

Statement of revenue and expenditure of the European Police Office for the financial year 2014

(2014/C 90/30)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	84 249 589	82 120 500	82 655 000,—
9 1	HOST STATE CONTRIBUTION	p.m.	p.m.	
9 2	OTHER REVENUE	p.m.	400 000	493 497,—
	Title 9 — Total	84 249 589	82 520 500	83 148 497,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	51 201 589	50 723 660	50 219 846,—
1 2	ADMINISTRATIVE MISSIONS	p.m.	16 000	210 332,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	910 000	700 500	711 590,—
1 4	TRAINING	250 000	200 000	230 344,—
1 5	OTHER STAFF-RELATED EXPENDITURE	1 909 000	1 099 000	1 198 382,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	83 000	100 000	78 324,—
	Title 1 — Total	54 353 589	52 839 160	52 648 818,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 368 000	4 047 640	3 839 388,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 346 000	1 253 200	2 154 011,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	734 000	624 000	550 558,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	290 000	272 500	554 290,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	345 000	360 000	310 508,—
2 5	STATUTORY EXPENDITURE	1 118 000	1 195 000	1 235 030,—
	Title 2 — Total	8 201 000	7 752 340	8 643 785,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	4 831 000	4 001 500	3 171 182,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	12 464 000	12 154 500	13 892 636,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	2 150 000	4 102 000	2 655 339,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	2 000 000	1 431 000	1 710 000,—
3 4	EPCC/COSI	150 000	160 000	323 678,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	100 000	80 000	92 600,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	p.m.	
	Title 3 — Total	21 695 000	21 929 000	21 845 435,—
	GRAND TOTAL	84 249 589	82 520 500	83 138 038,—

Establishment plan

Function group and grade	2012		2013		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	—	1
AD 14	—	1	—	—	—	—
AD 13	—	3	—	3	—	3
AD 12	—	3	—	3	—	4
AD 11	—	23	—	23	—	22
AD 10	—	—	—	—	—	—
AD 9	—	72	—	72	—	72
AD 8	—	80	—	80	—	80
AD 7	—	127	—	127	—	127
AD 6	—	51	—	51	—	51
AD 5	—	37	—	37	—	31
Total AD	—	397	—	397	—	391
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	2	—	2
AST 6	—	14	—	14	—	14
AST 5	—	3	—	3	—	3
AST 4	—	40	—	40	—	40
AST 3	—	1	—	1	—	0
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	60	—	60	—	59
Total	—	457	—	457	—	450
Grand Total	457		457		450	

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

Contract staff posts	2012	2013	2014
FG IV	10	14	19
FG III	84	77	76
FG II	2	7	16
FG I	2	0	0
Total FG	98	98	111
Seconded national experts posts	40	40	40
Total	138	138	151

