



EUROPEAN
PUBLIC
PROSECUTOR'S
OFFICE

REPORT ON BUDGETARY AND FINANCIAL MANAGEMENT

Financial Year 2023

Report pursuant to Article 94(2) of the EPPO Regulation
and Article 104 of the EPPO's Financial Rules



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Introduction

This report has been drawn up in accordance with Article 94(2) of the Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO')¹, and Article 104 of the Financial Rules applicable to the European Public Prosecutor's Office of 13 January 2021 (College Decision 002/2021)², as amended by the College Decision 023/2023 on 19 April 2023.

The report summarises the EPPO's budgetary and financial management during 2023, and outlines the EPPO's financial situation, budget evolution and main events with an impact on budgetary performance. In order to provide a complete picture of the EPPO's budgetary performance, it should be read in conjunction with other corporate publications for the specific year, such as the Annual Accounts, the Consolidated Annual Activity Report and the Annual Report.

The EPPO acquired its financial management autonomy from the European Commission on 24 June 2021³.

1. Overview of the budget

1.1. Initial budget, amendments/transfers, and final budget

1.1.1. Establishment of the initial budget

The College of the EPPO adopted on 26 January 2022 the EPPO's provisional estimates of revenue and expenditure for 2023⁴, based on a proposal by the Administrative Director. This amounted to €67 318 100 in both Commitment Appropriations (CAs) and Payment Appropriations (PAs).

On 14 December 2022, the initial budget for 2023 to the amount of €65 496 394 in CAs and PAs was adopted by the College⁵, as approved by the EU budgetary authority – this was 2.7% less than what was requested by the EPPO in its estimates for revenue and expenditure for 2023. In comparison with the previous year, the budget made available to the EPPO by the Budgetary Authority is higher by 14.7%.

Appropriations are non-differentiated for all titles; therefore, Commitment Appropriations (CAs) and Payment Appropriations (PAs) are identical for a given financial year.

1.1.2. Amending budgets

The College adopted two amending budgets in 2023.

The first amending budget aimed at redistributing the funds to adapt to the dynamic observed and projected after the first months of implementation.

¹ The EPPO shall send the report to the budgetary and financial management to the European Parliament, to the Council and to the Court of Auditors, by 31 March of the following financial year.

² The report shall give an account, both in absolute terms and expressed as a percentage, at least, of the rate of implementation of appropriations together with summary information on the transfers of appropriations among the various budget items.

³ All 2021 figures from this report cover the full financial year 2021.

⁴ College Decision 003/2022 adopting the EPPO's provisional draft estimates of revenue and expenditure for the year 2023.

⁵ College Decision 049/2022 adopting the EPPO's budget for the year 2023.

Upon the EPPO's request in June 2023⁶, the budgetary authority agreed to reinforce, by €500 000, the EPPO's budget for 2023, with financial and human resources related to essential enhancement of the EPPO's security capability⁷ (€500 000 allocated to administrative ICT expenditures and 8 additional establishment plan posts).

Table 1: List of amending budgets

College Decision	Date of adoption	Main subject description	Impact on CA and PA (EUR)
040/2023	21/06/2023	Redistribution of commitments and payment appropriations, as per observed spending dynamic and emerging priorities	0
072/2023	22/11/2023	Reinforcement related to enhancement of essential security capability (€500 000 and 8 establishment plan posts)	+ 500 000

1.1.3. Budget transfers

In accordance with Article 26 of the EPPO's Financial Rules⁸, two budget transfers were adopted by the European Chief Prosecutor, on a proposal by the Administrative Director, and were notified to the College for information.

The total net value of those transfers is €1.2 million, as compared to €0.9 million in 2022. In 2023, 37% of the net value concerned transfers between titles (amounting to €435 000), which were proportionally lower than in 2022 (39% of the total net value). The rest of the movements were within titles.

