

## 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
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	10 845 030	9 832 382	7 829 250,—
	<b>Title 1 — Total</b>	<b>10 845 030</b>	<b>9 832 382</b>	<b>7 829 250,—</b>
<b>2</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	0	0	p.m.
	<b>Title 2 — Total</b>	<b>0</b>	<b>0</b>	<b>p.m.</b>
<b>3</b>	<b>ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS</b>			
3 0	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS	0	– 86 604	130 000,—
	<b>Title 3 — Total</b>	<b>0</b>	<b>– 86 604</b>	<b>130 000,—</b>
<b>5</b>	<b>ASSIGNED REVENUE — OTHER PROJECTS</b>			
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	p.m.	p.m.	0,—
5 4	ASSIGNED REVENUE FOR EUROMED POLICE	p.m.	p.m.	6 960 542,—
5 5	ASSIGNED REVENUE FOR TRAINING AND OPERATIONAL PARTNERSHIP AGAINST ORGANISED CRIME	p.m.	p.m.	6 000 000,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>– 1 492 329</b>	<b>17 033 516,20</b>



**EXPENDITURE**

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
<b>1</b>	<b>STAFF</b>			
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
	<b>Title 1 — Total</b>	<b>4 760 500</b>	<b>4 680 626</b>	<b>4 346 601,18</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	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
	<b>Title 2 — Total</b>	<b>495 500</b>	<b>741 509</b>	<b>625 448,92</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
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
	<b>Title 3 — Total</b>	<b>5 589 030</b>	<b>4 412 485</b>	<b>2 207 072,85</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>	