

**Statement of revenue and expenditure of the European Police Office for the financial year 2018 –
amending budget No 2**

(2020/C 107/37)

REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 2	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	133 245 520	1 015 000	134 260 520
9 1	OTHER CONTRIBUTIONS	2 491 501		2 491 501
9 2	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	135 737 021	1 015 000	136 752 021
	GRAND TOTAL	135 737 021	1 015 000	136 752 021

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	74 346 021		74 346 021
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 003 000		1 003 000
1 4	TRAINING	400 000		400 000
1 5	OTHER STAFF-RELATED EXPENDITURE	4 881 000		4 881 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	83 000		83 000
	Title 1 — Total	80 713 021		80 713 021
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	8 456 000		8 456 000
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 776 000		1 776 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	919 000		919 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	384 100		384 100
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	680 000		680 000
2 5	STATUTORY EXPENDITURE	590 000		590 000
	Title 2 — Total	12 805 100		12 805 100
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	12 667 900		12 667 900
3 1	OPERATIONAL INFORMATION TECHNOLOGY	15 944 000		15 944 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 385 000		1 385 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	3 903 000		3 903 000
3 4	EPCC	229 000		229 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	90 000		90 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.		p.m.
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	3 000 000	1 015 000	4 015 000
3 8	DECRYPTION PLATFORM	5 000 000		5 000 000
	Title 3 — Total	42 218 900	1 015 000	43 233 900
	GRAND TOTAL	135 737 021	1 015 000	136 752 021

Establishment plan

Function group and grade	2017		2018		2019	
	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
Total	—	505	—	550	—	576
Grand Total	505		550		576	

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

Contract staff posts	2017	2018	2019
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
Total	200	236	283