Table 2: List of budget transfers

ECP Decision	Date of adoption	Main subject description	Transfer within titles (EUR)	Transfer between titles (EUR)
099/2023	14/09/2023	To finance emerging priorities in the course of the year (security training, costs related to investigation activities with acquisition of access to financial and commercial databases, increase of operational missions) and adjustment of staff costs (increase of allowances upon recruitment and leaving the service, with the renewal of 8 European Prosecutors)	232 792 (within Title 3) 270 000 (within Title 1)	35 700 (from Title 1 to Title 3)
122/2023	15/12/2023	Optimisation of budget execution	25 045 (within Title 1) 136 464 (within Title 2) 90 371 (within Title 3)	189 142 (from Title 1 to Title 2) 210 472 (from Title 3 to Title 2)

⁶ Decision of the College of the EPPO of 1 June 2023 on requesting additional revenue for 2023 for essential enhancement to EPPO security capability.

⁷ College Decision of 22 November 2023 on the adoption of the EPPO's amending budget No 2 for 2023

⁸ The European Chief Prosecutor, on a proposal drawn up by the Administrative Director, may transfer appropriations: (A) from one title to another up to a maximum of 10% of the appropriations for the financial year shown on the line from which the transfer is made; (B) from one chapter to another and within each chapter without limit.

1.1.4. Final budget

The next table presents the 2023 final budget (C1 appropriations voted for in the current exercise), as resulted from the abovementioned amendments/transfers, while Annex I further clarifies the budget developments per title.

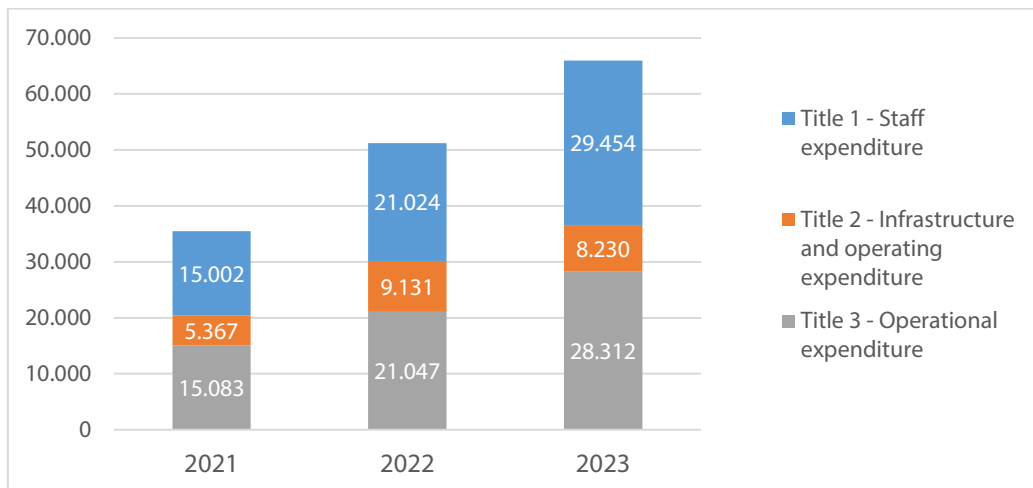
Table 3: Initial budget, amendments/transfers and final budget

Title	Initial budget (EUR)	Amendments/transfers (EUR)	Final budget (EUR)
Title 1	31 715 958	- 2 261 400	29 454 558
Title 2	6 937 053	1 292 708	8 229 761
Title 3	26 843 383	1 468 692	28 312 075
Total	65 496 394	500 000	65 996 394

The final budget for the year 2023 amounts to €65 996 394 (C1 appropriations voted for in the current exercise). It is noted that, for the first year since the beginning of its operations in 2021, the EPPO has not returned any funds to the EU budgetary authority, demonstrating a better absorption capacity of the granted budget.

Figure 1: Budget evolution per title⁹

Amounts in EUR thousands



1.2. Budget implementation

1.2.1. Reference year voted appropriations

In 2023, the EPPO achieved a high level of budgetary performance.

Table 4: Comparative budgetary performance, 2021-2023

Budget execution	2021	2022	2023
Final budget (EUR thousands)	35 453	51 202	65 996
Committed (EUR thousands)	34 544	50 234	65 719
Committed/final budget (%)	97.4%	98.1%	99.6%
Paid/committed (%)	80.3%	78.1%	85.7%

⁹ This chart presents for 2021-2023 the final CAs, after amendments/transfers.

