

Title	Heading	Budget 2018	Amendment ¹	Amended Budget 2018
9 REVENUE				
9 0 Subsidies and contributions				
9 0 0	Regular subsidy from the Community			
9000	Regular subsidy from the Community	120,448,520		120,448,520
9001	Subsidy from Community for Type II School	1,797,000		1,797,000
9 0 1	Other subsidies and grants			
9010	Other subsidies and grants	P.M.	1,000,000	1,000,000
Chapter 9 0 - Total		122,245,520	1,000,000	1,000,000
9 1 Other contribution				
9 1 0	Other contribution			
9100	Host State contribution	P.M.		P.M.
9101	Denmark contribution	P.M.		P.M.
Chapter 9 1 - Total		P.M.		P.M.
9 2 Other revenue				
9 2 0	Other revenue			
9200	Other revenue	P.M.		P.M.
Chapter 9 2 - Total		P.M.		P.M.
TITLE 9 — TOTAL		122,245,520	1,000,000	123,245,520

Title	Heading	Budget 2018	Amendment ¹	Amended Budget 2018
1 STAFF				
1 1	Staff in active employment			
1 1 0	Temporary staff holding a post provided for in the establishment plan			
1100	Basic salaries	40,417,720		40,417,720
1101	Family allowances	5,191,000		5,191,000
1102	Expatriation and foreign-residence allowances	6,482,000		6,482,000
1 1 1	Other staff			
1110	Contract staff	10,741,000		10,741,000
1 1 2	Employer's social security contributions for temporary agents			
1120	Insurance against sickness	1,473,000		1,473,000
1121	Insurance against accidents and occupational disease	165,000		165,000
1122	Insurance against unemployment	530,000		530,000
1 1 3	Miscellaneous allowances and grants for temporary agents			
1130	Childbirth and death allowances and grants	7,000		7,000
1131	Travel expenses for annual leave	1,100,000		1,100,000
1 1 4	Overtime, shiftwork and standby duty			
1141	Shift work and standby duty	426,000		426,000
1 1 5	Allowances and expenses on entering and leaving the service and on transfer			
1150	Expenditure related to Recruitment	292,000		292,000
1151	Travel expenses on taking up duties and at end of contract	100,800		100,800
1152	Installation, resettlement and transfer allowances for temporary agents	1,150,000		1,150,000
1153	Removal expenses for temporary agents	320,000		320,000
1154	Temporary daily subsistence allowances for temporary agents	670,000		670,000
1 1 6	Salary weightings			
1160	Salary weightings	3,806,000		3,806,000
1 1 8	Staff expenditure for continuation of staff contracts under the Europol Convention			
1180	Europol Staff			
1181	Local Staff	183,000		183,000
1184	Pensions under Europol convention			
Chapter 1 1 — Total		73,054,520		73,054,520
1 3	Sociomedical infrastructure			
1 3 0	Restaurants and canteens			
1300	Catering costs	390,000		390,000
1 3 1	Medical service			
1310	Medical service	577,000		577,000
1 3 2	Sports activities and social events			
1320	Sports activities	16,000		16,000
1321	Social events	20,000		20,000
1 3 3	Staff Committee			
1330	Staff Committee			
1 3 4	Special allowances and grants			
1340	Special allowances and grants			
1 3 5	Other sociomedical expenditure			
1350	Other sociomedical expenditure		P.M.	P.M.
Chapter 1 3 — Total		1,003,000		1,003,000
1 4	Training			
1 4 0	Training of staff			
1400	Training of staff	400,000		400,000
Chapter 1 4 — Total		400,000		400,000
1 5	Other staff-related expenditure			
1 5 0	PMO Services			
1501	PMO Management costs	435,000		435,000
1 5 1	Supplementary clerical and interim services			
1510	Supplementary clerical and interim services	315,000		315,000
1 5 2	Other external services			
1520	Other external services	1,438,000		1,438,000
1 5 3	European School			
1530	European School	2,693,000		2,693,000
Chapter 1 5 — Total		4,881,000		4,881,000
1 6	Entertainment and representation expenses			
1 6 0	Entertainment and representation expenses			
1600	General entertainment and representation expenses	83,000		83,000
Chapter 1 6 — Total		83,000		83,000
TITLE 1 — TOTAL		79,421,520		79,421,520

