

EUROJUST

# Report on Budgetary and Financial Management

Financial Year 2023

26 March 2024

*Criminal justice across borders*

As of 1 January 2022, Eurojust has been a pilot user of the European Commission's new generation financial, budgetary and accounting system (SUMMA).

Throughout 2023, technical issues continued to impose constraints in the use of the new system and the agency's ability to accurately and timely report on all aspects of its budgetary and financial management performance.

Hence, the data in this report may be subject to change in line with the agency's final Annual Accounts and any feedback from the auditors.



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## Introduction

This report has been drawn up in accordance with Article 63 of Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the EU Agency for Criminal Justice Cooperation (Eurojust) (henceforth, “Eurojust Regulation” or “EJR”), replacing and repealing Council Decision 2002/187/JHA, as amended by Regulation (EU) 2022/838<sup>1</sup> and Regulation (EU) 2023/2131<sup>2</sup>, and Article 103 of the Eurojust Financial Regulation (FR) of 17 September 2019.

The report summarises Eurojust’s budgetary and financial management during 2023 and outlines the agency’s financial situation, budget evolution and main events with impact on budgetary performance. In order to provide a complete picture of the agency’s budgetary performance, it should be read in conjunction with other corporate publications for the specific year, such as the Annual Accounts and the Consolidated Annual Activity Report.

## 2023 budget highlights

- ☑ Eurojust’s 2023 budget amounted to EUR 52,8 M in Commitment Appropriations (CA) and EUR 57,8 M in Payment Appropriations (PA), as per European Commission’s proposal.
- ☑ This initial budget did not fully cover Eurojust’s growing needs for human and financial resources, due to the Multi-annual Financial Framework (MFF) staffing constraints and high inflation. The return of operational work to pre-pandemic trends (e.g. coordination and other meetings, missions) and the continuation of inflation’s horizontal effect on most budget areas further exacerbated these gaps.
- ☑ In terms of human resources, Eurojust mitigated the staffing gaps through deprioritising certain activities and kept using Denmark’s financial contribution for funding 16 additional contract staff.
- ☑ In budget terms, Eurojust applied mitigation measures such as deferring infrastructure investments and recruitments of new staff. Subsequently, it managed to cover the residual gaps through an amending budget (EUR 2,6 M) and to optimise budget implementation through internal transfers (EUR 3 M but only EUR 2 M net). As per Commission’s confirmation, this amending budget also reduced by EUR 1,1 M the PA for the Digital Criminal Justice (DCJ) programme/projects and Joint Investigation Team (JIT) grants, due to difficulties in the 2023 PA implementation.
- ☑ This strategy enabled Eurojust to redirect funds as per emerging priorities, utilise any eventual surpluses for multi-annual investments (e.g. ICT) and overall reinforce the agency’s strategic objectives related to *Digitalisation* and *Organisational Capabilities and Efficiency*.
- ☑ Staffing gaps and SUMMA technical constraints continued to complicate in-year budget implementation and monitoring, resulting in late payments, with only half of them executed on time (50,1%), and a higher cancellation rate for carried-over appropriations (5,4% cf. 2,1% in 2022).
- ☑ Despite these constraints, Eurojust implemented 99,77% of its final budget of EUR 55,4 M, with only EUR 128 K unused and for the first time in recent years achieved all key budget performance indicators. Therefore, as in prior years, no penalty will apply for the 2025 budget.

<sup>1</sup> Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences

<sup>2</sup> Regulation (EU) 2023/2131, following Commission’s CTR LFS (COM/2021/757 Final) on the digital information exchange in cross-border terrorism cases



# 1. Overview of the budget

## 1.1. Initial budget, amendments/transfers and final budget

### 1.1.1. Establishment of initial budget

Based on an Administrative Director proposal, the College adopted on 25 January 2022<sup>3</sup> Eurojust's estimate of revenue and expenditure for 2023 in the total amounts of EUR 50 586 300 in CA and EUR 55 619 300 in PA.

Subsequently and as per Commission's draft budget proposal of June 2022, the College adopted on 8 November 2022<sup>4</sup> the initial budget for 2023, comprising EUR 52 770 112 in CA and EUR 57 803 112 in PA. This budget became definitive following the 2023 EU budget conciliation process that did not result in any changes for Eurojust.

