

**Statement of revenue and expenditure for the 2023 financial year – European Union Agency for Law  
Enforcement Cooperation (Europol)**

(2023/C 73/12)



**EXPENDITURE**

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	102 628 112	98 930 022,—	89 323 968,—
1 2	ADMINISTRATIVE MISSIONS			0,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 297 700	989 000	906 254,—
1 4	TRAINING	175 000	150 000	129 500,—
1 5	OTHER STAFF-RELATED EXPENDITURE	8 009 300	7 238 200	5 999 601,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	109 000	107 000	38 441,—
	<b>Title 1 — Total</b>	<b>112 219 112</b>	<b>107 414 222,—</b>	<b>96 397 764,—</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	10 689 800	7 964 000	6 525 136,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 866 700	2 234 000	1 647 876,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	798 100	1 728 000	971 193,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	685 500	646 500	377 122,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 162 500	1 076 000	965 378,—
2 5	STATUTORY EXPENDITURE	1 064 800	1 005 000	202 478,—
	<b>Title 2 — Total</b>	<b>16 267 400</b>	<b>14 653 500</b>	<b>10 689 183,—</b>



### Establishment plan

Function group and grade	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	1	—
AD 15	—	—	—	1
AD 14	—	3	—	3
AD 13	—	2	—	1
AD 12	—	11	—	10
AD 11	—	10	—	8
AD 10	—	21	—	18
AD 9	—	47	—	43
AD 8	—	92	—	83
AD 7	—	216	—	193
AD 6	—	282	—	285
AD 5	—	8	—	9
Subtotal AD	—	693	—	654
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	2
AST 7	—	2	—	5
AST 6	—	5	—	6
AST 5	—	4	—	7
AST 4	—	3	—	6
AST 3	—	2	—	3
AST 2	—	6	—	3
AST 1	—	—	—	—
Subtotal AST	—	23	—	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>716</b>	—	<b>686</b>
<b>Grand Total</b>	<b>716</b>		<b>686</b>	

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

Contract staff posts	2023	2022
FG IV	59	59
FG III	118	118
FG II	58	58
FG I	—	—
Total FG	235	235
Seconded national experts posts	121	71
Total	356	306