

**Statement of revenue and expenditure of the European Police Office for the
financial year 2017 — amending budget No 1**

(2017/C 415/06)

REVENUE

Title Chapter	Heading	Budget 2017	Amending budget No 1	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	114 623 613	2 205 936	116 829 549
9 1	OTHER CONTRIBUTIONS	p.m.	1 455 171	1 455 171
9 2	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	114 623 613	3 661 107	118 284 720
	GRAND TOTAL	114 623 613	3 661 107	118 284 720

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	66 216 563	1 455 171	67 671 734
1 2	ADMINISTRATIVE MISSIONS	—		—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 028 000		1 028 000
1 4	TRAINING	400 000		400 000
1 5	OTHER STAFF-RELATED EXPENDITURE	4 089 000		4 089 000
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	68 000		68 000
	Title 1 — Total	71 801 563	1 455 171	73 256 734
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 896 550		4 896 550
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 925 500		1 925 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	757 500		757 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	481 500		481 500
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	521 500		521 500
2 5	STATUTORY EXPENDITURE	869 000		869 000
	Title 2 — Total	9 451 550		9 451 550
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	10 132 500		10 132 500
3 1	OPERATIONAL INFORMATION TECHNOLOGY	18 630 000		18 630 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	910 000		910 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	3 408 000		3 408 000
3 4	EPCC	200 000		200 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	90 000		90 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	2 205 936	2 205 936
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.		p.m.
	Title 3 — Total	33 370 500	2 205 936	35 576 436
	GRAND TOTAL	114 623 613	3 661 107	118 284 720