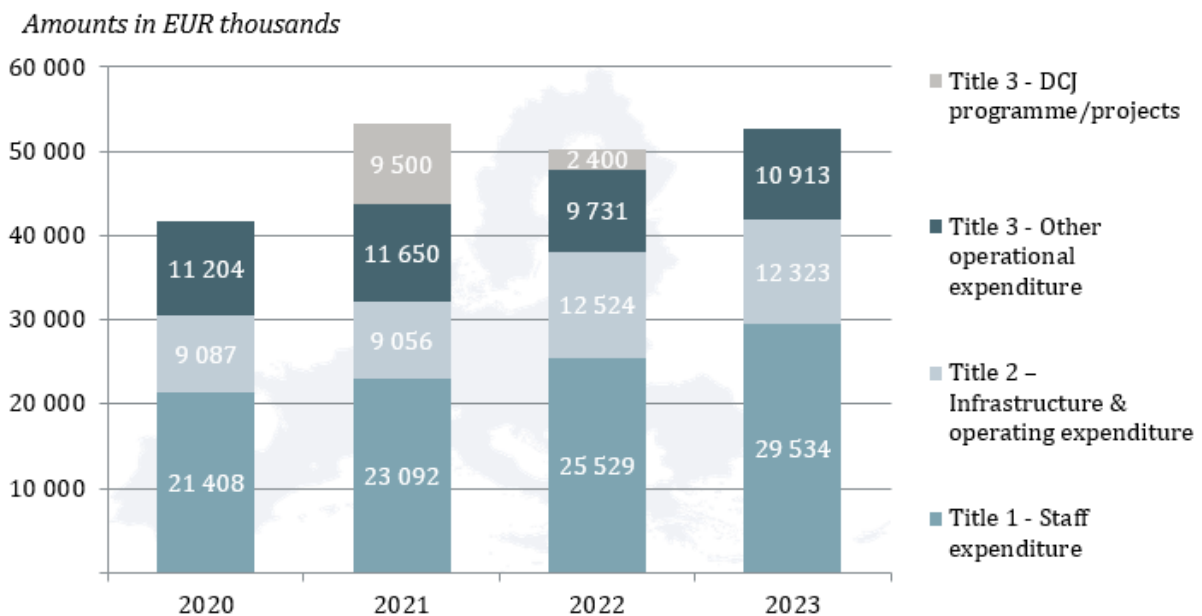


Figure 1 – Budget evolution per title <sup>5 6</sup>

**NB:** The Commission draft budget proposal also incorporated the amount of EUR 2 714 000 foreseen in the Legislative Financial Statement preceding the EJR amendment for the agency's reinforced mandate concerning Core International Crime<sup>7</sup>. This was not been part of Eurojust's initial request.

<sup>3</sup> College Decision 2022-01, adopting the draft Eurojust Single Programming Document (SPD) for the period 2023-2025

<sup>4</sup> College Decision 2022-09, adopting the Eurojust SPD for the period 2023-2025 and the budget and establishment plan for the financial year 2023

<sup>5</sup> This chart presents for 2020-2022 the final CA, after amendments/transfers, and for 2023 the initial CA as voted by the College.

<sup>6</sup> As of 2022 Eurojust applied a number of technical changes in its budget structure, by reallocating amounts between budget titles, chapters and lines, in order to further streamline and improve its budget planning, implementation and reporting processes. These changes had no effect on the total budget or the amounts allocated to specific agency activities or objectives. They have thus only affected the distribution of the respective costs across Eurojust's budget titles, chapters and lines and thus the data comparability with prior years' budgets.

<sup>7</sup> Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences



Reflecting the establishment plan constraints of the MFF 2021-2027, the initial 2023 budget included a human resource gap of 25 FTE for accommodating Eurojust's ever-increasing workload and achieving its Multi-Annual Strategy 2022-2024 priorities. As a result, the agency had to assign negative priorities and reduce resources for certain activities of the 2023 annual work programme and decided to keep using Denmark's financial contribution for funding additional contract staff (see section 1.2.4.1).

In addition to these growing human resource shortfalls, Eurojust expected the high inflation to impose significant constraints on the implementation of its budget and activities. To minimise this impact, the agency decided to monitor closely the inflationary developments, assess regularly the budgetary impact, and where required, revise the priorities of its planned expenditures and activities and submit amending budget requests where necessary.

### 1.1.2. Amending budgets

In September, the Commission responded positively to Eurojust's respective amending budget requests submitted June and September 2023 respectively, concerning:

- Additional funds for covering the high inflation impact on staff salaries (EUR 910 K) and building costs, including rent, utilities and security services (EUR 1,55 M); and
- A PA reduction in the two areas using differentiated appropriations, namely DCJ programme/projects (EUR 750 K) and JIT grants (EUR 350 K), due to difficulties in fully implementing the initial 2023 PA.