Title	Heading	Budget 2018	Amendment ¹	Amended Budget 2018
2 OTHER ADMINISTRATIVE EXPENDITURE				
2 0	Rental of buildings and associated costs			
2 0 0	Rent			
2000	Rent	273,000		273,000
2 0 1	Insurance of building(s)			
2010	Insurance of building(s)	45,000		45,000
2 0 2	Water, gas, electricity and local taxes			
2020	Water, gas, electricity and local taxes	532,000		532,000
2 0 3	Cleaning and maintenance			
2030	Cleaning and treatment of waste	582,000		582,000
2031	Maintenance, installations and alterations			
2 0 4	Security of buildings and persons			
2040	Security equipment, maintenance and services	142,000		142,000
2042	Health and safety at work	8,000		8,000
2 0 5	Other building related expenditure			
2050	Other building related expenditure	6,874,000		6,874,000
Chapter 2 0 — Total		8,456,000		8,456,000
2 1	Administrative information technology			
2 1 0	Costs of administrative information technology equipment and related expenditure			
2100	Administrative purchase and maintenance of HW and SW	790,000		790,000
2104	Administrative ICT consultancy	136,000		136,000
2105	Administrative ICT External Service Provision	850,000		850,000
Chapter 2 1 — Total		1,776,000		1,776,000
2 2	Movable property and associated costs			
2 2 0	Technical equipment and installations			
2200	Technical equipment and installations	20,000		20,000
2 2 1	Furniture and other acquisitions			
2210	Furniture and other acquisitions	395,000		395,000
2 2 2	Transport equipment			
2220	Purchases and long-term lease of transport equipment	50,000		50,000
2221	Maintenance, repair and other expenditures of transport equipment	40,000		40,000
2222	Car insurance	17,000		17,000
2223	Fuel	22,000		22,000
2 2 3	Documentation and Open Sources			
2230	Library expenses, purchase of books, subscriptions to newspapers and periodicals	40,000		40,000
2231	Open sources	335,000		335,000
Chapter 2 2 — Total		919,000		919,000
2 3	Current administrative expenditure			
2 3 0	Stationery and office supplies			
2300	Stationery and office supplies	76,000		76,000
2 3 1	Financial charges			
2310	Bank charges	12,000		12,000
2311	Exchange-rate losses			
2 3 2	Legal expenses and damages			
2320	Legal expenses	50,000		50,000
2321	Damages and compensation	P.M.		P.M.
2 3 3	Other administrative expenditure			
2330	Miscellaneous insurance	40,000		40,000
2331	Uniforms and working clothes	49,100		49,100
2332	Administrative translation services	10,000		10,000
2333	Official publications, tender publications and reproduction of documents	P.M.		P.M.
2334	External administrative expertise	63,000		63,000
2335	Administrative meetings	15,000		15,000
2336	Other expenditure	69,000		69,000
Chapter 2 3 — Total		384,100		384,100
2 4	Postal charges and telecommunications			
2 4 0	Postal and delivery charges			
2400	Postal and delivery charges	80,000		80,000
2 4 1	Administrative Telecommunications			
2410	Administrative Telecommunications costs	600,000		600,000
Chapter 2 4 — Total		680,000		680,000
2 5	Statutory expenditure			
2 5 0	Management Board			
2500	Management Board Meetings	538,000		538,000
2501	Management Board Working Groups	38,000		38,000
2502	Management Board Secretariat	7,000		7,000
2 5 1	Joint Supervisory Body			
2510	Joint Supervisory Body Costs			
2511	Appeals costs			
2 5 2	Internal audit capability			
2520	Internal audit capability	7,000		7,000
2 5 3	Auditing			
2530	Auditing			
Chapter 2 5 - Total		590,000		590,000
TITLE 2 — TOTAL		12,805,100		12,805,100

Title	Heading	Budget 2018	Amendment ¹	Amended Budget 2018
3 OPERATIONAL ACTIVITIES				
3 0	Operations			
3 0 0	Expenditure for strategic and operational activities			
3000	Meetings	3,300,000		3,300,000
3001	Translations	7,500		7,500
3002	Printing	80,000		80,000
3003	Missions	2,333,000		2,333,000
3004	External expertise	357,000		357,000
3005	Expertise training for third parties	267,000		267,000
3006	Operational equipment	10,000		10,000
3007	Operational subsidies			
3008	Operational training	453,400		453,400
3 0 1	Liaison Bureaux outside the Netherlands			
3010	Liaison Bureaux outside the Netherlands	60,000		60,000
3 0 2	Grants			
3020	EMPACT grants	2,720,000		2,720,000
3030	Other grants	80,000		80,000
Chapter 3 0 — Total		9,667,900		9,667,900
3 1	Operational information technology			
3 1 0	Operational information technology and related expenditure			
3100	Operational purchase and maintenance of HW and SW	8,431,000		8,431,000
3105	Operational ICT External Service Provision	6,313,000		6,313,000
Chapter 3 1 — Total		14,744,000		14,744,000
3 2	Telecommunication costs for operational activities			
3 2 0	Telecommunication costs for operational activities			
3200	Operational telecommunications costs	1,385,000		1,385,000
Chapter 3 2 — Total		1,385,000		1,385,000
3 3	Seconded National Experts (Operational)			
3 3 0	Seconded National Experts (Operational)			
3300	Seconded National Experts (Operational)	3,903,000		3,903,000
Chapter 3 3 — Total		3,903,000		3,903,000
3 4	EPCC			
3 4 0	EPCC			
3400	EPCC	229,000		229,000
Chapter 3 4 — Total		229,000		229,000
3 5	Heads of Europol National Units			
3 5 0	Heads of Europol National Units			
3500	Heads of Europol National Units	90,000		90,000
Chapter 3 5 — Total		90,000		90,000
3 6	Operational expenditure related to subsidies and grants			
3 6 0	Operational expenditure related to subsidies and grants			
3600	Operational expenditure related to subsidies and grants		P.M.	P.M.
Chapter 3 6 — Total			P.M.	P.M.
3 7	Operational expenditure related to research and development projects			
3 7 0	Operational expenditure related to research and development projects			
3700	Operational expenditure related to research and development projects		P.M. 1,000,000	1,000,000
Chapter 3 7 — Total			P.M. 1,000,000	1,000,000
Title 3 — TOTAL		30,018,900	1,000,000	31,018,900
Total expenditure (Titles 1-3)		122,245,520	1,000,000	123,245,520

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