

**Statement of revenue and expenditure of Eurojust for the financial year 2020**

(2020/C 107/15)

## REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
<b>9</b>	<b>REVENUE</b>			
9 0	ANNUAL INCOME			
<b>9 0 1</b>	<b><i>Subsidy from the European Union general budget</i></b>	41 546 678	38 773 237	38 364 737,—
<b>9 0 2</b>	<b><i>Others</i></b>	p.m.	41 028	29 741,—
	CHAPTER 9 0 — TOTAL	41 546 678	38 814 265	38 394 478,—
9 1	REVENUE RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	—	0,—
	<b>Title 9 — Total</b>	<b>41 546 678</b>	<b>38 814 265</b>	<b>38 394 478,—</b>
	<b>GRAND TOTAL</b>	<b>41 546 678</b>	<b>38 814 265</b>	<b>38 394 478,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>						
1 1	SALARIES AND ALLOWANCES	21 832 949	21 832 949	20 913 839	20 913 839	20 046 593,—	20 046 593,—
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	76 624	76 624	85 984	85 984	87 386,—	87 386,—
1 3	ADMINISTRATIVE MISSIONS	109 000	109 000	59 000	59 000	47 060,—	47 060,—
1 4	SOCIOMEDICAL INFRA-STRUCTURE	145 555	145 555	168 555	168 555	143 733,—	143 733,—
1 5	EXTERNAL SERVICES	246 953	246 953	156 953	156 953	260 340,—	260 340,—
1 6	SOCIAL WELFARE	26 250	26 250	28 679	28 679	36 490,—	36 490,—
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—	—	—	128,—	128,—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 000	355 000	355 000	355 000	327 666,—	327 666,—
	<b>Title 1 — Total</b>	<b>22 792 331</b>	<b>22 792 331</b>	<b>21 768 010</b>	<b>21 768 010</b>	<b>20 949 396,—</b>	<b>20 949 396,—</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 128 330	6 128 330	6 040 850	6 040 850	6 230 070,—	6 230 070,—
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	1 230 438	1 230 438	1 272 742	1 272 742	1 862 027,—	1 862 027,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	80 173	80 173	82 025	82 025	130 323,—	130 323,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	56 000	56 000	56 000	56 000	59 774,—	59 774,—
2 4	POSTAGE AND TELECOMMUNICATIONS	87 900	87 900	87 900	87 900	91 525,—	91 525,—
2 5	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	—	—	—	—	23 810,—	23 810,—
	<b>Title 2 — Total</b>	<b>7 582 841</b>	<b>7 582 841</b>	<b>7 539 517</b>	<b>7 539 517</b>	<b>8 397 529,—</b>	<b>8 397 529,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	2 989 356	2 989 356	2 623 258	2 623 258	2 455 811,—	2 455 811,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 921 415	1 921 415	1 806 796	1 806 796	1 339 718,—	1 339 718,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	548 452	548 452	153 528	153 528	360 639,—	360 639,—
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	2 841 485	2 841 485	2 946 298	2 946 298	4 079 276,—	4 079 276,—

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 4	TRANSLATION OF DOCUMENTS	536 627	536 627	110 500	110 500	181 100,—	181 100,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000	433 465	433 465	459 502,—	459 502,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	—	—	20 400	20 400	28 185,—	28 185,—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	1 991 678	1 838 356	1 491 678	1 351 678	1 240 206,—	1 240 206,—
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	60 815	60 815	60 815	60 815	56 681,—	56 681,—
	<b>Title 3 — Total</b>	<b>11 324 828</b>	<b>11 171 506</b>	<b>9 646 738</b>	<b>9 506 738</b>	<b>10 201 118,—</b>	<b>10 201 118,—</b>
<b>4</b>	<b>OPERATIONAL PROJECTS EXPENDITURES</b>						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.	—	—	0,—	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>—</b>	<b>—</b>	<b>0,—</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>41 700 000</b>	<b>41 546 678</b>	<b>38 954 265</b>	<b>38 814 265</b>	<b>39 548 043,—</b>	<b>39 548 043,—</b>

## Establishment plan

Function group and grade	Posts					
	2018		2019		2020	
	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	—	—	—	—	—	1
AD 11	—	3	—	5	—	5
AD 10	—	8	—	12	—	12
AD 9	—	13	—	22	—	22
AD 8	—	30	—	21	—	21
AD 7	—	32	—	32	—	29
AD 6	—	5	—	4	—	2
AD 5	—	3	—	3	—	6
AD — Total	—	96	—	101	—	100
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	—	1
AST 6	—	4	—	5	—	5
AST 5	—	34	—	52	—	52
AST 4	—	51	—	48	—	48
AST 3	—	17	—	—	—	—
AST 2	—	6	—	—	—	—
AST 1	—	—	—	—	—	—
AST — Total	—	113	—	107	—	107
<b>General total</b>	—	<b>209</b>	—	<b>208</b>	—	<b>207</b>
<b>Total Staff</b>	<b>209</b>		<b>208</b>		<b>207</b>	

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

Contract staff posts	2018	2019	2020
FG IV	5	15	6
FG III	8,5	10	5
FG II	11	4	5
FG I	—	—	—
Total	24,5	29	16
Seconded national experts posts	21	21	21
<b>Total</b>	<b>45,5</b>	<b>50</b>	<b>37</b>