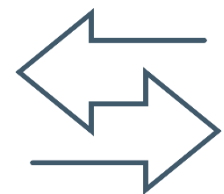
At the same time and in consultation with the Commission, Eurojust used the same amending budget process to incorporate to its budget the additional revenue from positive bank interest generated in the period 1 October 2022 – 30 September 2023 on funds received under external – contribution or service level – agreements (EUR 161 K). The agency used this additional revenue to fund certain high-priority ICT infrastructure investments that had been impacted by 2023 budget constraints.

**Table 1 – List of amending budgets**

ID	Date of adoption	Main subject description	Impact on CA (EUR)	Impact on PA (EUR)
1	10/10/2023 <sup>8</sup>	Additional budget to cover the inflation impact on staff salaries and building costs and include the bank interest generated on external funds from October 2022 to September 2023; PA reduction for the DCJ programme/projects and JIT grants	2 621 348	1 521 348

### 1.1.3. Budget transfers

In view of the shortfalls that existed in the initial 2023 budget or emerged during the year and in anticipation of receiving additional funds through an amending budget, Eurojust used in-year transfers to ensure business continuity and effective support for all agency's strategic and operational priorities, as these were emerging in the course of the year.



<sup>8</sup> College Decision 2023-09, adopting the amended Eurojust SPD for the period 2023-2025 (first amendment)



In particular, five (5) budget transfer exercises took place<sup>9</sup>, with a total CA/PA impact of EUR 3 M as compared to EUR 6 M in 2022. As in 2022, the net value of the 2023 budget transfers was EUR 2 M.

**Table 2 – List of budget transfers**

ID	Date of adoption	Main subject description	Impact on CA (EUR)	Impact on PA (EUR)
1	13/12/2022	Urgent financing needs for ICT consultancy and telecom services <sup>10</sup>	573 453	573 453
2	17/03/2023	Higher costs for external legal advice on staffing matters	156 171	156 171
3	22/06/2023	Higher costs for external legal advice on staffing matters, other staff services, mobile telephony due to high usage in Ukraine and security services due to high inflation	547 500	547 500
4	30/10/2023	Higher costs for contract staff salaries and European School, ICT maintenance partly due to high inflation, coordination and other Eurojust meetings due to inflation and changes in modalities, external legal advice on staffing matters, library databases, replacement of audio-visual devices and utilities as per the final settlement of 2022 bills	1 032 289	1 032 289
5	15/12/2023	Optimisation of budget execution, incl. funds for additional coordination meetings, urgent ICT technical support and other previously deprioritised ICT investments	837 001	837 001

#### 1.1.4. Final budget

The next table presents the 2023 final budget 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)	
	CA	PA	CA	PA	CA	PA
Title 1	29 534 212	29 534 212	607 865	607 865	30 142 077	30 142 077
Title 2	12 322 500	12 322 500	1 976 960	1 976 960	14 299 460	14 299 460
Title 3	10 913 400	15 946 400	36 523	-1 063 477	10 949 923	14 882 923
Title 4 <sup>11</sup>	0	0	0	0	0	0
<b>Total</b>	<b>52 770 112</b>	<b>57 803 112</b>	<b>2 621 348</b>	<b>1 521 348</b>	<b>55 391 460</b>	<b>59 324 460</b>

<sup>9</sup> All transfers were adopted by the Administrative Director and were notified to the College for information.

<sup>10</sup> Needs identified after November 2022 when Eurojust's initial budget allocations for 2023 were voted

<sup>11</sup> Covering expenditure related to operational projects based on external funding agreements



## 1.2. Budget implementation

### 1.2.1. Reference year voted appropriations

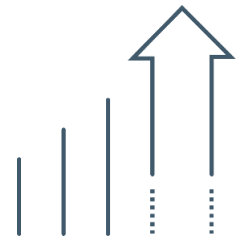
In 2022, Eurojust maintained the very high level of budgetary performance of all previous years.

**Table 4 – Budgetary performance 2019-2023**

Budget execution	2020	2021	2022	2023
Final budget (EUR thousands)	41 700	53 298	50 184	55 391
Committed (EUR thousands)	41 696	53 280	50 151	55 264
Committed/final budget (%)	99,99%	99,97%	99,93%	99,77%
Paid/committed (%)	85,1%	69,5%	87,3%	91,8%
Paid/final budget (%)	85,1%	69,5%	87,3%	91,6%

The budget (CA) execution rate reached 99,77%, compared to 99,93% in 2022. The marginal surplus of EUR 128 K mainly concerned unused appropriations related to operational missions (EUR 39 K), other Eurojust meetings (EUR 34 K) and computer infrastructure (EUR 30 K).

