

DECISION OF THE COLLEGE OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE OF 28 JANUARY 2026

ON THE ADOPTION OF THE EUROPEAN PUBLIC PROSECUTOR'S OFFICE PROVISIONAL DRAFT ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2027

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

Having regard to the 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 EPPO Regulation", and in particular Article 92 thereof,

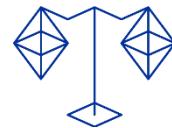
Having regard to the Decision 002/2021 of the College of the European Public Prosecutor's Office of 13 January 2021 on the Financial Rules applicable to the European Public Prosecutor's Office, as amended and supplemented by the College Decision 023/2023², hereinafter referred to as "the EPPO's Financial Rules", and in particular Article 33 thereof,

Whereas:

- (1) In accordance with Article 33 of the EPPO's Financial Rules, the budget of the EPPO shall be established in accordance with the provisions of the EPPO Regulation,

¹ OJ L 283, 31.10.2017, p. 1–71.

² Decision 023/2023 of the College of the EPPO of 19 April 2023 amending the Decision 002/2021 of 13 January 2021 of the College of the EPPO on the financial rules applicable to the European Public Prosecutor's Office.



(2) According to Article 92(1) of the EPPO Regulation, "(...) the European Chief Prosecutor shall prepare a provisional draft estimate of the revenue and expenditure of the EPPO for the following financial year on the basis of a proposal drawn up by the Administrative Director. The European Chief Prosecutor shall send the provisional draft estimate to the College for adoption."

On a proposal drawn up by the Administrative Director and submitted to the College by the European Chief Prosecutor,

Has adopted this Decision:

Article 1

The European Public Prosecutor's Office provisional draft estimates of revenue and expenditure for 2027, 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 28 January 2026.

On behalf of the College,

Laura Codruța KÖVESI

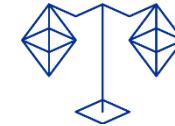
European Chief Prosecutor

ANNEX: EPPO's draft estimates of revenue and expenditure for 2027

1. Statement of Revenue

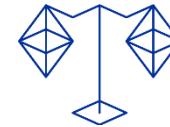
Income budget line	Revenue	Remarks	Budget (euros)
9	Revenue		125.923.152
90	Contribution from the European Union		125.923.152
900	Contribution from the European Union	As per as per art 91.3(a) of EPPO regulation, a contribution for EPPO is entered in the general budget of the European Union. The revenue entered represents the contribution provided.	125.700.000
901	Contribution agreements under Regulation (EU)2024/792	EU funding stemming from contribution agreements under Regulation (EU)2024/792 of the European Parliament and of the Council of 29 February 2024 establishing the Ukraine Facility as per art. 7 of the EPPO Financial Rules	223.152
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		125.923.152

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

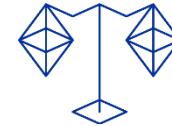


2. Statement of Expenditure

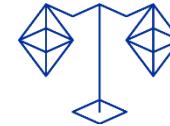
Expense Budget Line	Expenditure	Remarks	Commitments	Payments
1	Staff expenditure		60.372.000	60.372.000
11	Staff in active employment		52.036.000	52.036.000
110	Temporary agents	This appropriation is intended to cover the salaries of the temporary staff, including: - Allowances - Insurances - Overtime	45.506.000	45.506.000
111	Contract agents	This appropriation is intended to cover the salaries of the contract staff, including: - Allowances - Insurances - Overtime	2.783.000	2.783.000
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.	3.747.000	3.747.000
12	Miscellaneous Expenditure On Staff Recruitment And Transfer		602.000	602.000



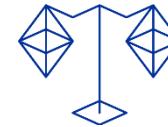
120	Recruitment, Entering And Leaving The Service, Transfer Costs	This appropriations is intended to cover: - Pre-recruitment costs (travel and subsistence costs by the candidates). - Post-recruitment, medical check, entering and leaving the service, transfer, removal costs. - Consumables for the recruitment procedures.	602.000	602.000
13	Mission expenses		130.000	130.000
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.	130.000	130.000
14	Socio-medical infrastructure and social welfare		3.239.000	3.239.000
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	2.973.000	2.973.000
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.	266.000	266.000
15	Training		567.000	567.000
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.	567.000	567.000