Paid/final budget (%)	78.2%	76.6%	85.3%
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By end of 2023, the EPPO's budgetary execution rate reached 99.6% of the final budget (C1 fund source), which is an improvement compared to the previous year (98.1%), and over the expected performance indicator of 95%. The residual not committed amount of €278 000 related to unused appropriations spread between the three titles, due to the volatile nature of the actual costs in those areas.

The payment rate of these commitments stands at 85.7%, which is much higher than the rate of 78.1% in 2022. The remaining 14.3% of unpaid commitments reflect specific contracts, purchase orders and order forms placed at the end of 2023. These were primarily outstanding renewals of external service providers for administrative and operational ICT services, and other ICT investments that will only be paid in the following year (committed but not paid payment appropriations are automatically carried over to the following year, as C8 fund source).

Table 5: Implementation of 2023 voted appropriations by title

Title	Final budget (EUR)	Committed (EUR)	Committed/final budget (%)	Paid (EUR)	Paid/committed (%)
Title 1	29 454 558	29 405 881	99.8%	28 964 719	98.5%
Title 2	8 229 761	8 164 464	99.2%	4 560 883	55.9%
Title 3	28 312 075	28 148 371	99.4%	22 800 124	81.0%
Total	65 996 394	65 718 716	99.6%	56 325 726	85.7%

1.2.2. Appropriations carried over from previous year(s)

Out of the €10 969 680 payment appropriations carried over from 2022 (only automatic carry-overs, to C8 fund source), 15.2% were cancelled. These cancellations reflected lower-than-estimated consumption of external service providers for administrative and operational ICT services (€0.9 million), other administrative and operational ICT services (€0.6 million) and Title 1 expenditures, for which there is still a low level of predictability and accuracy due to the novel nature of the EPPO (€70 000).

More details can be found in the Annex 3 table.

Table 6: Implementation of automatic carry-over from 2022 to 2023

Title	Carried-over (EUR)	Paid (EUR)	Paid/carried-over (%)	Cancelled (EUR)	Cancelled/carried-over (%)
Title 1	277 372	209 288	75.5%	68 085	24.5%
Title 2	4 788 883	4 201 384	87.7%	587 499	12.3%
Title 3	5 903 424	4 896 721	82.9%	1 006 704	17.1%
Total	10 969 679	9 307 393	84.8%	1 662 288	15.2%

1.2.3. Internal assigned revenue

As per Article 20 of the EPPO's Financial Rules, the EPPO uses internal assigned revenue to finance similar items of expenditure. A total of €91 626.62 was received in 2023 (C4 fund source), as per the below:

- Under Title 1, €935.35 relates to a balance from the EPPO's 2022 contribution to the EU social activities committee, and from the recovery of costs, falling under the Working

Arrangement on cooperation signed between the EPPO and the European Judicial Training Network;

- Under Title 2, €17 392.68 relates to building and information security policy (costs of issuance of badges, access cards and other services for an organisation occupying floors of the building, for which the EPPO has responsibility for the security and safety);
- Under Title 3, €73 298.59 relates to salary regularisation for EDPs.

Out of the total internal assigned revenue received in 2023, 100% was carried over to 2024.

1.2.4. External assigned revenue

It is noted that there was no external assigned revenue in 2023.

1.2.5. Carry-overs to following financial year

The carry-over of payment appropriations from 2023 to 2024 (C8) amounted to €9 392 989, lower as compared to €10 969 680 from 2022 to 2023.

The high carryovers were mainly influenced by the necessity to engage external contractors due to understaffing (€3.1 million of appropriations, which represents one third of the total carried-over amount), ICT hardware/software, for which the payments are expected in the following year (€2 million), the contracts covering the CMS maintenance and development activities (€1.5 million) and building security and safety services (€0.7 million).

It is also noted that 100% of the internal assigned revenue appropriations received in 2023 has been carried over to 2024 (as C5 fund source).

More information can be found in the Annex 3 table.