The payment rate of these commitments equalled 91,8%, which is higher than the rate of 87,3% in 2022. The remaining unpaid commitments reflected certain high-value orders placed at the end of 2023. These were primarily outstanding orders for ICT investments, coordination meetings and other Eurojust meetings, operational missions, corporate communications as well as library subscriptions, building services, European school, staff trainings and medical services.



**Table 5 – Implementation of 2023 voted CA**

Title	Final budget (EUR)	Committed (EUR)	Committed/final budget (%)	Paid (EUR)	Paid/committed (%)
Title 1	30 142 077	30 133 672	100,0%	29 740 217	98,7%
Title 2	14 299 460	14 269 795	99,8%	12 727 927	89,2%
Title 3	10 949 923	10 860 065	99,2%	8 265 242	76,1%
Title 4	0	0	0,0%	0	0,0%
<b>Total</b>	<b>55 391 460</b>	<b>55 263 532</b>	<b>99,8%</b>	<b>50 733 386</b>	<b>91,8%</b>

### 1.2.2. Appropriations carried-over from previous year(s)

#### 1.2.2.1. Automatic carry-overs

Of the EUR 4 117 783 PA carried-over from 2022 which was significantly lower than the EUR 6 961 304 PA carried-over from 2021 to 2022<sup>12</sup>, only EUR 221 135 (5,4%) was cancelled, as compared to EUR 144 525 (2,1%) of last year's cancellations for the carry-overs from 2021 to 2022.

These cancellations mainly reflected lower than estimated expenditures for coordination meetings (EUR 95 K), telecommunication charges (EUR 30 K), other Eurojust meetings (EUR 23 K), operational missions (EUR 13 K) and EJM activities (EUR 10 K).

<sup>12</sup> Amounts including IAR but not EAR



**Table 6 – Implementation of automatic carry-overs from 2022 to 2023**

Title	Carried-over (EUR)	Paid (EUR)	Paid / carried-over (%)	Cancelled (EUR)	Cancelled / carried-over (%)
Title 1	296 105	286 979	96,9%	9 126	3,1%
Title 2	2 022 749 <sup>13</sup>	1 960 535	96,9%	61 378	3,0%
Title 3	1 798 929 <sup>14</sup>	1 648 223	91,6%	150 707	8,4%
Title 4	0	0	0,0%	0	0,0%
<b>Total</b>	<b>4 117 783 <sup>15</sup></b>	<b>3 895 737</b>	<b>94,6%</b>	<b>221 135</b>	<b>5,4%</b>

#### 1.2.2.2. Non-automatic carry-overs

The College adopted on 14 February 2023<sup>16</sup> the non-automatic carry-over of PA to 2024 for the areas where Eurojust uses differentiated appropriations, namely the DCJ programme/projects<sup>17</sup> and JIT grants<sup>18</sup>. This included EUR 882 041 for the DCJ programme/projects and EUR 304 720 for JIT grants.

### 1.2.3. Internal assigned revenue

#### 1.2.3.1. Received in 2023

As per Article 20 of the Eurojust FR, Eurojust received and used Internal Assigned Revenue (IAR) to finance similar items of expenditure. These equalled a total of EUR 327 305 and concerned primarily:

- Under Title 2, EUR 290 016 related to a rebate of energy taxes from 2022; and
- Under Title 3, EUR 31 122 including a host state reimbursement for audio-visual services related to a press conference held at the Eurojust building and the return of cancelled subscription costs for an operational database.

The total IAR received in 2023 was carried-over to 2024 (see section 1.2.5.1).

#### 1.2.3.2. Carried-over from 2022 to 2023

An amount of EUR 47 155 of PA stemming from 2022 IAR was carried-over to 2023. These PA were almost fully executed (97%).

### 1.2.4. External assigned revenue

#### 1.2.4.1. Received in 2023

As per Article 20 of the Eurojust FR, Eurojust received and used the following items of External Assigned Revenue (EAR) to finance specific items of expenditure. These amounted to a total of EUR 15 701 757 and included:

<sup>13</sup> Including EUR 46 645 of IAR carried-over

<sup>14</sup> Including EUR 510 of IAR carried-over

<sup>15</sup> Including EUR 47 155 of IAR carried-over

<sup>16</sup> College Decision 2023-02, adopting the non-automatic carry-over of payment appropriations from 2022 to 2023

<sup>17</sup> In 2022, Eurojust implemented only 41% of the respective PA, due to SUMMA technical constraints.

