IV

(Notices)

Statement of revenue and expenditure of the European Union Agency for Law Enforcement Training (CEPOL) for the financial year 2022

(2022/C 216/01)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	10 845 030	9 832 382	7 829 250,—
	Title 1 — Total	10 845 030	9 832 382	7 829 250,—
2	THIRD COUNTRIES' CONTRIBUTIONS			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	0	0	p.m.
	Title 2 — Total	0	0	p.m.
3	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS			
3 0	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS	0	-86 604	130 000,—
	Title 3 — Total	0	- 86 604	130 000,—
5	ASSIGNED REVENUE — OTHER PROJECTS			
5 1	ASSIGNED REVENUE FOR EU/MENA COUNTER- TERRORISM TRAINING PARTNERSHIP 2	p.m.	-1 492 329	1 369 984,—
5 2	ASSIGNED REVENUE FOR WESTERN BALKANS PROJECTS	p.m.		2 702 990,20
5 3	ASSIGNED REVENUE FOR COUNTER-TERRORISM INFLOW			
	– ENHANCING INFORMATION EXCHANGE AND CRIMINAL JUSTICE RESPONSE TO TERRORISM IN THE MIDDLE EAST AND NORTH AFRICA	n m	n m	0,—
5 4	ASSIGNED REVENUE FOR EUROMED POLICE	p.m. p.m.	p.m. p.m.	6 960 542,—
5 5	ASSIGNED REVENUE FOR TRAINING AND OPERATIONAL	t	t	- / 00 / . - ,
	PARTNERSHIP AGAINST ORGANISED CRIME	p.m.	p.m.	6 000 000,—
	Title 5 — Total	p.m.	-1 492 329	17 033 516,20

REVENUE

(cont'd)

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	10 845 030	8 253 449	24 992 766,20

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	SALARIES AND ALLOWANCES	4 010 000	3 968 536	3 589 032,12
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	9 000	61 000	91 700,58
1 3	MISSIONS AND DUTY TRAVELS	30 000	2 500	3 900,15
1 4	SOCIOMEDICAL INFRASTRUCTURE	430 000	395 356	368 857,82
1 5	TRAINING AND LANGUAGE COURSES FOR STAFF	50 000	70 724	60 609,31
1 6	EXTERNAL SERVICES	221 000	175 646	229 523,73
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	1 840	996,59
1 8	SOCIAL WELFARE	7 500	5 024	1 980,88
	Title 1 — Total	4 760 500	4 680 626	4 346 601,18
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2.0				
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	44 000	88 109	26 691,50
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	392 000	566 500	575 799,49
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	16 000	38 400	2 801,74
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	37 500	43 500	16 549,68
2 4	POSTAL CHARGES	6 000	5 000	3 606,51
	Title 2 — Total	495 500	741 509	625 448,92
3	OPERATIONAL EXPENDITURE			
3 0	STRATEGY, STAKEHOLDER RELATIONS, GOVERNANCE	417 000	302 000	152 381,85
3 1	TRAINING, RESEARCH AND ANALYSIS	4 460 500	3 334 049	1 183 245,08
3 2	OPERATIONAL SUPPORT	711 530	776 436	871 445,92
	Title 3 — Total	5 589 030	4 412 485	2 207 072,85

EXPENDITURE

(cont'd)

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
5	OTHER PROJECTS			
5 1	EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	0	42 379	1 269 353,06
5 2	FINANCIAL INVESTIGATION IN-SERVICE TRAINING PROGRAMME WESTERN BALKANS AND WESTERN BALKANS PARTNERSHIP AGAINST CRIME AND			
	TERRORISM	2 197 511	2 727 752	687 392,22
5 3	COUNTER TERRORISM INFLOW – Enhancing Information Exchange and Criminal Justice Response to Terrorism in the Middle East and North Africa	2 440 628	3 372 641	1 246 659,15
5 4	EUROMED POLICE	5 264 830	6 261 757	1 503 707,84
5 5	TRAINING AND OPERATIONAL PARTNERSHIP AGAINS ORGANISED CRIME PROJET	4 586 883	5 426 112	1 327 730,11
	Title 5 — Total	14 489 852	17 830 641	6 034 842,38
	GRAND TOTAL	25 334 882	27 665 261	13 213 965,33
	GRAID IOIAL	27 JJ T 002	2/ 007 201	1, 41, 70,,33

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	<u> </u>	_	_	_	
Subtotal AST/SC	_	_	_	_	
Total	_	33	_	33	
Grand Total	3	3	33		