

**Statement of revenue and expenditure of the European Union Agency for Law Enforcement Training (CEPOL) for
the financial year 2021**

(2021/C 114/20)

REVENUE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	10 632 382	7 829 250	9 193 648,95
	Title 1 — Total	10 632 382	7 829 250	9 193 648,95
2	THIRD COUNTRIES' CONTRIBUTIONS			
2 0	THIRD COUNTRIES' CONTRIBUTIONS	—	p.m.	0,—
	Title 2 — Total	—	p.m.	0,—
3	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS			
3 0	ASSIGNED REVENUE — MAIN OPERATIONAL PROJECTS	p.m.	130 000	83 176,84
	Title 3 — Total	p.m.	130 000	83 176,84
5	ASSIGNED REVENUE — OTHER PROJECTS			
5 1	ASSIGNED REVENUE FOR EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	p.m.	1 369 984	2 155 605,—
5 2	ASSIGNED REVENUE FOR WESTERN BALKANS PROJECTS	p.m.	2 702 990	1 194 827,—
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.	0	0,—
5 4	ASSIGNED REVENUE FOR EUROMED POLICE	p.m.	6 960 542	
5 5	ASSIGNED REVENUE FOR TRAINING AND OPERATIONAL PARTNERSHIP AGAINST ORGANISED CRIME	p.m.	6 000 000	
	Title 5 — Total	p.m.	17 033 516	3 350 432,—
9	OTHER REVENUE			
9 0	OTHER REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	10 632 382	24 992 766	12 627 257,79

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF			
1 1	SALARIES AND ALLOWANCES	3 927 000	3 585 999	3 556 149,48
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	9 000	97 000	27 970,02
1 3	MISSIONS AND DUTY TRAVELS	30 000	3 901	24 924,68
1 4	SOCIOMEDICAL INFRASTRUCTURE	434 500	382 000	431 830,85
1 5	TRAINING AND LANGUAGE COURSES FOR STAFF	87 000	81 000	18 856,76
1 6	EXTERNAL SERVICES	233 000	232 000	179 448,32
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	1 000	2 474,46
1 8	SOCIAL WELFARE	7 500	7 500	6 861,87
	Title 1 — Total	4 731 000	4 390 400	4 248 516,44
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	45 000	28 267	17 985,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY EXPENDITURE	388 000	594 371	338 981,82
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 500	26 410	9 774,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	33 000	22 275	40 396,99
2 4	POSTAL CHARGES	10 000	5 207	7 302,91
	Title 2 — Total	491 500	676 530	414 440,88
3	OPERATIONAL EXPENDITURE			
3 0	STRATEGY, STAKEHOLDER RELATIONS, GOVERNANCE	372 000	155 020	208 818,57
3 1	TRAINING, RESEARCH AND ANALYSIS	4 416 724	1 846 300	3 863 948,66
3 2	OPERATIONAL SUPPORT	710 000	891 000	541 101,24
	Title 3 — Total	5 498 724	2 892 320	4 613 868,47

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
5	OTHER PROJECTS			
5 1	EU/MENA COUNTER-TERRORISM TRAINING PARTNERSHIP 2	1 534 708	2 641 735	2 155 605,—
5 2	FINANCIAL INVESTIGATION IN-SERVICE TRAINING PROGRAMME WESTERN BALKANS AND WESTERN BALKANS PARTNERSHIP AGAINST CRIME AND TERRORISM	2 727 752	3 290 490	1 194 827,—
5 3	COUNTER TERRORISM INFLOW – Enhancing Information Exchange and Criminal Justice Response to Terrorism in the Middle East and North Africa	3 372 641	3 750 000	0,—
5 4	EUROMED POLICE	6 261 757	6 960 542	
5 5	TRAINING AND OPERATIONAL PARTNERSHIP AGAINST ORGANISED CRIME PROJECT	5 426 112	6 000 000	
	Title 5 — Total	19 322 970	22 642 767	3 350 432,—
	GRAND TOTAL	30 044 194	30 602 017	12 627 257,79

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	—	—	—	—	—	—
Total	—	33	—	30	—	33
Grand Total	33		30		33	