



EUROPEAN
PUBLIC
PROSECUTOR'S
OFFICE

REPORT ON BUDGETARY AND FINANCIAL MANAGEMENT

Financial Year 2024

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 2024, 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 2021.

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 30 January 2023 the EPPO's provisional estimates of revenue and expenditure for 2024³, based on a proposal by the Administrative Director. This amounted to €94 378 000 in both commitment and payment appropriations.

On 12 December 2023, the initial budget for 2024 to the amount of €71 888 321 in commitment and payment appropriations was adopted by the College⁴, as approved by the EU budgetary authority – this was 24% less than what was requested by the EPPO in its estimates of revenue and expenditure for 2024. In comparison with the previous year, the budget made available to the EPPO is higher by 9%.

The EPPO makes use of non-differentiated appropriations for both its administrative (Title 1 and 2) and operational expenditure (Title 3), commitment and payment appropriations are identical for a given financial year.

1.1.2. Amending budgets

The College adopted two amending budgets in 2024.

Upon EPPO's request in February 2024, the budget was reinforced by €3 600 000⁵ in June with financial and human resources to cover for the expenditure. The costs were related to the two additional participating Member States joining EPPO: Poland and Sweden (salaries to the staff to

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 [College Decision 004/2023](#) adopting the EPPO's provisional draft estimates of revenue and expenditure for the year 2024.

⁴ [College Decision 079/2023](#) adopting the EPPO's budget for the year 2024.

⁵ [College Decision 039/2024](#) adopting the EPPO's amending budget No 1 for the year 2024.

be hired as well as operational expenditure, including salaries of additional European Delegated Prosecutors to be appointed in Poland and Sweden).

A second amending budget increased the level of appropriations by €894 047 in November 2024⁶, upon proposal of the EU budgetary authority to address the high level of salary indexation in 2024. As EPPO already allocated part of its first amending budget to anticipate the higher than expected salary indexation, the additional granted resources were redeployed to security-related expenditure.

Table 1: List of amending budgets

College Decision	Date of adoption	Main subject description	Impact on CA and PA (EUR)
039/2024	26/06/2024	Title 1: Staff costs expenditure (20 additional establishment plan posts expenditure, and provision for higher than expected salary indexation); Title 3: Operational expenditure (salaries of additional European Delegated Prosecutors for Poland and Sweden, and provision for higher than expected salary indexation).	+ € 3 600 000
063/2024	20/11/2024	Security-related expenditure.	+ € 894 047

1.1.3. Budget transfers

In accordance with Article 26 of the EPPO's Financial Rules⁷, three 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 €3.2 million, as compared to €1.2 million in 2023. In 2024, 31% of the net value concerned transfers between titles (amounting to €986 169), which were proportionally lower than in 2023 (37% 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)
079/2024	24/09/2024	Redistribution of appropriations from identified surpluses to shortages in administrative and operational appropriations.	€182 600 (Title 2) €79 164 (Title 3)	-
096/2024	14/11/2024	End-of-year transfer to collect any available appropriations to cover additional needs of funds for IT Autonomy, development of the Case Management System and development of the Operational Digital Infrastructure Network.	€10 000 (Title 1) €56 000 (Title 2) €785 000 (Title 3)	€344 000 (from Title 1 to Title 2) €275 000 (from Title 1 to Title 3)
102/2024	13/12/2024	End-of-year transfer to collect any available appropriations to cover	€30 000 (Title 1)	€293 625 (from Title 1 to Title 2)

⁶ [College Decision 063/2024](#) adopting the EPPO's amending budget No 2 for the year 2024

⁷ 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.

additional needs mainly related to operational expenditure such as operational digital projects.	€95 000 (Title 2)	€21 375 (from Title 3 to Title 2)
	€937 831 (Title 3)	€48 174 (from Title 1 to Title 3)
		€3,995 (from Title 2 to Title 3)

