DECISION OF THE COLLEGE OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE OF 24 NOVEMBER 2021

ON THE ADOPTION OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE ('EPPO') AMENDING BUDGET No 3 FOR THE YEAR 2021

The College of the European Public Prosecutor's Office (EPPO),

Having regard to Council Regulation (EU) 1939/2017 of 12 October 2017[1], implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('EPPO'), hereinafter "the constituent act", and in particular Article 92 thereof,

Having regard to Decision 002/2021 of the College of the European Public Prosecutor's Office on the Financial Rules applicable to the EPPO, hereinafter referred to as "EPPO's Financial Rules", and in particular Article 34 thereof,

Whereas:
In accordance with Article 34 of the Decision 002/2021 of the College of the European Public Prosecutor's Office on EPPO's Financial Rules an amending budget of the EPPO shall be adopted by the same procedure as the initial budget of the EPPO in accordance with the provisions of the constituent act.

In accordance with Article 92 (7) of the constituent act, the College shall adopt the amending budget of the EPPO on a proposal from the European Chief Prosecutor.

Has adopted the following decision:

Article 1

The European Public Prosecutor's Office amending budget No 3 for 2021, as annexed to this Decision, is hereby adopted.

Article 2

This decision shall enter into force on the day following that of its adoption.

---

[1] OJ L 283, 31.10.2017, p. 1–71.

Done at Luxembourg on 24 November 2021.

On behalf of the College,

Laura Codruța KÖVESI
European Chief Prosecutor

EUROPEAN PUBLIC PROSECUTORS OFFICE

ANNEX: EPPO Amending Budget n. 3 2021

1. Statement of Revenue

Income budget line	Revenue	Remarks	Budget (euros)
9	**Revenue**		
90	**Contribution from the European Union**		
900	Contribution from the European Union	As per as per art 91.3(a) of EPPO regulation, a contribution for EPPO is entered in the general budget of the European Union. The revenue entered represents the contribution provided.	35.452.790
91	**Miscellaneous revenue**		
910	Charges for publications and services provided	Revenue from publications and services as per art 91.3(b) of EPPO regulation.	P.M.[2]
911	Revenue from bank interest	Revenue from bank interest	
912	Miscellaneous revenue received	Miscellaneous revenue received	P.M.
913	Miscellaneous recoveries	Miscellaneous recoveries	P.M.
	TOTAL REVENUE		**35.452.790**

[2] P.M. (Pro Memoire) stands for a token entry.

2. Statement of Expenditure

Expense Budget Line	Expenditure	Remarks	Commitments	Payments
1	**Staff expenditure**		**15.002.471 €**	**15.002.471 €**
11	**Staff in active employment**		**12.450.000 €**	**12.450.000 €**
110	Temporary agents	This appropriation is intended to cover the salaries of the temporary staff, including: - Allowances - Insurances - Overtime	10.510.000 €	10.510.000 €
111	Contract agents	This appropriation is intended to cover the salaries of the contract staff, including: - Allowances - Insurances - Overtime	1.940.000 €	1.940.000 €
112	Seconded National Experts	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Office or called for short consultations from within and outside the European Union.	P.M	P.M.
12	**Miscellaneous Expenditure On Staff Recruitment And Transfer**		**792.500 €**	**792.500 €**

120	Recruitment, Entering And Leaving The Service, Transfer Costs	This appropriations is intended to cover: - Pre-recruitment costs (travel and subsistence costs by the candidates). - Post-recruitment, medical check, entering and leaving the service, transfer, removal costs. - Consumables for the recruitment procedures.	792.500 €	792.500 €
13	**Mission expenses**		**19.000 €**	**19.000 €**
130	Mission costs, duty travel, ancillary expenditure	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions of administrative nature not related to the work programme of the Office by statutory staff and by national or international experts or officials seconded to the Office.	19.000 €	19.000 €
14	**Socio-medical infrastructure and social welfare**		**389.298 €**	**389.298 €**
140	Social, medical and other services	This appropriation is intended to cover the costs of: -Medical service and related medical costs for staff - Schools, crèches and *garderie* - European School transport - Financial assistance to staff	380.298 €	380.298 €
141	Canteens, internal meetings, events and receptions	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, as well as costs related to internal meetings, cultural activities and other projects to promote social contacts between staff.	9.000 €	9.000 €
15	**Training**		**98.700 €**	**98.700 €**
150	Training and training related expenses	This appropriation is intended to cover the costs of training aimed at improving the hard and soft skills of the staff and	98.700 €	98.700 €

		the performance and efficiency of the Office.		
16	**External Services**		**1.032.973 €**	**1.032.973 €**
160	External Services	This appropriation is intended to cover the expenditure incurred by other EU institutions or bodies for administrative assistance (i.e. through SLA/MOU) given to the Office, such as training, assistance with the payroll, maintenance of the accounting system, etc.	252.973 €	252.973 €
161	Interim staff and trainees	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services and the expenditure relating to trainees hosted by the Office.	780.000 €	780.000 €
17	**Receptions, events and representation expenses**		**3.000 €**	**3.000 €**
170	Receptions, events and representation expenses	This appropriation is intended to cover the costs incurred by authorised staff in meeting the Office's obligations in respect of representation in the interests of the service.	3.000 €	3.000 €
18	**Other staff related expenditure**		**217.000 €**	**217.000 €**
180	Other staff expenditure	This appropriation is intended to cover other miscellaneous staff related expenditure not covered elsewhere.	217.000 €	217.000 €
2	**Infrastructure and Operating Expenditure**		**5.366.869 €**	**5.366.869 €**
21	**Rental of buildings and associated costs**		**2.500.000 €**	**2.500.000 €**

