

**Statement of revenue and expenditure of the European Police Office
for the financial year 2011**

(2011/C 100/30)

EUROPOL

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	50 230 700	50 095 110	0,—
1 2	ADMINISTRATIVE MISSIONS	362 600	330 500	0,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	1 455 000	1 150 000	0,—
1 4	TRAINING	488 400	421 000	0,—
1 5	OTHER STAFF-RELATED EXPENDITURE	390 000	520 000	0,—
1 6	ENTERTAINMENT AND REPRESENTATION EXPENSES	164 000	133 300	0,—
	Title 1 — Total	53 090 700	52 649 910	0,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 370 500	1 907 350	0,—
2 1	ADMINISTRATIVE INFORMATION TECHNOLOGY	1 348 000	1 456 000	0,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	647 000	3 898 150	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	943 500	962 000	0,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	472 000	400 000	0,—
2 5	STATUTORY EXPENDITURE	2 558 000	2 766 500	0,—
2 6	ART. 58(4) EUROPOL COUNCIL DECISION	p.m.	8 564 610	0,—
	Title 2 — Total	10 339 000	19 954 610	0,—
3	OPERATIONAL ACTIVITIES			
3 0	OPERATIONS	3 677 100	1 992 650	0,—
3 1	OPERATIONAL INFORMATION TECHNOLOGY	12 316 200	10 356 000	0,—
3 2	TELECOMMUNICATION COSTS FOR OPERATIONAL ACTIVITIES	3 061 000	6 465 000	0,—
3 3	SECONDED NATIONAL EXPERTS (OPERATIONAL)	1 200 000	884 000	0,—
3 4	POLICE CHIEFS TASK FORCE	200 000	200 000	0,—
3 5	HEADS OF EUROPOL NATIONAL UNITS	65 000	57 500	0,—
3 6	OPERATIONAL EXPENDITURE RELATED TO SUBSIDIES AND GRANTS	p.m.	263 438	0,—
	Title 3 — Total	20 519 300	20 218 588	0,—
	GRAND TOTAL	83 949 000	92 823 108	0,—

EUROPOL

Establishment plan

Function group and grade	2009		2010		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	—	1
AD 13	—	—	—	3	—	3
AD 12	—	—	—	3	—	3
AD 11	—	—	—	23	—	23
AD 10	—	—	—	—	—	—
AD 9	—	—	—	70	—	71
AD 8	—	—	—	80	—	80
AD 7	—	—	—	123	—	125
AD 6	—	—	—	52	—	52
AD 5	—	—	—	36	—	37
Total AD	—	—	—	391	—	395
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	4	—	4
AST 6	—	—	—	13	—	13
AST 5	—	—	—	3	—	3
AST 4	—	—	—	40	—	40
AST 3	—	—	—	2	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	62	—	62
Total	—	—	—	453	—	457
Grand Total	—		453		457	

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

Contract staff posts	2010	2011
FG IV	7	7
FG III	64	64
FG II	2	2
FG I	—	
Total FG	73	73
Seconded national experts posts	22	25
Total	95	98