1.1.4. Final budget

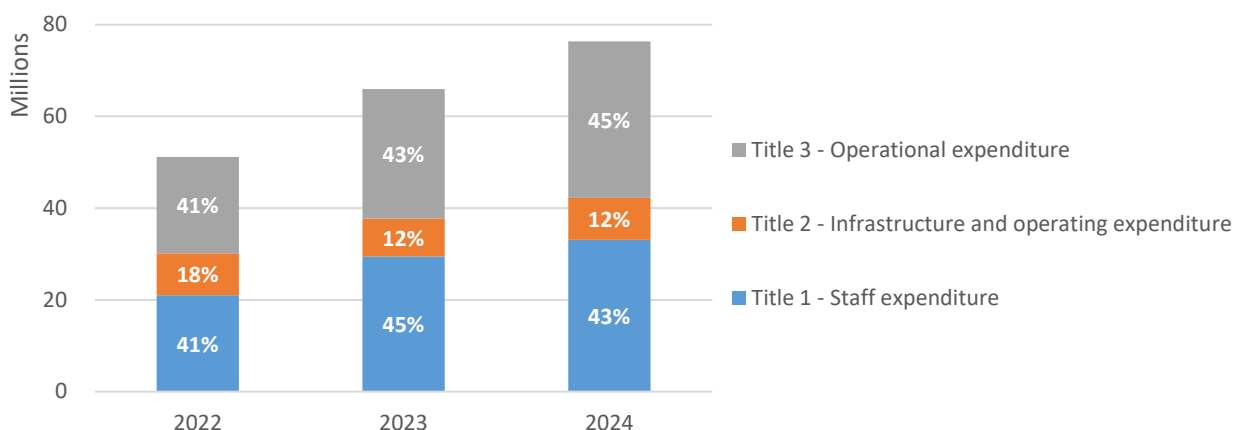
The next table presents the 2024 final budget (C1 appropriations voted for in the current exercise), as resulted from the abovementioned amendments/transfers, while Annex I, further clarifies the budget developments per title.

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

Title	Initial budget (EUR)	Amendments/transfers (EUR)	Final budget (EUR)
Title 1	31 591 000	1 469 701	33 060 701
Title 2	7 446 000	1 745 841	9 191 841
Title 3	32 851 321	1 278 505	34 129 826
Total	71 888 321	4 494 047	76 382 368

The final budget for the year 2024 amounts to €76 382 368 (C1 appropriations voted for in the current exercise). For the second year in a row, the EPPO has not returned any funds (and has even absorbed extra funds given at the very end of the year) to the EU budgetary authority, demonstrating a solid absorption capacity of the granted budget.

Figure 1: Budget evolution per title⁸



1.2. Budget implementation

1.2.1. Reference year voted appropriations

In 2024, the EPPO achieved a high level of budgetary performance.

Table 4: Comparative budgetary performance, 2022-2024

⁸ This chart presents for 2022-2024 the final CAs, after amendments/transfers.

Budget execution	2022	2023	2024
Final budget (EUR thousands)	51 202	65 996	76 382
Committed (EUR thousands)	50 234	65 719	75 200
Committed/final budget (%)	98.1%	99.6%	98.5%
Paid/committed (%)	78.1%	85.7%	87.8%
Paid/final budget (%)	76.6%	85.3%	86.4%

By the end of 2024, implementation of the voted budget reached 98.5% (C1 fund source), which is a bit lower compared to the previous year (99.6%), and over the expected performance indicator of 95%. The residual not committed amount of €1 182 388 related to unused appropriations spread mainly between Title 2 (administrative ICT and movable property) and Title 3 (operational ICT and other operational cost centre).

The payment rate of these commitments stands at 87.8%, which improved compared to 85.7% in 2023. The remaining 12.2% of unpaid commitments mainly reflect operational ICT investment made at the end of the year, and outstanding amounts for external service providers.

Table 5: Implementation of 2024 voted appropriations by Title

Title	Final budget (EUR)	Committed (EUR)	Committed/final budget (%)	Paid (EUR)	Paid/committed (%)
Title 1	33 060 701	32 942 815	99.6%	32 672 626	99.2%
Title 2	9 191 841	8 681 436	94.4%	5 596 379	64.5%
Title 3	341 29 826	33 575 728	98.4%	27 730 172	82.6%
Total	76 382 368	75 199 980	98.5%	65 999 177	87.8%

1.2.2. Appropriations carried over from previous year(s)

The implementation rate of payment appropriations carried over from 2023 reached 96.9%, which is a significant improvement compared to previous year (84.8%). € 286 680 were not implemented compared to €1.2 million in 2023.

