

**Statement of revenue and expenditure of the European Union Agency for Law Enforcement Training (CEPOL) for  
the financial year 2021 – amending budget No 2**

(2022/C 212/02)

## REVENUE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	9 832 382		9 832 382
	<b>Title 1 — Total</b>	<b>9 832 382</b>		<b>9 832 382</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	0		0
	<b>Title 2 — Total</b>	<b>0</b>		<b>0</b>
<b>3</b>	<b>ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS</b>			
3 0	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS	- 86 604		- 86 604
	<b>Title 3 — Total</b>	<b>- 86 604</b>		<b>- 86 604</b>
<b>5</b>	<b>ASSIGNED REVENUE — OTHER PROJECTS</b>			
5 1	ASSIGNED REVENUE FOR EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	- 1 492 329		- 1 492 329
5 2	ASSIGNED REVENUE FOR WESTERN BALKANS PROJECTS	p.m.		p.m.
5 3	ASSIGNED REVENUE FOR COUNTER-TERRORISM INFLOW – ENHANCING INFORMATION EXCHANGE AND CRIMINAL JUSTICE RESPONSE TO TERRORISM IN THE MIDDLE EAST AND NORTH AFRICA	p.m.		p.m.
5 4	ASSIGNED REVENUE FOR EUROMED POLICE	p.m.		p.m.
5 5	ASSIGNED REVENUE FOR TRAINING AND OPERATIONAL PARTNERSHIP AGAINST ORGANISED CRIME	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>- 1 492 329</b>		<b>- 1 492 329</b>

## REVENUE

*(cont'd)*

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
<b>9</b>	<b>OTHER REVENUE</b>			
9 0	OTHER REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>8 253 449</b>		<b>8 253 449</b>

## EXPENDITURE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	SALARIES AND ALLOWANCES	3 927 000	41 536	3 968 536
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	17 000	44 000	61 000
1 3	MISSIONS AND DUTY TRAVELS	10 200	- 7 700	2 500
1 4	SOCIOMEDICAL INFRASTRUCTURE	421 500	- 26 144	395 356
1 5	TRAINING AND LANGUAGE COURSES FOR STAFF	87 000	- 16 276	70 724
1 6	EXTERNAL SERVICES	212 000	- 36 354	175 646
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	- 1 160	1 840
1 8	SOCIAL WELFARE	7 500	- 2 476	5 024
	<b>Title 1 — Total</b>	<b>4 685 200</b>	<b>- 4 574</b>	<b>4 680 626</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	79 000	9 109	88 109
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	566 500		566 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	26 900	11 500	38 400
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	51 500	- 8 000	43 500
2 4	POSTAL CHARGES	7 000	- 2 000	5 000
	<b>Title 2 — Total</b>	<b>730 900</b>	<b>10 609</b>	<b>741 509</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	STRATEGY, STAKEHOLDER RELATIONS, GOVERNANCE	312 000	- 10 000	302 000
3 1	TRAINING, RESEARCH AND ANALYSIS	3 496 520	- 162 471	3 334 049
3 2	OPERATIONAL SUPPORT	610 000	166 436	776 436
	<b>Title 3 — Total</b>	<b>4 418 520</b>	<b>- 6 035</b>	<b>4 412 485</b>



### Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	1	—	1	—	2
AD 11	—	4	—	—	—	1
AD 10	—	—	—	4	—	1
AD 9	—	1	—	—	—	1
AD 8	—	—	—	—	—	—
AD 7	—	5	—	3	—	5
AD 6	—	6	—	8	—	7
AD 5	—	5	—	4	—	5
Subtotal AD	—	23	—	21	—	23
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	1
AST 5	—	4	—	—	—	3
AST 4	—	5	—	3	—	5
AST 3	—	1	—	2	—	1
AST 2	—	—	—	4	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	10	—	9	—	10
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
<b>Total</b>	—	<b>33</b>	—	<b>30</b>	—	<b>33</b>
<b>Grand Total</b>	<b>33</b>		<b>30</b>		<b>33</b>	