

Title	Heading	Budget outturn 2013	Budget 2014 (including transfers)	Budget 2015
9	REVENUE			
9 0	Subsidies and contributions			
9 0 0	Regular subsidy from the Community			
9000	Regular subsidy from the Community (C1)	82,120,500	84,248,820	94,023,000
9001	Subsidy for European School	-	91,000	413,000
9 0 1	Other subsidies and grants			
9010	Other subsidies and grants	-	-	P.M.
	Chapter 9 0 - Total	82,120,500	84,339,820	94,436,000
9 1	Host State contribution			
9 1 0	Host State contribution			
9100	Host State contribution	-	-	P.M.
	Chapter 9 1 - Total	-	-	-
9 2	Other revenue			
9 2 0	Other revenue			
9200	Other revenue	-	-	P.M.
9201	Proceeds of taxation of staff	-	-	P.M.
	Chapter 9 2 - Total	-	-	-
	TITLE 9 — TOTAL	82,120,500	84,339,820	94,436,000

Title	Heading	Budget outturn 2013	Budget 2014 (including transfers)	Budget 2015
1	STAFF			
1 1	Staff in active employment			
1 1 0	Temporary staff holding a post provided for in the establishment plan			
1100	Basic salaries	30,777,729	31,849,249	32,153,000
1101	Family allowances	4,351,377	4,459,321	4,205,000
1102	Expatriation and foreign-residence allowances	4,696,824	4,887,171	4,855,000
1 1 1	Other staff			
1110	Contract staff	4,712,006	5,086,256	5,740,000
1 1 2	Employer's social security contributions for temporary agents			
1120	Insurance against sickness	1,070,130	1,106,152	1,105,500
1121	Insurance against accidents and occupational disease	158,039	163,350	163,000
1122	Insurance against unemployment	411,015	414,730	403,000
1 1 3	Miscellaneous allowances and grants for temporary agents			
1130	Childbirth and death allowances and grants	4,561	2,578	6,000
1131	Travel expenses for annual leave	735,887	659,528	680,000
1 1 4	Overtime, shiftwork and standby duty			
1140	Overtime	-	-	P.M.
1141	Shift work and standby duty	210,021	218,848	265,000
1 1 5	Allowances and expenses on entering and leaving the service and on transfer			
1150	Expenditure related to Recruitment	360,990	340,000	204,000
1151	Travel expenses on taking up duties and at end of contract	17,634	40,029	40,000
1152	Installation, resettlement and transfer allowances for temporary agents	185,371	299,682	300,000
1153	Removal expenses for temporary agents	188,906	173,000	209,000
1154	Temporary daily subsistence allowances for temporary agents	90,657	142,047	216,000
1 1 6	Salary weightings			
1160	Salary weightings	1,465,303	3,900,903	2,767,000
1 1 8	Staff expenditure for continuation of staff contracts under the Europol Convention			
1180	Europol Staff	363,225	116,000	P.M.
1181	Local Staff	390,335	429,150	400,000
1184	Pensions under Europol convention	50,517	22,046	P.M.
	Chapter 1 1 – Total	50,240,526	54,310,039	53,711,500
1 2	Administrative Missions			
1 2 0	Administrative Missions			
1200	Administrative Missions	7,825	-	P.M.
	Chapter 1 2 – Total	7,825	-	-
1 3	Sociomedical infrastructure			
1 3 0	Restaurants and canteens			
1300	Catering costs	315,874	375,000	425,000
1301	Restaurant equipment	-	-	P.M.
1 3 1	Medical service			
1310	Medical service	243,225	463,408	490,000
1 3 2	Sports activities and social events			
1320	Sports activities	30,167	20,000	20,000
1321	Social events	23,309	24,000	23,000
1 3 3	Staff Committee			
1330	Staff Committee	1,807	3,611	P.M.
1 3 5	Other sociomedical expenditure			
1350	Other sociomedical expenditure	-	-	5,000
	Chapter 1 3 – Total	614,383	886,019	963,000
1 4	Training			
1 4 0	Training of staff			
1400	Training of staff	181,035	160,193.97	200,000
	Chapter 1 4 – Total	181,035	160,194	200,000
1 5	Other staff-related expenditure			
1 5 0	PMO Services			
1501	PMO Management costs	295,000	298,727	312,000
1 5 1	Supplementary clerical and interim services			
1510	Supplementary clerical and interim services	155,000	211,000	200,000
1 5 2	Other external services			
1520	Other external services	611,599	730,500	857,000
1 5 3	European School			
1530	European School	-	91,100	1,320,000
	Chapter 1 5 – Total	1,061,599	1,331,327	2,689,000
1 6	Entertainment and representation expenses			
1 6 0	Entertainment and representation expenses			
1600	General entertainment and representation expenses	89,888	72,000	73,000
	Chapter 1 6 – Total	89,888	72,000	73,000
	TITLE 1 – TOTAL	52,195,256	56,759,579	57,636,500