The non-implemented appropriations were due to lower actual costs than committed for external service providers and interim for which actual consumption depends on the number of days worked, and related to cost centres with lower predictability (utility costs depending on electricity market price, missions costs, etc.).

More details can be found in the Annex 3 table.

Table 6: Implementation of automatic carry-over from 2023 to 2024

Title	Carried-over (EUR)	Paid (EUR)	Paid/carried-over (%)	Cancelled (EUR)	Cancelled/carried-over (%)
Title 1	441 162	394 709	89.5%	46 453	10.5%
Title 2	3 603 580	3 477 621	96.5%	125 960	3.5%
Title 3	5 348 247	5 233 981	97.9%	114 266	2.1%
Total	9 392 990	9 106 310	96.9%	286 680	3.1%

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 €20 939 was received in 2024 (C4 fund source), as per the below:

- Under Title 1, €5 113 relates to recovery of reimbursement cost for recruitment candidates expenses, administrative missions performance, and costs falling under the Working Arrangement on cooperation signed between the EPPO and the European Judicial Training Network;
- Under Title 2, €6 918 EUR related 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, €8 908 relates to salary regularisation for EDPs.

Out of the total internal assigned revenue received in 2024, 100% was carried forward to 2025 (C5 fund source).

1.2.4. External assigned revenue

It is noted that there was no external assigned revenue in 2024.

1.2.5. Carry-overs to following financial year

The carry-over of payment appropriations from 2024 to 2025 (C8) amounted to €9 200 802, relatively stable as compared to €9 392 989 from 2023 to 2024.

The carry-overs were mainly due to appropriations committed towards the end of year for operational digital investments, and outstanding amounts on external service providers' contracts.

More information can be found in the Annex 3 table.

Table 7: Automatic carry-overs from 2024 to 2025⁹

Title	→ C8	→ C5	Total carried-over (EUR)
Title 1	266 786	4 620	271 406
Title 2	3 084 870	6 918	3 091 788
Title 3	5 845 547	8 908	5 854 455
Total	9 200 802	20 446	9 221 248

1.2.6. Payments within legal time limits

In 2024, the EPPO paid 99.2% of its payment requests within the legal time limits set in the EPPO's Financial Rules and contractual instruments, as compared to 99.1% in 2023. There were no late interest payments paid to suppliers. The strong dynamic continued in 2024, with late payments representing only 0.8% of the total number of payments, stable compared to 0.9% in 2023 (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
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⁹ Only non-differentiated appropriations.

2023	2 789	17.0	17.4
2024	2 792	16.7	17.0

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 €76 382 368 from the general EU budget as fresh appropriations (C1). It also received €20 939 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	76 382 368
- <i>Of which was assigned revenue deriving from previous year's surpluses</i>	1 504 356
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	20 939
- <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	76 403 307

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

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	31 591 000	1 469 701	At €31.6 million, the Title 1 initial budget was 7% higher than the final budget 2023. The amendments and budget transfers reinforced the Title 1 budget by € 1.5 million in 2024. The staff salaries and allowances were increased by € 1.6 million during the year, mainly resulting from the higher than anticipated salary adjustments, an increase in the number of statutory posts (+20), and driven by faster than expected recruitment to achieve an occupancy rate of 95% at the end of the year. Other staff-related costs were slightly higher than initially planned, such as the socio-medical infrastructure expenses (+€85 000 due to higher interinstitutional children's contributions), the administrative trainings (+ €10 000), the administrative missions (+ €10 000) and other small staff costs (+ €5 000). Surplus was identified in the external services (- €230 000) where some costs paid via Service Level Agreements and other agreements were lower than initially earmarked.	33 060 701
Title 2	7 446 000	1 745 841	At €7.4 million, the Title 2 initial budget was 10% lower than the final budget 2023. The amendments and budget transfers reinforced the Title 2 budget by € 1.7 million, resulting from reprioritisation of appropriations to speed-up the IT Autonomy programme (+ €1.3 million in investment in ICT goods and services). Some appropriations stemming from identified underspending have also been redeployed to enhance business continuity and compliance to cybersecurity regulation (€ + 390 000).	9 191 841
Title 3	32 851 321	1 278 505	At €32.9 million, the Title 3 initial budget was 16% higher than the final budget 2023. The amendments and budget transfers reinforced the Title 3 budget by €1.3 million in 2024. Actual expenditure on translation have been lower than initial hypothesis (from € 4.5 million to € 3.7 million), allowing redeployment of the appropriations to priorities such as continued development of the Case Management System (CMS) and invest further in digital operational infrastructure to enhance the organisation's operational capabilities (advanced productivity and analytics Artificial Intelligence tools) (+ €531 000). The higher than expected salary adjustments also affected the remuneration costs of European Delegated Prosecutors as well as continued on boarding (EDPs and investigation activities + €605 000). Finally the other costs related to operational activities have increased compared to initial planning (+ €867 000) resulting from operational missions costs a bit higher than initially foreseen and from a provision set aside to regularise the close protection services received in 2024.	34 129 826
Total	71 888 321	4 494 047		76 382 368

