

# STATEMENT OF REVENUE AND EXPENDITURE OF THE EUROPEAN POLICE OFFICE FOR THE FINANCIAL YEAR 2019

## REVENUE — REVENUE

### TITLE 9 — REVENUE

#### CHAPTER 90 — SUBSIDIES AND CONTRIBUTIONS

*Figures*

Budget 2019	Budget 2018	Outturn 2017
138 305 458	134 260 520	117 779 549

#### CHAPTER 91 — OTHER CONTRIBUTIONS

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	2 491 501	1 455 171

#### CHAPTER 92 — OTHER REVENUE

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

# EXPENDITURE — EXPENDITURE

## TITLE 1 — STAFF

### CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
77 816 418	74 346 021	68 501 198

### CHAPTER 1 2 — ADMINISTRATIVE MISSIONS

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017

### CHAPTER 1 3 — SOCIOMEDICAL INFRASTRUCTURE

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 239 000	1 003 000	934 138

### CHAPTER 1 4 — TRAINING

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
150 000	400 000	330 976

### CHAPTER 1 5 — OTHER STAFF-RELATED EXPENDITURE

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
4 903 840	4 881 000	3 468 959

### CHAPTER 1 6 — ENTERTAINMENT AND REPRESENTATION EXPENSES

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
96 000	83 000	79 674

## **TITLE 2 — OTHER ADMINISTRATIVE EXPENDITURE**

### **CHAPTER 20 — RENTAL OF BUILDING AND ASSOCIATED COSTS**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
9 039 000	8 456 000	5 716 491

### **CHAPTER 21 — ADMINISTRATIVE INFORMATION TECHNOLOGY**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 784 000	1 776 000	1 694 421

### **CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 414 000	919 000	734 914

### **CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
428 700	384 100	337 512

### **CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
830 000	680 000	633 567

### **CHAPTER 25 — STATUTORY EXPENDITURE**

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
600 000	590 000	662 719

## TITLE 3 — OPERATIONAL ACTIVITIES

### CHAPTER 30 — OPERATIONS

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
14 878 500	12 667 900	8 472 018

### CHAPTER 31 — OPERATIONAL INFORMATION TECHNOLOGY

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
19 386 000	15 944 000	19 537 342

### CHAPTER 32 — TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 350 000	1 385 000	881 794

### CHAPTER 33 — SECONDED NATIONAL EXPERTS (OPERATIONAL)

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
4 000 000	3 903 000	3 386 066

### CHAPTER 34 — EPCC

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
300 000	229 000	268 500

### CHAPTER 35 — HEADS OF EUROPOL NATIONAL UNITS

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
90 000	90 000	110 000

## CHAPTER 36 — OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	2 205 936

## CHAPTER 37 — OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	4 015 000	783 426

## CHAPTER 38 — DECRYPTION PLATFORM

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	5 000 000	

# ESTABLISHMENT PLAN

## 1. Establishment plan

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	—	5	—	5	—	5
AD 12	—	11	—	11	—	11
AD 11	—	17	—	17	—	17
AD 10	—	30	—	28	—	28
AD 9	—	61	—	61	—	61
AD 8	—	97	—	90	—	94
AD 7	—	126	—	132	—	132
AD 6	—	139	—	177	—	171
AD 5	—	29	—	51	—	38
Total AD	—	517	—	544	—	559
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	3	—	3
AST 7	—	5	—	5	—	5
AST 6	—	6	—	6	—	6
AST 5	—	8	—	7	—	7
AST 4	—	8	—	8	—	7
AST 3	—	3	—	1	—	1
AST 2	—	1	—	2	—	3
AST 1	—	—	—	—	—	—
Total AST	—	33	—	32	—	32
Total	—	550	—	576	—	591
Grand Total	550		576		591	

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

Contract staff posts	2017	2018	2019
FG IV	43	55	52
FG III	82	113	118
FG II	40	44	62
FG I	—	—	—
Total FG	165	212	232
Seconded national experts posts	71	71	71
Total	236	283	303