<sup>18</sup> In 2022, Eurojust implemented only 82% of the respective PA, partly due to the lower execution of JIT grants (around 40%) caused by COVID-19 related measures and partly due to payment delays caused by the introduction of SUMMA.



- Under Title 1, EUR 1 417 327, received as Denmark's financial contribution for 2023, in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, and allocated to contract staff salaries and allowances; and
- Under Title 4, the amounts of EUR 7 495 150 for the ICPA project, EUR 6 000 000<sup>19</sup> for the EuroMed Justice programme, EUR 529 878 for the SIRIUS project and 259 402 for the IPC project, which were all received in line with the respective external funding agreements.

Of the total EAR received in 2023, EUR 3 212 622 (33,1%) was committed. Section 2.3.1 provides further information on the implementation of these amounts in 2023.

#### 1.2.4.2. Carried-over from 2022 to 2023

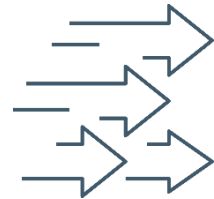
Eurojust carried-over to 2023 an amount of EUR 7 679 369 of PA received in previous years under other external funding agreements. This included EUR 2 127 826 for the EuroMed Justice programme, EUR 250 620 for the SIRIUS project and EUR 5 300 923 for the Western Balkans criminal justice project. Section 2.3.1 further elaborates the implementation of these amounts in 2023.

### 1.2.5. Carry-overs to following financial year

#### 1.2.5.1. Automatic carry-overs

The carried-over commitments from 2023 to 2024 amounted to EUR 13 372 887 as compared to EUR 17 714 933 from 2022 to 2023. These consisted of:

- EUR 3 989 218 stemming from non-differentiated appropriations;
- EUR 1 753 308 stemming from differentiated appropriations for JIT grants;
- EUR 5 906 776 stemming from differentiated appropriations for the DCJ programme/ projects; and
- EUR 1 723 585 stemming from EAR.



**Table 7 –Automatic carry-overs from 2023 to 2024** <sup>20</sup>

Title	Non-differentiated carry-overs (EUR)		Differentiated carry-overs (EUR)	Total carried-over (EUR)
	Voted budget/IAR	EAR	Voted budget	
Title 1	393 458	0	0	393 458
Title 2	1 542 640	0	0	1 542 640
Title 3	2 053 120	0	7 660 084	9 713 204
Title 4	0	1 723 585	0	1 723 585
<b>Total</b>	<b>3 989 218</b>	<b>1 723 585</b>	<b>7 660 084</b>	<b>13 372 887</b>

The automatic carry-over of payment appropriations amounts to EUR 4 321 290<sup>21</sup>. These are higher than those carried-over from 2022 to 2023 (EUR 4 117 783) and mainly concern outstanding orders and payments related to:

- ICT organisational projects, computer infrastructure (EUR 1,1 M);

<sup>19</sup> EAR received at the end of December 2023, implementation will start on 1 January 2024

<sup>20</sup> Outstanding commitments as on 31 December 2023

<sup>21</sup> Including EUR 333 144 of IAR and excluding EUR 19 303 461 of EAR

- Operational missions, coordination and other Eurojust meetings (EUR 1,1 M);
- Corporate communications as well as books and subscriptions (EUR 617 K);
- Building maintenance services and utilities (EUR 540 K);
- Security services (EUR 315 K);
- European school, staff trainings and staff medical services (EUR 284 K);
- EJN projects, meetings and other expenses (EUR 160 K);
- Operational translations (EUR 66 K); and
- Consultancy on staffing and institutional matters (EUR 65 K).

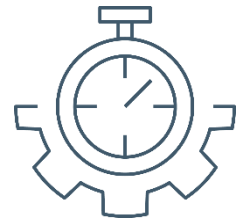
#### 1.2.5.2. Non-automatic carry-overs

There were no non-automatic carry-overs of PA from 2023 to 2024.

#### 1.2.6. Payments within legal time limits

In 2023, Eurojust paid 50,1% of the invoices and claims within the legal time limits set in the FR<sup>22</sup> and there were two (2) late interest payments to one supplier<sup>23</sup>.