2. Budget implementation per chapter and line for 2024 voted appropriations (C1)

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	23,600,000	2,071,160	25,671,160	25,671,160	108.8%	100%	25,671,160	100%	98.2%
111	Contract agents	1,800,000	-15,641	1,784,359	1,784,359	99.1%	100%	1,784,359	100%	99.1%
112	Seconded National Experts	1,750,000	-204,837	1,545,163	1,545,163	88.3%	100%	1,545,163	100%	89.0%
11	Staff in active employment	27,150,000	1,850,682	29,000,682	29,000,682	106.8%	100%	29,000,682	100%	97.7%
120	Recruitment, entering and leaving the service, transfer costs	795,000	-260,000	535,000	480,642	60.5%	89.8%	449,548	93.5%	65.6%
12	Expenditure on staff recruitment	795,000	-260,000	535,000	480,642	60.5%	89.8%	449,548	93.5%	65.6%
130	Mission costs, duty travel, ancillary expenditure	35,000	10,000	45,000	45,000	128.6%	100%	33,294	74.0%	95.1%
13	Mission expenses	35,000	10,000	45,000	45,000	128.6%	100%	33,294	74.0%	95.1%
140	Social, medical and other services	1,537,000	100,000	1,637,000	1,620,542	105.4%	99.0%	1,584,414	97.8%	98.6%
141	Canteens, internal meetings, events and receptions	193,000	-15,000	178,000	160,838	83.3%	90.4%	88,313	54.9%	45.8%
14	Socio-medical infrastructure and social welfare	1,730,000	85,000	1,815,000	1,781,380	103.0%	98.1%	1,672,727	93.9%	92.9%
150	Training and training-related expenses	225,000	10,000	235,000	227,675	101.2%	96.9%	194,723	85.5%	82.9%
15	Training	225,000	10,000	235,000	227,675	101.2%	96.9%	194,723	85.5%	82.9%
160	External services	775,000	-144,807	630,193	630,193	81.3%	100%	610,017	96.8%	94.6%
161	Interim staff and trainees	831,000	-86,174	744,826	729,948	87.8%	98.0%	677,125	92.8%	75.9%
16	External services	1,606,000	-230,981	1,375,019	1,360,141	84.7%	98.9%	1,287,142	94.6%	83.7%
170	Receptions, events and representation expenses	20,000	0	20,000	20,000	100%	100%	9,492	47.5%	47.5%
17	Receptions, events and representation expenses	20,000	0	20,000	20,000	100%	100%	9,492	47.5%	47.5%
180	Other staff expenditure	30,000	5,000	35,000	27,295	91.0%	78.0%	25,018	91.7%	71.5%
18	Other staff-related expenditure	30,000	5,000	35,000	27,295	91.0%	78.0%	25,018	91.7%	71.5%
1	Staff expenditure	37,591,000	1,469,701	33,060,701	32,942,815	104.3%	99.6%	32,672,626	99.2%	96.0%
210	Rental of buildings and associated costs	2,776,000	417,047	3,193,047	3,173,959	114.3%	99.4%	2,125,766	67.0%	80.6%
211	Insurance, maintenance and	381,000	-27,395	353,605	353,605	92.8%	100%	353,605	100%	99.3%

