National Experts	Authorised 2019	Recruited as of 31.12.2019	2020 estimate
Total	11	8	11