Table 7: Automatic carry-overs from 2023 to 2024¹⁰

Title	→ C8	→ C5	Total carried-over (EUR)
Title 1	441 162	935	442 097
Title 2	3 603 580	17 393	3 620 973
Title 3	5 348 247	73 298	5 421 546
Total	9 392 989	91 626	9 484 616

1.2.6. Payments within legal time limits

In 2023, the EPPO paid 99.1% of its payment requests within the legal time limits set in the EPPO's Financial Rules and contractual instruments, as compared to 94.5% in 2022, and there were no late interest payments to suppliers. The improvement dynamic continued in 2023, with late payments representing only 0.9% of the total number of payments, compared to 5.5% in 2022 and 17% in 2021 after the EPPO's financial autonomy).

Table 8: Timing of payments

Year	Number of payment requests	Average of net payment days with suspension	Average of net payment days without suspension
2022	2 316	23.8	23.6

¹⁰ Only non-differentiated appropriations.

2023	2 789	17.0	17.4
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2. Multi-annual overview

The EPPO does not manage multi-annual commitments and payments for its operational expenditure. All of the EPPO's appropriations are non-differentiated ones.

3. Revenue

In 2023, the EPPO received €65 996 394 from the general EU budget as fresh appropriations (C1).

It also received €91 627 of assigned revenue for the areas listed in Section 1.2.3.

Table 9: General revenue

General revenue	Received (EUR)
1. Revenue from fees and charges	
2. EU contribution	65 996 394
- <i>Of which was assigned revenue deriving from previous year's surpluses</i>	895 299
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	
- <i>Of which candidate countries</i>	
4. Other contributions	
5. Administrative operations	91 626
- <i>Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	
6. Revenue from services rendered against payment	
7. Correction of budgetary imbalances	
Total	66 088 20

The EPPO does not receive additional EU funding based on grant, contribution or service level agreements.

4. Glossary

Term	Definition
C1	Reference year appropriations
C4	Appropriations from internal assigned revenue
C5	Appropriations from internal assigned revenue automatically carried over
C8	Reference year appropriations automatically carried over
C9	Appropriations carried forward to de-commit

CA	Commitment Appropriations
CMS	Case Management System [of the EPPO]
EDP	European Delegated Prosecutor
EPPO	European Public Prosecutor's Office
ICT	Information and Communication Technology
PA	Payment Appropriations
SNE	Seconded National Expert

ANNEXES

1. Budget developments per title

Title	Initial Budget (CA and PA)	Amendments/ transfers (CA and PA)	Description	Final budget (CA and PA)
Title 1	31 715 958	-2 261 400	<p>At €31.7 million, the Title 1 initial budget was 23% higher than in 2022. The initial budget 2023 has been approved applying a pro-rata cut on the provisional draft estimates of revenue and expenditure for the year 2023, as adopted by the College of the EPPO on 26 January 2022 (<i>College Decision 003/2022</i>).</p> <p>The amendments and budget transfers identified surplus, mainly in staff salaries (€-2.6 million). The number of staff posts was stable compared to 2022 (248 posts approved) but the projected average occupancy rate over the year was higher than the actual one for 2023. The other staff-related costs that have followed the same dynamic were the socio-medical infrastructure and social welfare costs (surplus of €104 000), the administrative missions (€19 000) and the other staff expenditure (€70 000). These surpluses were partly reallocated within Title 1, mainly to new training needs (€201 000) and to some actual costs that were higher than in the earmarked budget (€144 000 for recruitment, entering/leaving the service allowances, and €198 000 for external service costs incurred by other EU institutions or bodies for administrative assistance given to the EPPO).</p> <p>These surpluses also enabled the EPPO to cover expenditures in Title 2 and Title 3.</p>	29 454 558
Title 2	6 937 053	1 292 708	<p>At €6.9 million, the Title 2 initial budget was 10% higher than in 2022. The initial budget 2023 has been approved applying a pro-rata cut on the provisional draft estimates of revenue and expenditure for the year 2023, as adopted by the College of the EPPO on 26 January 2022 (<i>College Decision 003/2022</i>).</p> <p>The amendments and budget transfers reinforced the Title 2 budget by €1.3 million, attributable to the additional funds granted by the European Commission (€500 000) for security enhancement, and to the renewal of the external service providers. The surplus has been partially financed through much lower than initially earmarked expenditure in the area of movable property and associated costs (€-1 million).</p>	8 229 761
Title 3	26 843 394	1 468 692	<p>At €26.8 million, the Title 3 initial budget was 7% higher than in 2022. The initial budget 2023 has been approved applying a pro-rata cut on the provisional draft estimates of revenue and expenditure for the year 2023, as adopted by the College of the EPPO on 26 January 2022 (<i>College Decision 003/2022</i>).</p> <p>Initial budget hypotheses regarding linguistic services (mainly translation costs) have been reduced by €4.1 million (to €4.2 million in total). At the time of preparing the provisional draft estimates 2023, the predictability was low for such types of expenditures depending on the investigation and prosecution processes, and with no historical trend to be able to better forecast the needs. This surplus has been reallocated – together with residual surplus from Title 1 – to EDPs and investigation activities (mainly to cover the increase in the remuneration scheme of the EDPs) and to ICT operational costs, €1.1 million (mainly to renew contracts from external service providers working notably on the CMS maintenance and development activities).</p>	28 312 075
Total	65 496 394	500 000		65 996 394