	cleaning									
21	Rental of buildings and associated costs	3,157,000	389,652	3,546,652	3,527,564	111.7%	99.5%	2,479,371	70.3%	82.9%
220	Hardware, software and linked expenses	2,017,000	967,889	2,984,889	2,960,019	146.8%	99.2%	2,243,647	75.8%	83.9%
221	ICT services, analysis, programming, technical assistance	1,856,000	258,300	2,114,300	1,782,404	96.0%	84.3%	578,444	32.5%	26.2%
22	ICT and data processing	3,873,000	1,226,189	5,099,189	4,742,423	122.4%	93.0%	2,822,091	59.5%	57.8%
230	Audio-visual, technical equipment and installations	154,000	80,000	234,000	101,199	65.7%	43.2%	27,696	27.4%	18.0%
231	Furniture	50,000	40,000	90,000	90,000	180.0%	100%	90,000	100%	100%
232	Transportation and removal expenses	140,000	-8,000	132,000	131,420	93.9%	99.6%	131,186	99.8%	95.1%
23	Movable property and associated costs	344,000	112,000	456,000	322,619	93.8%	70.7%	248,882	77.1%	65.2%
240	Office supplies, publication and library expenses	32,000	400	32,400	31,231	97.6%	96.4%	31,036	99.4%	91.3%
241	Other administrative expenditure	40,000	17,600	57,600	57,600	144.0%	100%	15,000	26.0%	37.5%
24	Current administrative expenditure	72,000	18,000	90,000	88,831	123.4%	98.7%	46,036	51.8%	62.2%
250	Other infrastructure and operating expenditure	-	-	-	-	-	-	-	-	-
25	Other infrastructure and operating expenditure	-	-	-	-	-	-	-	-	-
2	Infrastructure and operating expenditure	7,446,000	1,745,841	9,191,841	8,681,436	116.6%	94.4%	5,596,379	64.5%	67.2%
310	Translation and related costs	4,291,000	-800,000	3,491,000	3,383,537	78.9%	96.9%	3,333,673	98.5%	77.7%
311	Communication and related costs	165,000	74,164	239,164	237,391	143.9%	99.3%	95,458	40.2%	59.7%
31	Translation and communication	4,456,000	-725,836	3,730,164	3,620,927	81.3%	97.1%	3,429,132	94.7%	77.0%
320	European Delegated Prosecutors' remuneration	17,300,000	952,391	18,252,391	18,252,391	105.5%	100%	18,252,391	100%	96.6%
321	Costs related to investigation activities	900,000	-292,172	607,828	605,577	67.3%	99.6%	164,098	27.1%	23.4%
322	Costs related the provisions of Art. 91(6)	100,000	-54,425	45,575	44,825	44.8%	98.4%	0	0%	0%
32	EDPs and investigation activities	18,300,000	605,794	18,905,794	18,902,793	103.3%	100%	18,416,488	97.4%	93.7%
330	Operational ICT hardware &	3,046,000	380,711	3,426,711	3,323,107	109.1%	97.0%	1,458,414	43.9%	63.2%

	software									
331	Operational ICT services	3,036,000	150,836	3,186,836	3,091,136	101.8%	97.0%	883,156	28.6%	32.9%
33	Operational ICT tools	6,082,000	531,547	6,613,547	6,414,242	105.5%	97.0%	2,341,570	36.5%	46.9%
340	Close protection services and related costs	2,373,000	647,000	3,020,000	3,018,811	127.2%	100%	2,332,737	77.3%	98.3%
341	Operational mission expenses	1,200,000	350,000	1,550,000	1,331,000	110.9%	85.9%	1,084,739	81.5%	90.4%
342	Other miscellaneous operational expenses	440,321	-130,000	310,321	287,954	65.4%	92.8%	125,506	43.6%	26.7%
34	Other costs related to operational activities	4,013,321	867,000	4,880,321	4,637,765	115.6%	95.0%	3,542,982	76.4%	87.6%
3	Operational expenditure	32,851,321	1,278,505	34,129,826	33,575,728	102.2%	98.4%	27,730,172	82.6%	83.7%
	TOTAL	71,888,321	4,494,047	76,382,368	75,199,980	104.6%	98.5%	65,999,177	87.8%	86.4%

