

**Statement of revenue and expenditure of Eurojust for the financial year 2015 — amending
budget No 1**

(2015/C 416/08)

EXPENDITURE

| Title Chapter | Heading | Appropriations 2015 | Amending budget No 1 | New amount |
|---------------|--|---------------------|----------------------|-------------------|
| 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 16 423 924 | 824 351 | 17 248 275 |
| 1 3 | MISSIONS AND DUTY TRAVELS | 75 000 | | 75 000 |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 112 000 | | 112 000 |
| 1 5 | EXTERNAL SERVICES | 283 500 | | 283 500 |
| 1 6 | SOCIAL SERVICES | 72 500 | | 72 500 |
| 1 7 | REPRESENTATION EXPENSES AND INTERNAL MEETINGS | 10 000 | | 10 000 |
| | Title 1 — Total | 16 976 924 | 824 351 | 17 801 275 |
| 2 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | | | |
| 2 0 | RENT OF BUILDINGS AND ASSOCIATED COSTS | 4 824 000 | | 4 824 000 |
| 2 1 | DATA PROCESSING | 237 683 | | 237 683 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 65 500 | | 65 500 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 113 000 | | 113 000 |
| 2 4 | POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE | 1 127 428 | | 1 127 428 |
| 2 5 | NEW EUROJUST PREMISES PROJECT | 1 250 001 | | 1 250 001 |
| | Title 2 — Total | 7 617 612 | | 7 617 612 |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 0 | MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES | 2 131 000 | | 2 131 000 |
| 3 1 | OPERATIONAL AND EXPERT MISSIONS | 1 802 000 | | 1 802 000 |
| 3 2 | PUBLIC RELATIONS AND PUBLICATIONS | 268 000 | | 268 000 |
| 3 3 | DATA AND DOCUMENTATION EXPENDITURE | 2 902 564 | | 2 902 564 |
| 3 4 | TRANSLATIONS CASE WORK | 150 500 | | 150 500 |
| 3 5 | EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES | 464 000 | | 464 000 |
| 3 6 | JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES | 46 400 | | 46 400 |
| 3 7 | JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES | 555 000 | | 555 000 |
| 3 8 | MEETINGS ON GENOCIDE AND OTHER EXPENSES | 80 000 | | 80 000 |
| | Title 3 — Total | 8 399 464 | | 8 399 464 |

EXPENDITURE*(cont'd)*

| Title Chapter | Heading | Appropriations 2015 | Amending budget No 1 | New amount |
|------------------|--|---------------------|----------------------|-------------------|
| 4 | COMMON PROJECTS EUROJUST-COMMISSION | | | |
| 4 0 | COMMON PROJECTS EUROJUST-COMMISSION | — | | — |
| 4 1 | PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES | — | | — |
| | Title 4 — Total | — | | — |
| | GRAND TOTAL | 32 994 000 | 824 351 | 33 818 351 |