

Statement of revenue and expenditure of Eurojust for the financial year 2017

(2017/C 84/21)

EXPENDITURE

Title Chapter	Heading	Appropriations 2017		Appropriations 2016		Outturn 2015	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	STAFF IN ACTIVE EMPLOYMENT	18 035 261	18 035 261	18 506 395	18 506 395	18 195 353,—	18 195 353,—
1 3	MISSIONS AND DUTY TRAVELS	47 500	47 500	47 500	47 500	61 505,—	61 505,—
1 4	SOCIOMEDICAL INFRA-STRUCTURE	172 000	172 000	100 000	100 000	90 519,—	90 519,—
1 5	EXTERNAL SERVICES	201 500	201 500	188 000	188 000	306 474,—	306 474,—
1 6	SOCIAL SERVICES	40 000	40 000	18 000	18 000	67 651,—	67 651,—
1 7	REPRESENTATION EXPENSES AND INTERNAL MEETINGS	5 000	5 000	5 000	5 000	4 454,—	4 454,—
	Title 1 — Total	18 501 261	18 501 261	18 864 895	18 864 895	18 725 956,—	18 725 956,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	7 744 000	7 744 000	6 503 000	6 503 000	4 612 025,—	4 612 025,—
2 1	DATA PROCESSING	87 139	87 139	255 567	255 567	240 953,—	240 953,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 500	69 500	53 500	53 500	55 140,—	55 140,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	63 700	63 700	82 700	82 700	72 645,—	72 645,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRA-STRUCTURE	1 323 763	1 323 763	1 380 719	1 380 719	1 392 484,—	1 392 484,—
2 5	NEW EUROJUST PREMISES PROJECT	12 313 200	12 313 200	8 203 200	8 203 200	1 196 737,—	1 196 737,—
	Title 2 — Total	21 601 302	21 601 302	16 478 686	16 478 686	7 569 984,—	7 569 984,—
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES	2 183 925	2 183 925	1 945 000	1 945 000	2 295 067,—	2 295 067,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 651 500	1 651 500	1 722 000	1 722 000	1 747 017,—	1 747 017,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	165 500	165 500	225 000	225 000	161 223,—	161 223,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 571 649	2 571 649	2 633 256	2 633 256	2 089 332,—	2 089 332,—
3 4	TRANSLATIONS CASE WORK	130 000	130 000	105 500	105 500	86 500,—	86 500,—

Establishment plan

Function group and grade	Posts					
	2015		2016		2017	
	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	—	7	—	9	—	9
AD 9	—	9	—	8	—	10
AD 8	—	20	—	22	—	26
AD 7	—	20	—	27	—	30
AD 6	—	18	—	12	—	12
AD 5	—	4	—	3	—	4
AD — Total	—	80	—	83	—	93
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	2	—	3
AST 5	—	17	—	19	—	24
AST 4	—	48	—	62	—	54
AST 3	—	42	—	25	—	22
AST 2	—	16	—	11	—	11
AST 1	—	—	—	—	—	—
AST — Total	—	125	—	120	—	115
General total	—	205	—	203	—	208
Total Staff	205		203		208	

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

Contract staff posts	2015	2016	2017
FG IV	7	5	5
FG III	3	6	8
FG II	3	11	11
FG I	2	1	0
Total	15	23	24
Seconded national experts posts	35	35	21
Total	50	58	45