3. Budget implementation per chapter and line for 2024 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	35,755	6,060	16.9%	29,696	31,094
12	Expenditure on staff recruitment	35,755	6,060	16.9%	29,696	31,094
130	Mission costs, duty travel, ancillary expenditure	3,806	2,240	58.8%	1,566	11,706
13	Mission expenses	3,806	2,240	58.8%	1,566	11,706
140	Social, medical and other services	11,493	1,955	17.0%	9,538	36,129
141	Canteens, internal meetings, events and receptions	60,472	9,098	15.0%	51,374	72,524
14	Socio-medical infrastructure and social welfare	71,965	11,053	15.4%	60,912	108,653
150	Training and training related expenses	119,166	558	0.5%	118,608	32,952
15	Training	119,166	558	0.5%	118,608	93,952
160	External services	141,133	5,061	3.6%	136,072	20,176
161	Interim staff and trainees	65,868	19,011	28.9%	46,858	52,823
16	External services	207,001	24,071	11.6%	182,929	72,999
170	Receptions, events and representation expenses	2,623	1,673	63.8%	950	10,508
17	Receptions, events and representation expenses	2,623	1,673	63.8%	950	10,508
180	Other staff expenditure	846	798	94.4%	47	2,277
18	Other staff related expenditure	846	798	94.4%	47	2,277
1	Staff expenditure	441,162	46,453	10.5%	394,709	270,190
210	Rental of buildings and associated costs	698,828	52,348	7.5%	646,480	1,048,193
211	Insurance, maintenance and cleaning	-	-	-	-	-
21	Rental of buildings and associated costs	698,828	52,348	7.5%	646,480	1,048,193
220	Hardware, software and linked expenses	1,054,964	2,700	0.3%	1,052,264	716,372
221	ICT services, analysis, programming, technical assistance	1,743,960	54,026	3.1%	1,689,934	1,203,960
22	ICT and data processing	2,798,924	56,726	2.0%	2,742,198	1,920,332
230	Audio-visual, technical equipment and installations	92,738	16,886	18.2%	75,853	73,504
231	Furniture	-	-	-	-	-
232	Transportation and removal expenses	-	-	-	-	233
23	Movable property and associated costs	92,738	16,886	18.2%	75,853	73,737
240	Office supplies, publication and library expenses	221	-	0%	221	195
241	Other administrative expenditure	12,869	-	0%	12,869	42,600
24	Current administrative expenditure	13,090	-	0%	13,090	42,795
250	Other infrastructure and operating expenditure	-	-	-	-	-

25	Other infrastructure and operating expenditure	-	-	-	-	-
2	Infrastructure and operating expenditure	3,603,580	125,960	3.5%	3,477,621	3,085,057
310	Translation and related costs	328,362	4,882	1.5%	323,480	49,864
311	Communication and related costs	50,159	5,753	11.5%	44,405	141,932
31	Translation and communication	378,521	10,635	2.8%	367,885	191,796
320	European Delegated Prosecutors remuneration	-	-	-	-	-
321	Costs related to investigation activities	358,168	8,211	2.3%	349,957	441,480
322	Costs related the provisions of art. 91.6	47,371	-	0%	47,371	44,825
32	EDPs and investigation activities	405,538	8,211	2.0%	397,327	486,305
330	Operational ICT hardware & software	1,133,740	40,654	3.6%	1,093,086	1,864,692
331	Operational ICT services	3,235,905	35,795	1.1%	3,200,110	2,207,980
33	Operational ICT tools	4,369,645	76,449	1.7%	4,293,197	4,072,672
340	Close protection services and related costs	70,000	-	0%	70,000	686,074
341	Operational missions expenses	97,976	382	0.4%	97,594	246,261
342	Other miscellaneous operational expenses	26,567	18,590	70.0%	9,977	162,448
34	Other costs related to operational activities	194,543	18,971	9.8%	175,572	1,094,783
3	Operational expenditure	5,348,247	114,266	2.1%	5,233,981	5,845,556
	TOTAL	9,392,990	286,680	3.1%	9,106,310	9,200,802