

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

(2022/C 999/02)

## REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>9</b>	<b>REVENUE</b>			
9 0	SUBSIDIES AND CONTRIBUTIONS	192 380 773	1 030 000	193 410 773
9 1	OTHER CONTRIBUTIONS	p.m.		p.m.
9 2	OTHER REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>192 380 773</b>	<b>1 030 000</b>	<b>193 410 773</b>
	<b>GRAND TOTAL</b>	<b>192 380 773</b>	<b>1 030 000</b>	<b>193 410 773</b>

**EXPENDITURE**

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	94 581 073		94 581 073
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	989 000		989 000
1 4	TRAINING	150 000		150 000
1 5	OTHER STAFF-RELATED EXPENDITURE	7 238 200		7 238 200
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	107 000		107 000
	<b>Title 1 — Total</b>	<b>103 065 273</b>		<b>103 065 273</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	7 964 000		7 964 000
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	2 234 000		2 234 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 728 000		1 728 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	646 500		646 500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 076 000		1 076 000
2 5	STATUTORY EXPENDITURE	1 005 000		1 005 000
	<b>Title 2 — Total</b>	<b>14 653 500</b>		<b>14 653 500</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	22 786 000		22 786 000
3 1	OPERATIONAL INFORMATION TECHNOLOGY	41 255 000		41 255 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	2 306 000		2 306 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	6 662 000		6 662 000

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
3 4	EPCC	300 000		300 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	170 000		170 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.		p.m.
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.	1 030 000	1 030 000
3 8	DECRYPTION PLATFORM	1 183 000		1 183 000
	<b>Title 3 — Total</b>	<b>74 662 000</b>	<b>1 030 000</b>	<b>75 692 000</b>
	<b>GRAND TOTAL</b>	<b>192 380 773</b>	<b>1 030 000</b>	<b>193 410 773</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	—	1	—	1
AD 14	—	3	—	3
AD 13	—	1	—	5
AD 12	—	10	—	11
AD 11	—	8	—	10
AD 10	—	18	—	23
AD 9	—	43	—	51
AD 8	—	83	—	85
AD 7	—	193	—	152
AD 6	—	285	—	211
AD 5	—	9	—	31
Subtotal AD	—	654	—	583
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	2	—	2
AST 7	—	5	—	5
AST 6	—	6	—	6
AST 5	—	7	—	7
AST 4	—	6	—	6
AST 3	—	3	—	3
AST 2	—	3	—	3
AST 1	—	—	—	—
Subtotal AST	—	32	—	32
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>686</b>	—	<b>615</b>
<b>Grand Total</b>	<b>686</b>		<b>615</b>	

**Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

Contract staff posts	2022	2021
FG IV	59	52
FG III	118	121
FG II	58	62
FG I	—	—
Total FG	235	235
Seconded national experts posts	71	71
Total	306	306