2. Budget implementation per chapter and line for 2023 voted appropriations (C1)

Chapter Budget Line	Description	Initial budget (EUR)	Amendments / transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed / initial budget (%)	Committed / final budget (%)	Paid (EUR)	Paid / committed (%)	Paid / final budget (%)
110	Temporary agents	23 381 180	-2 154 569	21 226 611	21 226 611	91%	100%	21 226 611	100%	100%
111	Contract agents	2 649 702	- 328 818	2 320 884	2 320 884	88%	100%	2 320 884	100%	100%
112	Seconded National Experts	1 715 486	- 125 226	1 590 260	1 590 260	93%	100%	1 590 260	100%	100%
11	Staff in active employment	27 746 368	-2 608 613	25 137 755	25 137 755	91%	100%	25 137 755	100%	100%
120	Recruitment, entering and leaving the service, transfer costs	972 939	144 191	1 117 130	1 117 130	115%	100%	1 081 375	97%	97%
12	Expenditure on staff recruitment	972 939	144 191	1 117 130	1 117 130	115%	100%	1 081 375	97%	97%
130	Mission costs, duty travel, ancillary expenditure	48 647	- 18 647	30 000	30 000	62%	100%	26 194	87%	87%
13	Mission expenses	48 647	- 18 647	30 000	30 000	62%	100%	26 194	87%	87%
140	Social, medical and other services	953 480	- 68 616	884 864	884 480	93%	100%	872 986	99%	99%
141	Canteens, internal meetings, events and receptions	243 235	- 35 547	207 688	168 075	69%	81%	107 603	64%	52%
14	Socio-medical infrastructure and social welfare	1 196 715	- 104 163	1 092 552	1 052 555	88%	96%	980 590	93%	90%
150	Training and training-related expenses	145 941	201 259	347 200	346 554	237%	100%	227 388	66%	65%
15	Training	145 941	201 259	347 200	346 554	237%	100%	227 388	66%	65%
160	External services	457 281	482 764	940 045	940 045	206%	100%	798 912	85%	85%
161	Interim staff and trainees	934 021	- 284 144	649 877	643 603	69%	99%	577 735	90%	89%
16	External services	1 391 302	198 619	1 589 921	1 583 648	114%	100%	1 376 647	87%	87%
170	Receptions, events and representation expenses	19 459	- 4 459	15 000	15 000	77%	100%	12 377	83%	83%
17	Receptions, events and representation expenses	19 459	- 4 459	15 000	15 000	77%	100%	12 377	83%	83%
180	Other staff expenditure	194 588	- 69 588	125 000	123 240	63%	99%	122 395	99%	98%
18	Other staff-related expenditure	194 588	- 69 588	125 000	123 240	63%	99%	122 395	99%	98%

