

Statement of revenue and expenditure of the European Police Office for the financial year 2017

(2017/C 84/35)

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Appropriations 2016	Outturn 2015
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	66 216 563	59 617 284	54 089 372,—
1 2	ADMINISTRATIVE MISSIONS	—	p.m.	0,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 028 000	991 000	956 308,—
1 4	TRAINING	400 000	325 000	236 452,—
1 5	OTHER STAFF-RELATED EXPENDITURE	4 089 000	3 956 000	2 836 729,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	68 000	68 000	67 218,—
	Title 1 — Total	71 801 563	64 957 284	58 186 079,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 896 550	4 071 500	5 756 842,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 925 500	1 522 500	2 307 578,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	757 500	760 000	618 286,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	481 500	443 500	263 956,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	521 500	554 000	356 117,—
2 5	STATUTORY EXPENDITURE	869 000	1 085 000	858 200,—
	Title 2 — Total	9 451 550	8 436 500	10 160 979,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	10 132 500	5 776 700	4 987 371,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	18 630 000	18 794 300	17 312 267,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	910 000	1 140 000	1 532 500,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	3 408 000	2 900 000	2 310 000,—
3 4	EPCC	200 000	170 000	155 232,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	90 000	100 000	83 800,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	1 500 000	0,—
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.	500 000	500 000,—
	Title 3 — Total	33 370 500	30 881 000	26 881 170,—
	GRAND TOTAL	114 623 613	104 274 784	95 228 228,—

Establishment plan

Function group and grade	2015		2016		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	1	—	1
AD 13	—	3	—	3	—	5
AD 12	—	7	—	9	—	11
AD 11	—	15	—	15	—	17
AD 10	—	16	—	25	—	30
AD 9	—	60	—	52	—	61
AD 8	—	90	—	106	—	97
AD 7	—	111	—	109	—	126
AD 6	—	113	—	127	—	139
AD 5	—	24	—	17	—	29
Total AD	—	440	—	465	—	517
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	1	—	2
AST 7	—	3	—	4	—	5
AST 6	—	8	—	8	—	6
AST 5	—	8	—	8	—	8
AST 4	—	18	—	14	—	8
AST 3	—	4	—	3	—	3
AST 2	—	2	—	2	—	1
AST 1	—	—	—	—	—	—
Total AST	—	43	—	40	—	33
Total	—	483	—	505	—	550
Grand Total	483		505		550	

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

Contract staff posts	2015	2016	2017
FG IV	24	32	43
FG III	82	84	82
FG II	19	19	40
FG I	—	—	—
Total FG	125	135	165
Seconded national experts posts	60	65	71
Total	185	200	236