For both the non-differentiated PA and the differentiated PA related to the DCJ programme/projects, which are subject to a 30 day time limit<sup>24</sup>, the average payment time of invoices was 55,1 days. This was the combined result of technical<sup>25</sup> and human resource constraints that caused substantial delays in the processing of payments throughout 2023.



For the differentiated PA related to JIT grants which are subject to 60 day time limit in view of the moderate complexity of financial and action reporting related to JIT grants, the average payment time was 53 days, with 67% of the claims reimbursed within the time limit.

**Table 8 – Time to pay for JIT grants<sup>26</sup>**

Year	Number of claims reimbursed	Average of net payment days	Average of suspension days	Average of absolute days
2022	236	N/A	N/A	76,8
2023	296	53	14	67,0
<b>Difference</b>	<b>60</b>	<b>N/A</b>	<b>N/A</b>	<b>- 9,8</b>

## 2. Multi-annual overview

### 2.1. Multi-annual perspective of operational workload and expenditure

<sup>22</sup> There were 1 287 late payments out of 2 577 total payments of invoices and cost claims.

<sup>23</sup> Concerning the supplier *American Express* for a total amount of EUR 180

<sup>24</sup> This deadline does not apply for reimbursement of mission claims.

<sup>25</sup> Related to SUMMA, including e.g. the reintroduction of a centralised workflow

<sup>26</sup> The overall payment statistics for JIT grants are not representative of the actual budget performance in 2022-2023, due to SUMMA technical constraints In particular:

(a) Technical complications in setting up the workflow for differentiated appropriations caused substantial delays in the processing of payments. This workflow became available only in May 2022.

(b) Since the invoice suspension did not function properly during the entire year, the number of invoices paid within the time limit was actually higher than what can be reported. This technical issue was resolved only in the course of 2023.



The initial MFF 2021-2027 programming reflected EU institutions' consensus to reinforce Eurojust's budget envelope, yet not its establishment plan. However, since 2022, the inflationary crisis that followed the war in Ukraine has imposed significant constraints on the agency's budget as well.

For the past few years, Eurojust's planning and reporting products have highlighted a number of developments with particular relevance for the agency's workload and resource evolution, such as:

- A continuation of historical growth trends for the operational workload, in excess of initial forecasts and in spite of a temporary impact from COVID-19, primarily in 2020-2021;
- The new CICED tasks and resources, as confirmed by the budgetary authority in May 2022;
- Commission's support to finance the development of a new modern CMS for Eurojust, as part of its vision for the digitalisation of justice and the related legislative developments; and
- The new external funding possibilities opened with the 2019 revision of the FR, enabling the financing of new projects under respective grant, contribution or service level agreements.

In this context, the magnitude and complexity of the specific operational actions/projects and new digitalisation developments have demanded Eurojust to take a longer-term and multi-annual perspective. At the same time, the Commission and the budgetary authority have – to certain extent – acknowledged the resource implications of these developments, revising upwards their initial MFF programming for Eurojust through the regular and/or amending budgets for 2021-2024.

Lastly, in line with the EJR and FR provisions and with a view to maximise the added-value of a number of multi-annual operational actions/projects, in 2023 the agency continued to utilise:

- Differentiated appropriations for implementing its new CMS under the DCJ programme/projects and providing financial assistance to JITs and, under Title 3<sup>27</sup>; and
- Additional appropriations received under external funding agreements to implement specific operational projects, under Title 4.

**NB:** Eurojust introduced as of 2023 a new Activity Based Costing exercise and methodology<sup>28</sup> for monitoring - per (multi-)annual organisational objective - the actual use of the resources planned in the agency's Multi-Annual Strategy 2022-2024 and Annual Work Programme 2023. The final results of this process will be included in the Consolidated Annual Activity Report 2023.

## 2.2. Operational activities funded with differentiated appropriations

### 2.2.1. Financial assistance to Joint Investigation Teams

In 2023, the initial budget allocated to grants pertaining to financial assistance to JITs was EUR 1 942 000 in CA and EUR 1 750 000 in PA. The 2023 PA included EUR 770 000 from 2023, EUR 800 000 from 2022 and EUR 180 000 from 2021. In addition, as per College confirmation, there was a non-automatic carry-over of PA from 2022 to 2023 in the total amount of EUR 304 720 (see section 1.2.2.2).



<sup>27</sup> Given the EU Framework FR (FFR) provision to utilise voted year budget funds prior to carried-over ones for differentiated appropriations, Eurojust focuses on improving its CA and PA planning, to mitigate the risk of cancellations.

