

**Statement of revenue and expenditure of the European Union Agency for Law Enforcement Training (CEPOL) for  
the financial year 2022 – amending budget No 1**

(2022/C 216/02)

## REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	10 845 030		10 845 030
	<b>Title 1 — Total</b>	<b>10 845 030</b>		<b>10 845 030</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	0		0
	<b>Title 3 — Total</b>	<b>0</b>		<b>0</b>
<b>5</b>	<b>ASSIGNED REVENUE — OTHER PROJECTS</b>			
5 1	ASSIGNED REVENUE FOR EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	p.m.		p.m.
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>p.m.</b>		<b>p.m.</b>

## REVENUE

*(cont'd)*

Title Chapter	Heading	Budget 2022	Amending budget No 1	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>10 845 030</b>		<b>10 845 030</b>

**EXPENDITURE**

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	SALARIES AND ALLOWANCES	4 010 000	115 000	4 125 000
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	9 000		9 000
1 3	MISSIONS AND DUTY TRAVELS	30 000		30 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	430 000		430 000
1 5	TRAINING AND LANGUAGE COURSES FOR STAFF	50 000		50 000
1 6	EXTERNAL SERVICES	221 000		221 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	5 000	8 000
1 8	SOCIAL WELFARE	7 500		7 500
	<b>Title 1 — Total</b>	<b>4 760 500</b>	<b>120 000</b>	<b>4 880 500</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	44 000		44 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	392 000		392 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	16 000		16 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	37 500		37 500
2 4	POSTAL CHARGES	6 000		6 000
	<b>Title 2 — Total</b>	<b>495 500</b>		<b>495 500</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	STRATEGY, STAKEHOLDER RELATIONS, GOVERNANCE	417 000		417 000
3 1	TRAINING, RESEARCH AND ANALYSIS	4 460 500	- 277 000	4 183 500
3 2	OPERATIONAL SUPPORT	711 530	157 000	868 530
	<b>Title 3 — Total</b>	<b>5 589 030</b>	<b>- 120 000</b>	<b>5 469 030</b>

### EXPENDITURE

(cont'd)

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>5</b>	<b>OTHER PROJECTS</b>			
5 1	EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	0		0
5 2	FINANCIAL INVESTIGATION IN-SERVICE TRAINING PROGRAMME WESTERN BALKANS AND WESTERN BALKANS PARTNERSHIP AGAINST CRIME AND TERRORISM	2 197 511		2 197 511
5 3	COUNTER TERRORISM INFLOW – Enhancing Information Exchange and Criminal Justice Response to Terrorism in the Middle East and North Africa	2 440 628		2 440 628
5 4	EUROMED POLICE	5 264 830		5 264 830
5 5	TRAINING AND OPERATIONAL PARTNERSHIP AGAINST ORGANISED CRIME PROJECT	4 586 883		4 586 883
	<b>Title 5 — Total</b>	<b>14 489 852</b>		<b>14 489 852</b>
	<b>GRAND TOTAL</b>	<b>25 334 882</b>	<b>0</b>	<b>25 334 882</b>

### Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	1	—	—
AD 12	—	1	—	1
AD 11	—	3	—	4
AD 10	—	—	—	—
AD 9	—	1	—	1
AD 8	—	3	—	—
AD 7	—	5	—	5
AD 6	—	5	—	6
AD 5	—	3	—	5
Subtotal AD	—	23	—	23
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	1	—	—
AST 5	—	5	—	4
AST 4	—	4	—	5
AST 3	—	—	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	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>33</b>
<b>Grand Total</b>	<b>33</b>		<b>33</b>	