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Statement of revenue and expenditure for the 2024 financial year – European Union Agency for Law Enforcement Cooperation (Europol) – amending budget No 3 [1]

(C/2024/6148)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 3/2024	New amount
9	**REVENUE**			
9 0	SUBSIDIES AND CONTRIBUTIONS	217 139 505	390 000	217 529 505
9 1	OTHER CONTRIBUTIONS	5 305 657		5 305 657
9 2	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	**222 445 162**	**390 000**	**222 835 162**
	GRAND TOTAL	**222 445 162**	**390 000**	**222 835 162**

EXPENDITURE

Title Chapter	Heading	2024 appropriations		Amending budget No 3/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	111 777 457	111 777 457			111 777 457	111 777 457
1 2	ADMINISTRATIVE MISSIONS						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
1 3	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	1 074 318	1 074 318			1 074 318	1 074 318
1 4	TRAINING						
	Non-differentiated appropriations	292 500	292 500			292 500	292 500
1 5	OTHER STAFF-RELATED EXPENDITURE						
	Non-differentiated appropriations	9 867 205	9 867 205			9 867 205	9 867 205
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES						
	Non-differentiated appropriations	111 500	111 500			111 500	111 500
	Title 1 — Total	**123 122 980**	**123 122 980**			**123 122 980**	**123 122 980**
2	**OTHER ADMINISTRATIVE EXPENDITURE**						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS						
	Non-differentiated appropriations	11 061 114	11 061 114			11 061 114	11 061 114
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY						
	Non-differentiated appropriations	1 339 000	1 339 000			1 339 000	1 339 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 3/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	1 082 888	1 082 888			1 082 888	1 082 888
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	540 036	540 036			540 036	540 036
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	70 300	70 300			70 300	70 300
2 5	STATUTORY EXPENDITURE						
	Non-differentiated appropriations	1 012 000	1 012 000			1 012 000	1 012 000
	Title 2 — Total	**15 105 338**	**15 105 338**			**15 105 338**	**15 105 338**
3	**OPERATIONAL ACTIVITIES**						
3 0	OPERATIONS						
	Non-differentiated appropriations	15 012 475	15 012 475			15 012 475	15 012 475
3 1	OPERATIONAL INFORMATION TECHNOLOGY						
	Non-differentiated appropriations	45 845 456	45 845 456			45 845 456	45 845 456
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES						
	Non-differentiated appropriations	1 803 113	1 803 113			1 803 113	1 803 113
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)						
	Non-differentiated appropriations	7 739 000	7 739 000			7 739 000	7 739 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 3/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 4	EPCC						
	Non-differentiated appropriations	270 000	270 000			270 000	270 000
3 5	HEADS OF EUROPOL NATIONAL UNITS						
	Non-differentiated appropriations	160 000	160 000			160 000	160 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS						
	Non-differentiated appropriations	390 000	390 000	390 000	390 000	780 000	780 000
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS						
	Non-differentiated appropriations	1 030 000	1 030 000			1 030 000	1 030 000
3 8	DECRYPTION PLATFORM						
	Non-differentiated appropriations	1 000 000	1 000 000			1 000 000	1 000 000
3 9	GRANTS						
	Differentiated appropriations	13 475 000	10 966 800			13 475 000	10 966 800
	Title 3 — Total	**86 725 044**	**84 216 844**	**390 000**	**390 000**	**87 115 044**	**84 606 844**
	GRAND TOTAL	**224 953 362**	**222 445 162**	**390 000**	**390 000**	**225 343 362**	**222 835 162**

Establishment plan

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	—
AD 14	—	2	—	3
AD 13	—	3	—	2
AD 12	—	11	—	11
AD 11	—	11	—	10
AD 10	—	24	—	21
AD 9	—	51	—	47
AD 8	—	105	—	92
AD 7	—	239	—	216
AD 6	—	276	—	282
AD 5	—	7	—	8
Subtotal AD	—	731	—	693
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	1
AST 7	—	3	—	2
AST 6	—	5	—	5
AST 5	—	3	—	4
AST 4	—	3	—	3
AST 3	—	3	—	2
AST 2	—	5	—	6
AST 1	—	—	—	—
Subtotal AST	—	23	—	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**—**	**754**	**—**	**716**
Grand Total	**754**		**716**	

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

	2024	2023
Contractd staff		
FG IV	79	59
FG III	118	118
FG II	58	58
FG I	—	—
Total	255	**235**
Seconded national experts	121	121
Grand total	376	**356**