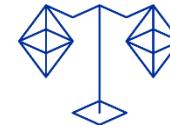
16	External Services		3.723.000	3.723.000
160	External Services	This appropriation is intended to cover the expenditure incurred by other EU institutions or bodies for administrative assistance (i.e. through SLA/MOU) given to the Office, such as training, assistance with the payroll, maintenance of the accounting system, etc.	1.217.000	1.217.000
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.	2.506.000	2.506.000
17	Receptions, events and representation expenses		15.000	15.000
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.	15.000	15.000
18	Other staff related expenditure		60.000	60.000
180	Other staff expenditure	This appropriation is intended to cover other miscellaneous staff related expenditure not covered elsewhere.	60.000	60.000
2	Infrastructure and Operating Expenditure		14.063.000	14.063.000
21	Rental of buildings and associated costs		5.669.000	5.669.000



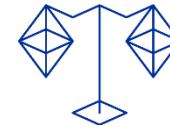
210	Rental of buildings and associated costs	<p>This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Office, parking spaces and storage space, etc., as well as any temporary rentals. It also covers fitting out and potential alteration 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.</p>	5.186.000	5.186.000
211	Insurance, Maintenance and Cleaning	<p>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.</p>	483.000	483.000
22	ICT and data processing		7.219.000	7.219.000
220	Hardware, software and linked expenses	<p>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.</p>	2.352.000	2.352.000



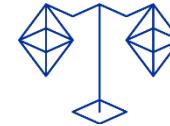
221	ICT services, analysis, programming, technical assistance	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Office (and not directly related to the work programme of the Office).	4.867.000	4.867.000
23	Movable property and associated costs		916.000	916.000
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.	665.000	665.000
231	Furniture	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture.	102.000	102.000
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.	149.000	149.000
24	Current Administrative Expenditure		259.000	259.000
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.	54.000	54.000



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.	205.000	205.000
25	Other infrastructure and operating expenditure		-	-
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.	-	-
3	Operational expenditure		51.265.000	51.265.000
31	Linguistic Services and communication		2.453.000	2.453.000
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.	2.161.000	2.161.000
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.	292.000	292.000



32	EDPs and Investigation activities		30.287.000	30.287.000
320	European Delegated Prosecutors remuneration	This appropriation covers the remuneration of the European Delegated Prosecutors.	29.453.000	29.453.000
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.	734.000	734.000
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.	100.000	100.000
33	Operational ICT tools		12.675.000	12.675.000
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.	4.947.000	4.947.000
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.	7.728.000	7.728.000
34	Other costs related to operational activities		5.850.000	5.850.000
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.	3.000.000	3.000.000
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	2.450.000	2.450.000



		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.	400.000	400.000
4	Other Operational Expenditure		223.152	223.152
41	Contribution Agreements		223.152	223.152
410	Contribution agreements under Regulation (EU)2024/792	This appropriation is intended to cover contributions from contribution agreements under Regulation (EU)2024/792 of the European Parliament and of the Council of 29 February 2024 establishing the Ukraine Facility as per art. 7 of the EPPO Financial Rules.	223.152	223.152
TOTAL			125.923.152	125.923.152

3. Human Resources Overview 2027

A. Establishment Plan (Temporary Agents)

Grade	2026	2027
AD 15	1	1
AD 14	1	1
AD 13	25	26
AD 12	3	5
AD 11	6	7
AD 10	9	11
AD 9	10	14
AD 8	29	33
AD 7	38	54
AD 6	31	62
AD 5	10	37
Total AD	163	251
AST9	1	1
AST8	1	1
AST7	1	2
AST6	4	9
AST 5	23	27
AST 4	25	42
AST 3	13	35
Total AST	68	117
AST/SC 4	1	3
AST/SC 3	1	1
AST/SC 2	2	-
Total AST/SC	4	4
TOTAL	235	372

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

Contract agents	2026	2027
Function Group IV	15	15
Function Group III	14	14
Function Group II	-	-
Function Group I		
TOTAL	29	29

Seconded National Experts	2026	2027
	43	58