Title	Heading	Budget outturn 2013	Budget 2014 (including transfers)	Budget 2015
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	Rental of buildings and associated costs			
2 0 0	Rent			
2000	Rent	248,674	248,452	375,000
2 0 1	Insurance of building(s)			
2010	Insurance of building(s)	34,866	36,050	42,000
2 0 2	Water, gas, electricity and local taxes			
2020	Water, gas, electricity and local taxes	592,527	549,100	590,000
2 0 3	Cleaning and maintenance			
2030	Cleaning and treatment of waste	477,252	481,000	550,000
2031	Maintenance, installations and alterations	49,638	48,198	P.M.
2 0 4	Security of buildings and persons			
2040	Security equipment and maintenance of security installations	28,569	47,000	56,000
2041	Security services	5,382	900	-
2042	Health and safety at work	10,000	24,700	10,000
2 0 5	Other building related expenditure			
2050	Other building related expenditure	2,427,634	1,955,933	3,422,500
	Chapter 2 0 — Total	3,874,543	3,391,333	5,045,500
2 1	Administrative information technology			
2 1 0	Costs of administrative information technology equipment and related expenditure			
2100	Administrative purchase and maintenance of HW and SW	549,530	852,408	1,040,000
2104	Administrative ICT consultancy	116,526	126,500	126,500
2105	Administrative ICT External Service Provision	579,402	751,891	1,700,500
	Chapter 2 1 — Total	1,245,458	1,730,799	2,867,000
2 2	Movable property and associated costs			
2 2 0	Technical equipment and installations			
2200	Technical equipment and installations	10,572	10,000	12,000
2 2 1	Furniture and other acquisitions			
2210	Furniture and other acquisitions	14,981	68,300	60,000
2 2 2	Transport equipment			
2220	Purchases and long-term lease of transport equipment	94,685	-	60,000
2221	Maintenance, repair and other expenditures of transport equipment	64,205	41,000	50,000
2222	Car insurance	22,123	17,000	20,000
2223	Fuel	30,000	25,000	30,000
2 2 3	Documentation and Open Sources			
2230	Library expenses, purchase of books, subscriptions to newspapers and periodicals	54,426	50,000	50,000
2231	Open sources	302,437	261,500	300,000
	Chapter 2 2 — Total	593,429	472,800	582,000
2 3	Current administrative expenditure			
2 3 0	Stationery and office supplies			
2300	Stationery and office supplies	52,046	56,000	60,000
2 3 1	Financial charges			
2310	Bank charges	1,911	5,000	5,000
2311	Exchange-rate losses	-	-	P.M.
2 3 2	Legal expenses and damages			
2320	Legal expenses	32,307	32,000	35,000
2321	Damages and compensation	-	22,000	P.M.
2 3 3	Other administrative expenditure			
2330	Miscellaneous insurance	26,736	30,000	30,000
2331	Uniforms and working clothes	37,735	15,000	16,000
2332	Administrative translation services	18,673	6,555	6,000
2333	Official publications, tender publications and reproduction of documents	11,468	-	P.M.
2334	External administrative expertise	35,179	72,050	75,000
2335	Administrative meetings	-	10,445	13,000
2336	Other expenditure	18,302	31,705	20,000
	Chapter 2 3 — Total	234,355	280,755	260,000
2 4	Postal charges and telecommunications			
2 4 0	Postal and delivery charges			
2400	Postal and delivery charges	103,000	66,900	75,000
2 4 1	Administrative Telecommunications			
2410	Administrative Telecommunications costs	244,868	199,471	422,500
	Chapter 2 4 — Total	347,868	266,371	497,500

