

**Statement of revenue and expenditure of the European Police Office for the financial year 2018**  
(2018/C 108/28)

## REVENUE

Title Chapter	Heading	Financial year 2018	Financial year 2017	Financial year 2016
<b>9</b>	<b>REVENUE</b>			
9 0	SUBSIDIES AND CONTRIBUTIONS	122 245 520	117 779 549	102 242 000,—
9 1	OTHER CONTRIBUTIONS	p.m.	1 455 171	0,—
9 2	OTHER REVENUE	p.m.	p.m.	32 784,—
	<b>Title 9 — Total</b>	<b>122 245 520</b>	<b>119 234 720</b>	<b>102 274 784,—</b>
	<b>GRAND TOTAL</b>	<b>122 245 520</b>	<b>119 234 720</b>	<b>102 274 784,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	73 054 520	67 671 734	60 719 591,—
1 2	ADMINISTRATIVE MISSIONS		—	0,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 003 000	1 028 000	908 921,—
1 4	TRAINING	400 000	400 000	229 324,—
1 5	OTHER STAFF-RELATED EXPENDITURE	4 881 000	4 089 000	3 539 105,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	83 000	68 000	55 994,—
	<b>Title 1 — Total</b>	<b>79 421 520</b>	<b>73 256 734</b>	<b>65 452 935,—</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	8 456 000	4 896 550	4 657 029,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 776 000	1 925 500	1 957 661,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	919 000	757 500	763 096,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	384 100	481 500	246 530,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	680 000	521 500	431 587,—
2 5	STATUTORY EXPENDITURE	590 000	869 000	789 480,—
	<b>Title 2 — Total</b>	<b>12 805 100</b>	<b>9 451 550</b>	<b>8 845 383,—</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	9 667 900	10 132 500	5 706 646,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	14 744 000	18 630 000	18 053 617,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 385 000	910 000	775 798,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	3 903 000	3 408 000	2 900 000,—
3 4	EPCC	229 000	200 000	207 461,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	90 000	90 000	79 366,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	2 205 936	0,—
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.	950 000	0,—
	<b>Title 3 — Total</b>	<b>30 018 900</b>	<b>36 526 436</b>	<b>27 722 888,—</b>
	<b>GRAND TOTAL</b>	<b>122 245 520</b>	<b>119 234 720</b>	<b>102 021 206,—</b>

**Establishment plan**

Function group and grade	2016		2017		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	5	—	5
AD 12	—	9	—	11	—	11
AD 11	—	15	—	17	—	17
AD 10	—	25	—	30	—	28
AD 9	—	52	—	61	—	61
AD 8	—	106	—	97	—	100
AD 7	—	109	—	126	—	128
AD 6	—	127	—	139	—	158
AD 5	—	17	—	29	—	36
Total AD	—	465	—	517	—	546
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	2	—	3
AST 7	—	4	—	5	—	5
AST 6	—	8	—	6	—	6
AST 5	—	8	—	8	—	7
AST 4	—	14	—	8	—	5
AST 3	—	3	—	3	—	3
AST 2	—	2	—	1	—	1
AST 1	—	—	—	—	—	—
Total AST	—	40	—	33	—	30
<b>Total</b>	—	<b>505</b>	—	<b>550</b>	—	<b>576</b>
<b>Grand Total</b>		<b>505</b>		<b>550</b>		<b>576</b>

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

Contract staff posts	2016	2017	2018
FG IV	32	43	55
FG III	84	82	113
FG II	19	40	44
FG I	—	—	—
Total FG	135	165	212
Seconded national experts posts	65	71	71
<b>Total</b>	<b>200</b>	<b>236</b>	<b>283</b>