1	Staff expenditure	31 715 959	-2 261 401	29 454 558	29 405 881	93%	100%	28 964 719	98%	98%
210	Rental of buildings and associated costs	2 237 759	683 241	2 921 000	2 919 163	130%	100%	2 220 335	76%	76%
211	Insurance, maintenance and cleaning	437 822	- 182 642	255 180	255 180	58%	100%	255 180	100%	100%
21	Rental of buildings and associated costs	2 675 581	500 599	3 176 180	3 174 344	119%	100%	2 475 516	78%	78%
220	Hardware, software and linked expenses	1 945 878	641 122	2 587 000	2 537 717	130%	98%	1 482 753	58%	57%
221	ICT services, analysis, programming, technical assistance	875 645	1 233 734	2 109 379	2 098 687	240%	99%	354 727	17%	17%
22	ICT and data processing	2 821 523	1 874 856	4 696 379	4 636 405	164%	99%	1 837 480	40%	39%
230	Audio-visual, technical equipment and installations	681 057	- 576 521	104 536	104 536	15%	100%	11 797	11%	11%
231	Furniture	486 469	- 416 503	69 966	69 966	14%	100%	69 966	100%	100%
232	Transportation and removal expenses	126 482	- 26 482	100 000	100 000	79%	100%	100 000	100%	100%
23	Movable property and associated costs	1 294 008	-1 019 506	274 502	274 502	21%	100%	181 764	66%	66%
240	Office supplies, publication and library expenses	58 376	- 10 676	47 700	46 345	79%	97%	46 123	100%	97%
241	Other administrative expenditure	38 918	- 3 918	35 000	32 869	84%	94%	20 000	61%	57%
24	Current administrative expenditure	97 294	- 14 594	82 700	79 213	81%	96%	66 123	83%	80%
250	Other infrastructure and operating expenditure	48 647	- 48 647	0	0	0%	0%	0	0%	0%
25	Other infrastructure and operating expenditure	48 647	- 48 647	0	0	0%	0%	0	0%	0%
2	Infrastructure and operating expenditure	6 937 053	1 292 708	8 229 761	8 164 464	118%	99%	4 560 883	56%	55%
310	Translation and related costs	8 124 039	-4 037 539	4 086 500	4 019 862	49%	98%	3 691 500	92%	90%
311	Communication and related costs	194 588	- 61 471	133 117	133 117	68%	100%	82 958	62%	62%
31	Translation and communication	8 318 627	-4 099 010	4 219 617	4 152 979	50%	98%	3 774 458	91%	89%
320	European Delegated Prosecutors' remuneration	9 807 223	4 724 028	14 531 251	14 531 251	148%	100%	14 531 251	100%	100%
321	Costs related to	389 176	270 576	659 752	658 733	169%	100%	300 566	46%	46%

	investigation activities									
322	Costs related the provisions of Art. 91(6)	1 264 820	-1 139 242	125 578	125 578	10%	100%	78 208	62%	62%
32	EDPs and investigation activities	11 461 219	3 855 362	15 316 581	15 315 563	134%	100%	14 910 024	97%	97%
330	Operational ICT hardware & software	1 362 114	396 886	1 759 000	1 734 339	127%	99%	600 599	35%	34%
331	Operational ICT services	2 879 899	737 240	3 617 139	3 615 754	126%	100%	379 848	11%	11%
33	Operational ICT tools	4 242 013	1 134 126	5 376 139	5 350 093	126%	100%	980 447	18%	18%
340	Close protection services and related costs	1 945 878	210 843	2 156 721	2 156 721	111%	100%	2 086 721	97%	97%
341	Operational mission expenses	778 351	396 649	1 175 000	1 105 000	142%	94%	1 007 024	91%	86%
342	Other miscellaneous operational expenses	97 294	- 29 277	68 017	68 017	70%	100%	41 450	61%	61%
34	Other costs related to operational activities	2 821 523	578 215	3 399 738	3 329 738	118%	98%	3 135 195	94%	92%
3	Operational expenditure	26 843 382	1 468 693	28 312 075	28 148 371	105%	99%	22 800 124	81%	81%
	TOTAL	65 496 394	500 000	65 996 394	65 718 716	100.3%	99.6%	56 325 727	86%	85%

