

**Statement of revenue and expenditure of the European Police Office
for the financial year 2010**

(2010/C 86/29)

EUROPOL

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9	REVENUE			
	9 0 SUBSIDIES AND CONTRIBUTIONS	79 724 150	62 461 841	58 959 782,—
	9 1 HOST STATE CONTRIBUTION	244 000	2 593 000	2 525 196,—
	9 2 OTHER REVENUE	100 000	3 050 000	3 519 672,—
	Title 9 — Total	80 068 150	68 104 841	65 004 650,—
	GRAND TOTAL	80 068 150	68 104 841	65 004 650,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	45 422 000	46 562 000	43 867 652,—
1 2	ADMINISTRATIVE MISSIONS	330 500	336 000	261 099,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 030 000	887 000	789 511,—
1 4	TRAINING	511 000	495 000	372 337,—
1 5	OTHER STAFF-RELATED EXPENDITURE	716 200	245 000	208 542,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	133 300	130 000	132 885,—
	Title 1 — Total	48 143 000	48 655 000	45 632 026,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	1 907 350	1 248 000	922 844,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 456 000	1 100 000	1 008 873,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	3 898 150	595 000	461 571,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 462 000	1 172 000	1 059 574,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	400 000	305 000	344 030,—
2 5	STATUTORY EXPENDITURE	2 966 500	3 212 000	2 485 781,—
	Title 2 — Total	12 090 000	7 632 000	6 282 673,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	1 992 650	2 259 000	1 948 839,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	10 356 000	6 445 000	6 197 366,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	6 465 000	2 880 000	2 867 308,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	884 000	0	0,—
3 4	POLICE CHIEFS TASK FORCE	50 000	50 000	41 427,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	87 500	80 000	63 971,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	103 841	160 282,—
	Title 3 — Total	19 835 150	11 817 841	11 279 193,—
	GRAND TOTAL	80 068 150	68 104 841	63 193 892,—

EUROPOL

Establishment plan

Function group and grade	2008		2009		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	1
AD 13	—	—	—	—	—	3
AD 12	—	—	—	—	—	3
AD 11	—	—	—	—	—	23
AD 10	—	—	—	—	—	—
AD 9	—	—	—	—	—	70
AD 8	—	—	—	—	—	80
AD 7	—	—	—	—	—	123
AD 6	—	—	—	—	—	52
AD 5	—	—	—	—	—	36
Total AD	—	—	—	—	—	391
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	4
AST 6	—	—	—	—	—	13
AST 5	—	—	—	—	—	3
AST 4	—	—	—	—	—	40
AST 3	—	—	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	—	—	62
Total	—	—	—	—	—	453
Grand Total	—		—		453	

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

Contract staff posts	2010
FG IV	7
FG III	64
FG II	2
FG I	—
Total FG	73
Seconded national experts posts	22
Total	95

