

Statement of revenue and expenditure of Eurojust for the financial year 2016

(2016/C 113/17)

EXPENDITURE

| Title Chapter | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|---------------|--|---------------------|---------------------|---------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 18 506 395 | 17 248 275 | 18 266 758,— |
| 1 3 | MISSIONS AND DUTY TRAVELS | 47 500 | 75 000 | 81 304,— |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 100 000 | 112 000 | 102 196,— |
| 1 5 | EXTERNAL SERVICES | 188 000 | 283 500 | 180 649,— |
| 1 6 | SOCIAL SERVICES | 18 000 | 72 500 | 63 598,— |
| 1 7 | REPRESENTATION EXPENSES AND INTERNAL MEETINGS | 5 000 | 10 000 | 7 889,— |
| | Title 1 — Total | 18 864 895 | 17 801 275 | 18 702 394,— |
| 2 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | | | |
| 2 0 | RENT OF BUILDINGS AND ASSOCIATED COSTS | 6 503 000 | 4 824 000 | 4 668 446,— |
| 2 1 | DATA PROCESSING | 255 567 | 237 683 | 613 154,— |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 53 500 | 65 500 | 88 704,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 82 700 | 113 000 | 98 955,— |
| 2 4 | POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE | 1 380 719 | 1 127 428 | 1 176 695,— |
| 2 5 | NEW EUROJUST PREMISES PROJECT | 8 203 200 | 1 250 001 | 864 677,— |
| | Title 2 — Total | 16 478 686 | 7 617 612 | 7 510 631,— |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 0 | MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES | 1 945 000 | 2 131 000 | 1 807 522,— |
| 3 1 | OPERATIONAL AND EXPERT MISSIONS | 1 722 000 | 1 802 000 | 1 434 370,— |
| 3 2 | PUBLIC RELATIONS AND PUBLICATIONS | 225 000 | 268 000 | 397 104,— |
| 3 3 | DATA AND DOCUMENTATION EXPENDITURE | 2 633 256 | 2 902 564 | 2 481 226,— |
| 3 4 | TRANSLATIONS CASE WORK | 105 500 | 150 500 | 90 420,— |

EXPENDITURE*(cont'd)*

| Title Chapter | Heading | Appropriations 2016 | Appropriations 2015 | Outturn 2014 |
|------------------|---|---------------------|---------------------|---------------------|
| 3 5 | EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES | 400 000 | 464 000 | 457 575,— |
| 3 6 | JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES | 30 400 | 46 400 | 22 799,— |
| 3 7 | JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES | 1 055 000 | 555 000 | 618 860,— |
| 3 8 | MEETINGS ON GENOCIDE AND OTHER EXPENSES | 80 000 | 80 000 | 83 963,— |
| | Title 3 — Total | 8 196 156 | 8 399 464 | 7 393 839,— |
| 4 | COMMON PROJECTS EUROJUST-COMMISSION | | | |
| 4 0 | COMMON PROJECTS EUROJUST-COMMISSION | p.m. | p.m. | 0,— |
| 4 1 | PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES | p.m. | p.m. | 0,— |
| | Title 4 — Total | p.m. | p.m. | 0,— |
| | | | | |
| | GRAND TOTAL | 43 539 737 | 33 818 351 | 33 606 864,— |

Establishment plan

| Function group and grade | Posts | | | | | |
|--------------------------|--------------------------|------------|--------------------------|------------|--------------------------|------------|
| | 2014 | | 2015 | | 2016 | |
| | Authorised in the budget | | Authorised in the budget | | Authorised in the budget | |
| | Permanent | Temporary | Permanent | Temporary | Permanent | Temporary |
| AD 16 | — | — | — | — | — | — |
| AD 15 | — | — | — | — | — | — |
| AD 14 | — | 1 | — | 1 | — | 1 |
| AD 13 | — | 1 | — | 1 | — | 1 |
| AD 12 | — | — | — | — | — | — |
| AD 11 | — | — | — | — | — | — |
| AD 10 | — | 6 | — | 7 | — | 9 |
| AD 9 | — | 5 | — | 9 | — | 8 |
| AD 8 | — | 15 | — | 20 | — | 22 |
| AD 7 | — | 21 | — | 20 | — | 27 |
| AD 6 | — | 23 | — | 18 | — | 12 |
| AD 5 | — | 5 | — | 4 | — | 3 |
| AD — Total | — | 77 | — | 80 | — | 83 |
| AST 11 | — | — | — | — | — | — |
| AST 10 | — | — | — | — | — | — |
| AST 9 | — | 1 | — | 1 | — | 1 |
| AST 8 | — | — | — | — | — | — |
| AST 7 | — | — | — | — | — | — |
| AST 6 | — | — | — | 1 | — | 2 |
| AST 5 | — | 5 | — | 17 | — | 19 |
| AST 4 | — | 47 | — | 48 | — | 62 |
| AST 3 | — | 48 | — | 42 | — | 25 |
| AST 2 | — | 31 | — | 16 | — | 11 |
| AST 1 | — | — | — | — | — | — |
| AST — Total | — | 132 | — | 125 | — | 120 |
| General total | — | 209 | — | 205 | — | 203 |
| Total Staff | 209 | | 205 | | 203 | |

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

| Contract staff posts | 2014 | 2015 | 2016 |
|---------------------------------|-----------|-----------|-----------|
| FG IV | 8 | 7 | 5 |
| FG III | 2 | 3 | 6 |
| FG II | 2 | 3 | 11 |
| FG I | 3 | 2 | 1 |
| Total | 15 | 15 | 23 |
| Seconded national experts posts | 35 | 35 | 35 |
| Total | 50 | 50 | 58 |