3. Budget implementation per chapter and line for 2023 outstanding appropriations (C8)

Chapter Budget Line	Description	Carried over from previous year (EUR)	Cancelled amount (EUR)	Cancelled (%)	Paid (EUR)	Carried forward to next year (C8) (EUR)
110	Temporary agents	-	-	-	-	-
111	Contract agents	-	-	-	-	-
112	Seconded National Experts	-	-	-	-	-
11	Staff in active employment	-	-	-	-	-
120	Recruitment, entering and leaving the service, transfer costs	4 035	3 395	84.1%	640	35 755
12	Expenditure on staff recruitment	4 035	3 395	84.1%	640	35 755
130	Mission costs, duty travel, ancillary expenditure	20 506	19 898	97.0%	608	3 806
13	Mission expenses	20 506	19 898	97.0%	608	3 806
140	Social, medical and other services	10 367	3 624	35.0%	6 742	11 493
141	Canteens, internal meetings, events and receptions	81 936	14 758	18.0%	67 178	60 472
14	Socio-medical infrastructure and social welfare	92 302	18 382	19.9%	73 920	71 965
150	Training and training related expenses	50 357	1 175	2.3%	49 181	119 166
15	Training	50 357	1 175	2.3%	49 181	119 166
160	External services	40 000	6 701	16.8%	33 299	141 133
161	Interim staff and trainees	65 522	16 162	24.7%	49 360	65 868
16	External services	105 522	22 863	21.7%	82 659	207 001
170	Receptions, events and representation expenses	2 269	2 159	95.2%	110	2 623
17	Receptions, events and representation expenses	2 269	2 159	95.2%	110	2 623
180	Other staff expenditure	2 382	212	8.9%	2 170	846
18	Other staff related expenditure	2 382	212	8.9%	2 170	846
1	Staff expenditure	277 372	68 085	24.5%	209 288	441 162
210	Rental of buildings and associated costs	947 011	30 295	3.2%	916 716	698 828
211	Insurance, maintenance and cleaning	-	-	-	-	-
21	Rental of buildings and associated costs	947 011	30 295	3.2%	916 716	698 828
220	Hardware, software and linked expenses	1 740 652	2 700	0.2%	1 737 952	1 054 964
221	ICT services, analysis, programming, technical assistance	2 031 236	530 128	26.1%	1 501 108	1 743 960
22	ICT and data processing	3 771 888	532 828	14.1%	3 239 060	2 798 924
230	Audio-visual, technical equipment and installations	58 164	22 674	39.0%	35 490	92 738
231	Furniture	-	-	-	-	-
232	Transportation and removal expenses	-	-	-	-	-
23	Movable property and associated costs	58 164	22 674	39.0%	35 490	92 738
240	Office supplies, publication and library expenses	1 859	1 703	91.6%	156	221
241	Other administrative expenditure	9 962	-	-	9 962	12 869
24	Current administrative expenditure	11 821	1 703	14.4%	10 118	13 090

250	Other infrastructure and operating expenditure	-	-	-	-	-
25	Other infrastructure and operating expenditure	-	-	-	-	-
2	Infrastructure and operating expenditure	4 788 883	587 499	12.3%	4 201 384	3 603 580
310	Translation and related costs	384 424	84 603	22.0%	299 822	328 362
311	Communication and related costs	96 447	15	0.00	96 431	50 159
31	Translation and communication	480 871	84 618	17.6%	396 253	378 521
320	European Delegated Prosecutors remuneration	-	-	-	-	-
321	Costs related to investigation activities	26 516	22 657	85.4%	3 859	358 168
322	Costs related the provisions of art. 91.6	-	-	-	-	47 371
32	EDPs and investigation activities	26 516	22 657	85.4%	3 859	405 538
330	Operational ICT hardware & software	1 641 520	-	-	1 641 520	1 133 740
331	Operational ICT services	3 266 147	744 552	22.8%	2 521 595	3 235 905
33	Operational ICT tools	4 907 667	744 552	15.2%	4 163 115	4 369 645
340	Close protection services and related costs	84 000	84 000	100.0%	-	70 000
341	Operational missions expenses	187 226	46 928	25.1%	140 298	97 976
342	Other miscellaneous operational expenses	217 145	23 949	11.0%	193 196	26 567
34	Other costs related to operational activities	488 371	154 877	31.7%	333 494	194 543
3	Operational expenditure	5 903 424	1 006 704	17.1%	4 896 721	5 348 247
	TOTAL	10 969 680	1 662 288	15.2%	9 307 392	9 392 990