Title	Heading	Budget outturn 2013	Budget 2014 (including transfers)	Budget 2015
2 5	Statutory expenditure			
2 5 0	Management Board			
2500	Management Board Meetings	452,860	421,000	515,000
2501	Management Board Working Groups	73,356	52,200	60,000
2502	Management Board Secretariat	1,931	9,000	5,000
2 5 1	Joint Supervisory Body			
2510	Joint Supervisory Body Costs	573,215	311,126	423,000
2511	Appeals costs	-	-	P.M.
2 5 2	Internal auditor			
2520	Internal auditor	1,072	6,600	10,000
2 5 3	Auditing			
2530	Auditing	-	-	P.M.
	Chapter 2 5 - Total	1,102,434	799,926	1,013,000
	TITLE 2 — TOTAL	7,398,088	6,941,984	10,265,000
3	OPERATIONAL ACTIVITIES			
3 0	Operations			
3 0 0	Expenditure for strategic and operational activities			
3000	Meetings	1,264,799	2,084,063	2,017,000
3001	Translations	37,273	7,195	17,500
3002	Printing	123,001	73,077	100,000
3003	Missions	1,576,000	1,772,000	1,735,800
3004	External expertise	56,372	54,136	72,000
3005	Expertise training for third parties	148,770	228,021	317,000
3006	Operational equipment	71,046	8,400	5,000
3007	Operational subsidies	115,261	70,000	100,000
3008	Operational training	484,814	340,442	445,000
3 0 1	Liaison Bureaux outside the Netherlands			
3010	Liaison Bureaux outside the Netherlands	51,595	51,050	54,000
	Chapter 3 0 — Total	3,928,931	4,688,385	4,863,300
3 1	Operational information technology			
3 1 0	Operational information technology and related expenditure			
3100	Operational purchase and maintenance of HW and SW	8,079,723	6,719,945	11,002,800
3105	Operational ICT External Service Provision	4,020,231	4,783,257	6,503,400
3106	Other operational ICT costs	-	-	P.M.
	Chapter 3 1 — Total	12,099,955	11,503,202	17,506,200
3 2	Telecommunication costs for operational activities			
3 2 0	Telecommunication costs for operational activities			
3200	Operational telecommunications subscriptions and charges	4,099,966	2,474,984	1,435,000
	Chapter 3 2 — Total	4,099,966	2,474,984	1,435,000
3 3	Seconded National Experts (Operational)			
3 3 0	Seconded National Experts (Operational)			
3300	Seconded National Experts (Operational)	1,430,000	1,761,000	2,500,000
	Chapter 3 3 — Total	1,430,000	1,761,000	2,500,000
3 4	EPCC			
3 4 0	EPCC			
3400	EPCC	148,179	125,500	140,000
	Chapter 3 4 — Total	148,179	125,500	140,000
3 5	Heads of Europol National Units			
3 5 0	Heads of Europol National Units			
3500	Heads of Europol National Units	80,000	85,186	90,000
	Chapter 3 5 — Total	80,000	85,186	90,000
3 6	Operational expenditure related to subsidies and grants			
3 6 0	Operational expenditure related to subsidies and grants			
3600	Operational expenditure related to subsidies and grants	-	-	P.M.
	Chapter 3 6 — Total	-	-	-
3 7	Operational expenditure related to research and development projects			
3 7 0	Operational expenditure related to research and development projects			
3700	Operational expenditure related to research and development projects	-	-	P.M.
	Chapter 3 7 — Total	-	-	-
	Title 3 — TOTAL	21,787,031	20,638,257	26,534,500
	Total expenditure (Titles 1-3)	81,380,374	84,339,820	94,436,000

Staff Establishment Plan 2015

Grade	Establishment plan		
	PERM	TEMP	TOTAL
AD 16		0	0
AD 15		1	1
AD 14		0	0
AD 13		3	3
AD 12		7	7
AD 11		15	15
AD 10		16	16
AD 9		58	58
AD 8		90	90
AD 7		107	107
AD 6		86	86
AD 5		24	24
Total AD		407	407
AST 11		0	0
AST 10		0	0
AST 9		0	0
AST 8		0	0
AST 7		3	3
AST 6		8	8
AST 5		8	8
AST 4		18	18
AST 3		4	4
AST 2		2	2
AST 1		0	0
Total AST		43	43
Overall		450	450

Contract agent / SNE	Year 2015
FG IV	24
FG III	82
FG II	19
FG I	0
Total	125
Seconded National Experts	60
Total	185