

STATEMENT OF REVENUE AND EXPENDITURE FOR THE 2024 FINANCIAL YEAR – EUROPEAN UNION AGENCY FOR LAW ENFORCEMENT COOPERATION (EUROPOL) – AMENDING BUDGET NO. 3

REVENUE — REVENUE

TITLE 9 — REVENUE

CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS

Figures

2024 estimate	Amending budget No. 3/2024	New amount
217 139 505	390 000	217 529 505

CHAPTER 91 — OTHER CONTRIBUTIONS

Figures

2024 estimate	Amending budget No. 3/2024	New amount
5 305 657		5 305 657

CHAPTER 92 — OTHER REVENUE

Figures

2024 estimate	Amending budget No. 3/2024	New amount
p.m.		p.m.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
111 777 457		111 777 457

CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
p.m.		p.m.

CHAPTER 1 3 — SOCIOMEDICAL INFRASTRUCTURE

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 074 318		1 074 318

CHAPTER 1 4 — TRAINING

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
292 500		292 500

CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
9 867 205		9 867 205

CHAPTER 1 6 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
111 500		111 500

TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
11 061 114		11 061 114

CHAPTER 21 — ADMINISTRATIVE INFORMATION TECHNOLOGY

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 339 000		1 339 000

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 082 888		1 082 888

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
540 036		540 036

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
70 300		70 300

CHAPTER 25 — STATUTORY EXPENDITURE

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 012 000		1 012 000

TITLE 3 — OPERATIONAL ACTIVITIES

CHAPTER 30 — OPERATIONS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
15 012 475		15 012 475

CHAPTER 31 — OPERATIONAL INFORMATION TECHNOLOGY

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
45 845 456		45 845 456

CHAPTER 32 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 803 113		1 803 113

CHAPTER 33 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
7 739 000		7 739 000

CHAPTER 34 — EPCC

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
270 000		270 000

CHAPTER 35 — HEADS OF EUROPOL NATIONAL UNITS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
160 000		160 000

CHAPTER 36 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
390 000	390 000	780 000

CHAPTER 37 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 030 000		1 030 000

CHAPTER 38 — DECRYPTION PLATFORM

Figures (Non-differentiated appropriations)

2024 appropriations	Amending budget No. 3/2024	New amount
1 000 000		1 000 000

CHAPTER 39 — GRANTS

Figures (Differentiated appropriations)

2024 appropriations		Amending budget No. 3/2024		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 475 000	10 966 800			13 475 000	10 966 800

1. S — ESTABLISHMENT PLAN

1.1. S 1 — Establishment plan

Function group and grade	[Reference to reused information]			
	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
<i>AD Subtotal</i>		<i>731</i>		<i>693</i>
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				
<i>AST Subtotal</i>		<i>23</i>		<i>23</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
Total		754		716
Grand total	754		716	

1.2. S 2 — Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2024	2023
Contract 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