<sup>28</sup> In terms of actual non-staff costs, the agency was able to allocate all 2023 committed amounts to specific organisational objectives, based on SUMMA data for the majority of budget lines and budget holders' inputs for the remaining few budget lines. In terms of actual FTEs and respective FTE costs, the agency monitored the time recorded under each specific organisation objective through a new ICT application rolled0



Due to this non-automatic carry-over from 2022, payment delays as well as the fact that the national authorities' demand for JIT funding did not increase as expected, Eurojust faced difficulties in fully executing the PA initially available for 2023 and therefore decided to request the Commission to reduce them by EUR 350 000. Following Commission's confirmation, this reduction was applied as part of the 2023 amending budget and enabled Eurojust by the end of the year to execute in full its 2023 PA, without any carry-over to 2024.

At the same time, by 31 December 2023, Eurojust cancelled EUR 141 225 that concerned commitments for JIT grants, which stemmed from 2021 commitment appropriations and were (re)used for grant awards in 2021-2022. The agency reimbursed the related claims until the end of 2023 at lower levels than the initial awards to the beneficiaries, and after that point, could no more use these funds for new awards. In addition, Eurojust cancelled EUR 434 of PA from the non-automatic carry-overs to 2023.

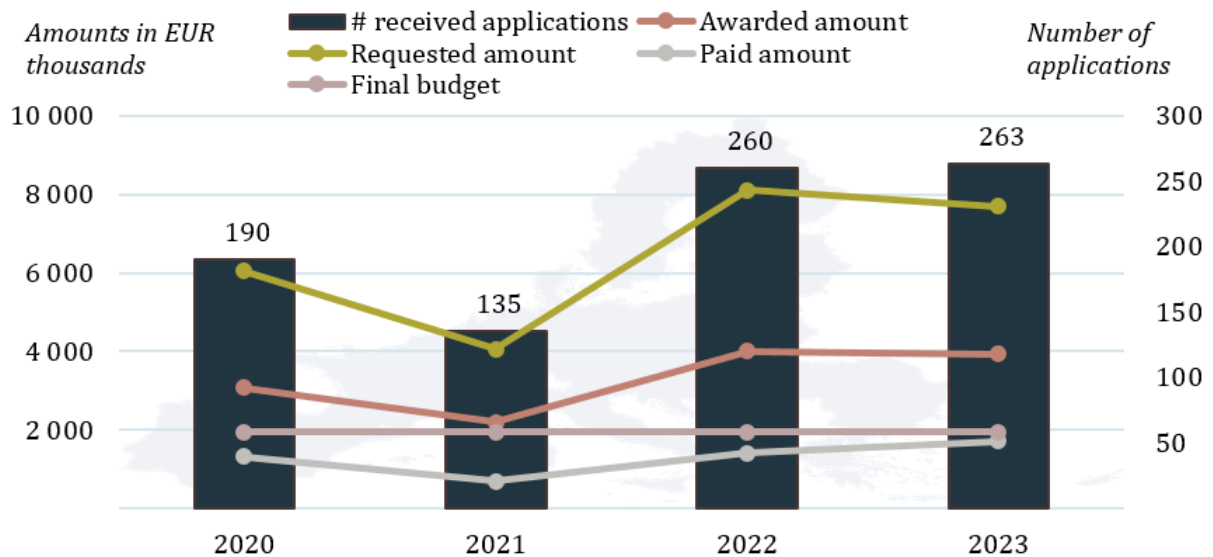


Figure 2 – Evolution of JIT grants' voted budget, requested, awarded and paid amounts

Regarding the time-to-grant<sup>29</sup>, the JIT funding programme respects the operational nature of supported actions which requires that practitioners can plan adequately their activities and implement them in a rather short time period<sup>30</sup>. Eurojust provides two funding schemes with slightly different procedures: a standard funding scheme with eight calls per year (once over 45 days) and a funding scheme without a call for proposals for urgent actions.

Under the standard scheme, in 2023, the number of days between the deadline for applications and the award decision ranged between 18 and 25 days, with an average of 19 days. However, the time to grant for the urgent scheme was only 5 working days, as per the applicable terms and conditions.

<sup>29</sup> Regulated by Article 194(2) of the EU FR 2018

<sup>30</sup> Due to the unpredictable nature of the supported investigations and actions, the nature of Eurojust's JIT grants is significantly different to most EU grants that have a longer time-to-grant period. Budget implementation is thus influenced by many factors outside Eurojust's or beneficiaries' control, which may cause extensive CA/PA cancellations.