210	Rental of buildings and associated costs	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Office, parking spaces and storage space, etc., as well as any temporary rentals. It also covers fitting out and potential alteration works of buildings. This appropriation is also intended to cover the expenses concerning the security and safety of persons, of the equipment and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings -*'gardiennage'*), security inspection and other security related expenses.	2.300.000 €	2.300.000 €
211	Insurance, Maintenance and Cleaning	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Office. It is also intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and dry-cleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.	200.000 €	200.000 €
22	**ICT and data processing**		**1.479.222 €**	**1.479.222 €**
220	Hardware, software and linked expenses	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Office (and not directly related to the work programme of the Office), as well as their maintenance.	956.925 €	956.925 €

221	ICT services, analysis, programming, technical assistance	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Office (and not directly related to the work programme of the Office).	522.297 €	522.297 €
23	**Movable property and associated costs**		**1.301.410 €**	**1.301.410 €**
230	Audio-visual, technical equipment and installations	This appropriation is intended to cover the purchase and hire/lease of audio-visual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.	700.000 €	700.000 €
231	Furniture	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture.	550.000 €	550.000 €
232	Transportation and removal expenses	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs. It also covers the transportation of staff.	51.410 €	51.410 €
24	**Current Administrative Expenditure**		**36.237 €**	**36.237 €**
240	Office supplies, publication and library expenses	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases, archiving services etc.; - purchase of stationary and office supplies.	9.237 €	9.237 €

241	Other administrative expenditure	This appropriation is intended to cover bank charges, other financial charges, costs for external legal services, miscellaneous insurance costs, business consultancy, postal, courier and delivery charges, administrative translation and interpretation costs, audit related costs and any other expenditure related to the administration of the Office.	27.000 €	27.000 €
25	**Other infrastructure and operating expenditure**		**50.000 €**	**50.000 €**
250	Other infrastructure and operating expenditure	This appropriation is intended to cover other miscellaneous infrastructure and operating expenditure not separately provided for in other items.	50.000 €	50.000 €
3	**Operational expenditure**		**15.083.450€**	**15.083.450€**
31	**Translation and communication**		**1.250.000 €**	**1.250.000 €**
310	Translation and related costs	This appropriation is intended to cover the costs of translation and related services for the operational work of the Office, including all translation related to cases handled by EPPO.	1.125.000 €	1.125.000 €
311	Communication and related costs	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of the Office's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular, it will cover costs of translations, publications, consultancy, experts, studies and other costs related to the activity.	125.000 €	125.000 €

32	**EDPs and Investigation activities**		**4.852.000 €**	**4.852.000 €**
320	European Delegated Prosecutors remuneration	This appropriation covers the remuneration of the European Delegated Prosecutors.	4.820.000 €	4.820.000 €
321	Costs related to investigation activities	This appropriation is intended to cover the costs incurred by European Delegated Prosecutors when acting in the framework of the EPPO as per the first paragraph of Article 91(5) of the EPPO Regulation.	32.000 €	32.000 €
322	Costs related to the provisions of art. 91.6	This appropriation is intended to cover the expenses stemming from the application of Article 91(6) of the EPPO Regulation.	0 €	0 €
33	**Operational ICT tools**		**5.525.000 €**	**5.525.000 €**
330	Operational ICT Hardware & Software	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the operational work of EPPO, as well as their maintenance.	3.175.000 €	3.175.000 €
331	Operational ICT Services	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the operational work of EPPO.	2.350.000 €	2.350.000 €
34	**Other costs related to operational activities**		**3.456.450 €**	**3.456.450 €**
340	Close protection services and related costs	This appropriation is intended to cover the provision of Close Protection Services and all related costs for critical EPPO operational staff.	1.500.000 €	1.500.000 €
341	Operational missions expenses	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional	472.393 €	472.393 €

		expenditure incurred in connection with missions related to the work programme of the Office by statutory staff and by national or international experts or officials seconded to the Office.		
342	Other miscellaneous operational expenses	This appropriation is intended to cover other miscellaneous operational expenses not separately provided for in other items.	1.484.057 €	1.484.057 €
TOTAL			**35.452.790**	**35.452.790**

3. Human Resources Overview 2021

A. Establishment Plan (Temporary Agents)[3]

Grade	2021
AD 15	1
AD 14	1
AD 13	22
AD 12	
AD 11	1
AD 10	5
AD 9	5
AD 8	2
AD 7	12
AD 6	14
AD 5	5
Total AD	**68**
AST 9	1
AST 8	1
AST 5	4
AST 4	5
AST 3	12
Total AST	**23**
AST/SC 2	4
Total AST/SC	**4**
TOTAL	**95**

[3] As revised by the EU amending budget No 2 adopted by the Budgetary Authority on 18 May 2021.

B. External Personnel (Contract Agents)

Contract agents	2021
Function Group IV	20
Function Group III	12
Function Group II	3
Function Group I	
TOTAL	35