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Information and Notices

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All amounts in this budget document are expressed in euro unless otherwise indicated.

IV

*(Notices)***Statement of revenue and expenditure of the European Union Agency for Law Enforcement Cooperation for the financial year 2019 — amending budget No 1**

(2019/C 184/01)

REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 1	New amount
9	REVENUE			
9 0	SUBSIDIES AND CONTRIBUTIONS	138 305 458	630 000	138 935 458
9 1	OTHER CONTRIBUTIONS	p.m.	2 684 998	2 684 998
9 2	OTHER REVENUE	p.m.		p.m.
	Title 9 — Total	138 305 458	3 314 998	141 620 456
	GRAND TOTAL	138 305 458	3 314 998	141 620 456

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	77 816 418	2 684 998	80 501 416
1 2	ADMINISTRATIVE MISSIONS			
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 239 000		1 239 000
1 4	TRAINING	150 000		150 000
1 5	OTHER STAFF-RELATED EXPENDITURE	4 903 840		4 903 840
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	96 000		96 000
	Title 1 — Total	84 205 258	2 684 998	86 890 256
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	9 039 000		9 039 000
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 784 000		1 784 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 414 000		1 414 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	428 700		428 700
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	830 000		830 000
2 5	STATUTORY EXPENDITURE	600 000		600 000
	Title 2 — Total	14 095 700		14 095 700
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	14 878 500		14 878 500
3 1	OPERATIONAL INFORMATION TECHNOLOGY	19 386 000		19 386 000
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	1 350 000		1 350 000
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	4 000 000		4 000 000
3 4	EPCC	300 000		300 000
3 5	HEADS OF EUROPOL NATIONAL UNITS	90 000		90 000
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.		p.m.
3 7	OPERATIONAL EXPENDITURE RELATED TO RESEARCH AND DEVELOPMENT PROJECTS	p.m.	630 000	630 000
3 8	DECRYPTION PLATFORM	p.m.		p.m.
	Title 3 — Total	40 004 500	630 000	40 634 500
	GRAND TOTAL	138 305 458	3 314 998	141 620 456

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