

Statement of revenue and expenditure of the European Union Agency for Cybersecurity for the financial year 2020

(2020/C 107/13)

REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	20 646 000	15 910 000	10 426 014,—
	Title 1 — Total	20 646 000	15 910 000	10 426 014,—
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	503 120	382 952	246 194,—
	Title 2 — Total	503 120	382 952	246 194,—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	640 000	640 000	753 830,—
	Title 3 — Total	640 000	640 000	753 830,—
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	21 789 120	16 932 952	11 426 038,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 181 000	6 794 000	5 443 399,—
1 2	RECRUITMENT EXPENDITURE	445 000	971 948	384 923,—
1 3	SOCIOMEDICAL SERVICES AND TRAINING	250 000	325 000	74 541,—
1 4	TEMPORARY ASSISTANCE	1 165 486	1 387 000	1 231 855,—
	Title 1 — Total	12 041 486	9 477 948	7 134 718,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 180 000	1 100 000	882 096,—
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 000	58 000	29 882,—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	176 000	104 000	75 392,—
2 3	ICT	1 531 000	1 235 000	600 520,—
	Title 2 — Total	2 986 000	2 497 000	1 587 890,—
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	1 410 000	1 043 324	672 570,—
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	1 001 633	614 680	367 257,—
3 6	CORE OPERATIONAL ACTIVITIES	4 350 000	3 300 000	1 663 063,—
	Title 3 — Total	6 761 633	4 958 004	2 702 890,—
	GRAND TOTAL	21 789 119	16 932 952	11 425 498,—

Establishment plan

Function group and grade	2019		2020	
	Authorised		Authorised	
	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	—	6	—	6
AD 11	—	—	—	—
AD 10	—	5	—	5
AD 9	—	12	—	12
AD 8	—	19	—	21
AD 7	—	—	—	3
AD 6	—	—	—	3
AD 5	—	—	—	—
Total grade AD	—	43	—	51
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	3	—	4
AST 6	—	7	—	8
AST 5	—	5	—	5
AST 4	—	1	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Total grade AST	—	16	—	18
Total staff	—	59	—	69