

**Statement of revenue and expenditure of the European Police Office for the financial year  
2016 — amending budget No 2**

(2017/C 84/36)



**EXPENDITURE**

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	59 584 500	32 784	59 617 284
1 2	ADMINISTRATIVE MISSIONS	p.m.		p.m.
1 3	SOCIOMEDICAL INFRASTRUCTURE	991 000		991 000
1 4	TRAINING	325 000		325 000
1 5	OTHER STAFF-RELATED EXPENDITURE	3 956 000		3 956 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	68 000		68 000
	<b>Title 1 — Total</b>	<b>64 924 500</b>	<b>32 784</b>	<b>64 957 284</b>
<b>2</b>	<b>OTHER ADMINISTRATIVE EXPENDITURE</b>			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 071 500		4 071 500
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 522 500		1 522 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	760 000		760 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	443 500		443 500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	554 000		554 000
2 5	STATUTORY EXPENDITURE	1 085 000		1 085 000
	<b>Title 2 — Total</b>	<b>8 436 500</b>		<b>8 436 500</b>
<b>3</b>	<b>OPERATIONAL ACTIVITIES</b>			
3 0	OPERATIONS	5 776 700		5 776 700
3 1	OPERATIONAL INFORMATION TECHNOLOGY	18 794 300		18 794 300
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 140 000		1 140 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	2 900 000		2 900 000
3 4	EPCC	170 000		170 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	100 000		100 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	1 500 000	1 500 000
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.	500 000	500 000
	<b>Title 3 — Total</b>	<b>28 881 000</b>	<b>2 000 000</b>	<b>30 881 000</b>
	<b>GRAND TOTAL</b>	<b>102 242 000</b>	<b>2 032 784</b>	<b>104 274 784</b>

### Establishment plan

Function group and grade	2014		2015		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	1
AD 13	—	3	—	3	—	3
AD 12	—	4	—	7	—	9
AD 11	—	22	—	15	—	15
AD 10	—	—	—	16	—	25
AD 9	—	72	—	60	—	52
AD 8	—	80	—	90	—	106
AD 7	—	127	—	111	—	109
AD 6	—	51	—	113	—	127
AD 5	—	31	—	24	—	17
<b>Total AD</b>	—	<b>391</b>	—	<b>440</b>	—	<b>465</b>
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	1
AST 7	—	2	—	3	—	4
AST 6	—	14	—	8	—	8
AST 5	—	3	—	8	—	8
AST 4	—	40	—	18	—	14
AST 3	—	—	—	4	—	3
AST 2	—	—	—	2	—	2
AST 1	—	—	—	—	—	—
<b>Total AST</b>	—	<b>59</b>	—	<b>43</b>	—	<b>40</b>
<b>Total</b>	—	<b>450</b>	—	<b>483</b>	—	<b>505</b>
<b>Grand Total</b>	<b>450</b>		<b>483</b>		<b>505</b>	

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

Contract staff posts	2014	2015	2016
FG IV	19	24	32
FG III	76	82	84
FG II	16	19	19
FG I	0	0	0
Total FG	111	125	135
Seconded national experts posts	40	60	65
<b>Total</b>	<b>151</b>	<b>185</b>	<b>200</b>