

DECISION OF THE COLLEGE OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE OF 21 JUNE 2023

AMENDING THE DECISION 049/2022 OF THE COLLEGE OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE OF 14 DECEMBER 2022 ON THE ADOPTION OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE BUDGET FOR THE YEAR 2023

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

Having regard to Council Regulation (EU) 1939/2017 of 12 October 2017¹, implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('EPPO'), hereinafter referred to as "the Constituent Act", and in particular Article 92 thereof,

Having regard to Decision of the College of the European Public Prosecutor's Office of 19 April 2023 on the amended Financial Rules applicable to the EPPO², hereinafter referred to as "EPPO's Financial Rules", and in particular Article 34 thereof,

Whereas:

In accordance with the Constituent Act, the College shall adopt the amending budget of the EPPO on a proposal from the European Chief Prosecutor,

In accordance with the 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,

Has adopted the following Decision:

¹ OJ L 283, 31.10.2017, p. 1–71.

² College Decision 023/2023.

Article 1

The European Public Prosecutor's Office amending budget No 1 for 2023, as annexed to this Decision is hereby adopted.

Article 2

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

Done at Luxembourg on 21 June 2023.

On behalf of the College,

Laura Codruta KÖVESI
European Chief Prosecutor



ANNEX: EPPO Amending Budget No 1 for 2023

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. | 65.496.394 |
| 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. ³ |
| 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 | | 65.496.394 |

³ P.M. (Pro Memoire) stands for a token entry.

2. Statement of Expenditure

| Expense Budget Line | Expenditure | Remarks | Commitments | Payments |
|---------------------|--|---|---------------------|---------------------|
| 1 | Staff expenditure | | 29.571.000 € | 29.571.000 € |
| 11 | Staff in active employment | | 25.500.000 € | 25.500.000 € |
| 110 | Temporary agents | This appropriation is intended to cover the salaries of the temporary staff, including: - Allowances - Insurances - Overtime | 21.400.000 € | 21.400.000 € |
| 111 | Contract agents | This appropriation is intended to cover the salaries of the contract staff, including: - Allowances - Insurances - Overtime | 2.450.000 € | 2.450.000 € |
| 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. | 1.650.000 € | 1.650.000 € |
| 12 | Miscellaneous Expenditure On Staff Recruitment And Transfer | | 885.000 € | 885.000 € |

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|-----|---|---|--------------------|--------------------|
| 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. | 885.000 € | 885.000 € |
| 13 | Mission expenses | | 35.000 € | 35.000 € |
| 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. | 35.000 € | 35.000 € |
| 14 | Socio-medical infrastructure and social welfare | | 1.105.000 € | 1.105.000 € |
| 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 | 895.000 € | 895.000 € |
| 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. | 210.000 € | 210.000 € |
| 15 | Training | | 326.000 € | 326.000 € |
| 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 the performance and efficiency of the Office. | 326.000 € | 326.000 € |
| 16 | External Services | | 1.563.000 € | 1.563.000 € |

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| 160 | | 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. | 887.000 € | 887.000 € |
| 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. | 676.000 € | 676.000 € |
| 17 | Receptions, events and representation expenses | | 20.000 € | 20.000 € |
| 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. | 20.000 € | 20.000 € |
| 18 | Other staff related expenditure | | 137.000 € | 137.000 € |
| 180 | Other staff expenditure | This appropriation is intended to cover other miscellaneous staff related expenditure not covered elsewhere. | 137.000 € | 137.000 € |
| 2 | Infrastructure and Operating Expenditure | | 7.338.000 € | 7.338.000 € |
| 21 | Rental of buildings and associated costs | | 3.197.000 € | 3.197.000 € |
| 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. | 2.941.000 € | 2.941.000 € |

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| 211 | | 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. | 256.000 € | 256.000 € |
| 22 | ICT and data processing | | 3.745.000 € | 3.745.000 € |
| 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. | 2.381.000 € | 2.381.000 € |
| 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). | 1.364.000 € | 1.364.000 € |
| 23 | Movable property and associated costs | | 311.000 € | 311.000 € |
| 230 | Audiovisual, technical equipment and installations | This appropriation is intended to cover the purchase and hire/lease of audiovisual, 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. | 131.000 € | 131.000 € |
| 231 | Furniture | This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture. | 80.000 € | 80.000 € |
| 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. | 100.000 € | 100.000 € |
| 24 | Current Administrative Expenditure | | 85.000 € | 85.000 € |

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| 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. | 50.000 € | 50.000 € |
| 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. | 35.000 € | 35.000 € |
| 25 | Other infrastructure and operating expenditure | | 0 € | 0 € |
| 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. | 0 € | 0 € |
| 3 | Operational expenditure | | 28.587.394 € | 28.587.394 € |
| 31 | Linguistic Services and communication | | 4.623.000€ | 4.623.000 € |
| 310 | Linguistic Services | This appropriation is intended to cover the costs of translation, interpretation and related linguistic services for the operational work of the Office, including all linguistic needs related to cases handled by EPPO. | 4.481.000 € | 4.481.000 € |

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| 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. | 142.000 € | 142.000 € |
| 32 | EDPs and Investigation activities | | 15.628.000 € | 15.628.000 € |
| 320 | European Delegated Prosecutors remuneration | This appropriation covers the remuneration of the European Delegated Prosecutors. | 14.778.000 € | 14.778.000 € |
| 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. | 650.000 € | 650.000 € |
| 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. | 200.000 € | 200.000 € |
| 33 | Operational ICT tools | | 4.999.000 € | 4.999.000 € |
| 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. | 2.199.000 € | 2.199.000 € |
| 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. | 2.800.000 € | 2.800.000 € |
| 34 | Other costs related to operational activities | | 3.337.394 € | 3.337.394 € |
| 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. | 2.087.394 € | 2.087.394 € |

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| 341 | Operational missions expenses | This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional 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. | 1.050.000 € | 1.050.000 € |
| 342 | Other miscellaneous operational expenses | This appropriation is intended to cover other miscellaneous operational expenses not separately provided for in other items. | 200.000 € | 200.000 € |
| TOTAL | | | 65.496.394€ | 65.496.394€ |

3. Human Resources Overview 2023

A. Establishment Plan (Temporary Agents)

| Grade | 2022 | 2023 |
|-------------------------|------------|------------|
| AD 15 | 1 | 1 |
| AD 14 | 1 | 1 |
| AD 13 | 22 | 23 |
| AD 12 | 2 | 3 |
| AD 11 | 3 | 2 |
| AD 10 | 7 | 9 |
| AD 9 | 7 | 7 |
| AD 8 | 7 | 17 |
| AD 7 | 42 | 40 |
| AD 6 | 32 | 29 |
| AD 5 | 3 | 9 |
| Total AD | 127 | 141 |
| AST9 | 1 | 1 |
| AST8 | 1 | 1 |
| AST7 | - | - |
| AST6 | 2 | 3 |
| AST 5 | 8 | 13 |
| AST 4 | 15 | 22 |
| AST 3 | 13 | 6 |
| Total AST | 40 | 46 |
| AST/SC 3 | 1 | 1 |
| AST/SC 2 | 3 | 3 |
| Total AST/SC | 4 | 4 |
| TOTAL | 171 | 191 |



B. External Personnel (Contract Agents and Seconded National Experts)

| Contract agents | 2022 | 2023 |
|---------------------------|-------------|-------------|
| Function Group IV | 27 | 14 |
| Function Group III | 18 | 14 |
| Function Group II | 3 | - |
| Function Group I | | |
| TOTAL | 48 | 28 |

| Seconded National Experts | 2022 | 2023 |
|----------------------------------|-------------|-------------|
| | 29 | 29 |