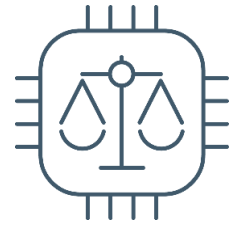


### 2.2.2. Digital Criminal Justice programme/projects

The initial 2023 budget included only PA provision for the DCJ programme/projects. These PA amounted to EUR 5 225 000, using CA of 2021. In addition, as per College confirmation, there was a non-automatic carry-over of PA from 2022 to 2023 in the total amount of EUR 882 041 (see section 1.2.2.2).

Due to this non-automatic carry-over from 2022 and certain supplier issues and delays that impacted the DCJ programme implementation in 2023, Eurojust requested from the Commission to reduce the PA initially available for 2023 by EUR 750 000. Following Commission's confirmation, this reduction was applied as part of the 2023 amending budget and enabled the agency by the year end to execute in full its 2023 PA, without any carry-over to 2024.

Lastly, Eurojust cancelled the amount of EUR 18 224 stemming from 2021 and 2022 differentiated commitment appropriations. These cancellations were mainly due to exchange rate differences.



## 2.3. Operational projects under external funding agreements <sup>31</sup>

### 2.3.1. EuroMed Justice programme

As of April 2020, Eurojust hosts the EuroMed Justice programme, aiming to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia). The respective contribution agreement with the Commission (DG NEAR) foresees external funding in the total amount of EUR 5 000 000 for 45 months<sup>32</sup>.



In line with the pre-financing provisions of this agreement, Eurojust received and treated as EAR the entire amount received already in 2020. Of this total programme amount, in 2023, the agency committed EUR 1 207 589 (24,2%) and paid EUR 750 214 (62,1%) of this committed amount. Overall, during the entire project duration (2020-2023), the agency committed EUR 4 570 742 (91,4%) and paid EUR 4 090 010 (81,8%). The remaining appropriations (EUR 909 990) were carried-over to 2024.

In December 2023, Eurojust signed a new contribution agreement for the programme's continuation for 2024-2027<sup>33</sup> and received the full amount of EUR 6 000 000 as per the pre-financing provisions.

### 2.3.2. SIRIUS project

As of January 2021, Eurojust participates as co-beneficiary with Europol in the SIRIUS project, aiming to further improve cross-border access to e-evidence located in jurisdictions outside the EU. The respective contribution agreement with the Commission Service for Foreign Policy Instruments sets Eurojust's external funding in the total amount of EUR 1 265 436 for 3,5 years.

In line with this agreement's financing provisions, in 2023, Eurojust received and treated as EAR the amount of EUR 529 878 to cover the needs until the end of the project. Of this, in 2023, the agency

<sup>31</sup> More budget implementation details for these externally funded projects are included in the financial reports prepared under the respective funding agreements.

<sup>32</sup> Including a 9-month extension of the initial duration, as agreed with the Commission and without adjusting activities and/or resources

<sup>33</sup> With 1 January 2024 as implementation start date



committed EUR 368 319 (69,5%) and paid EUR 367 885 (69,4%). The remaining appropriations were carried-over to 2024 (EUR 411 371). Overall, since the project's initiation and by the end 2023, Eurojust committed EUR 850 242 (78,1%) and paid EUR 849 808 (78,1%) of the initially estimated amount (EUR 1 088 739)<sup>34</sup>.

### **2.3.3. Western Balkans Criminal Justice project**

As of September 2022, Eurojust implements the Western Balkans Criminal Justice project, aiming to support operational cooperation, including through JITs, among Western Balkan countries and between them and EU Member States. The respective contribution agreement with DG NEAR foresees external funding in the amount of EUR 6 000 000 for 4 years.

In line with this agreement's financing provisions, in 2022, Eurojust received and treated as EAR the amount of EUR 5 400 000. Of this, in 2023, the agency committed EUR 883 543 (16,4%) and paid EUR 605 318 (11,2%). The remaining appropriations were carried-over to 2024 (EUR 4 692 795). Overall, since the project's initiation and by the end 2023, Eurojust committed EUR 987 897 (49,4%) and paid EUR 707 205 (35,4%) of the total amount initially estimated (EUR 2 000 000)<sup>35</sup>.

### **2.3.4. ICPA**

As of June 2023, Eurojust hosts and supports the International Centre for the Prosecution of the crime of Aggression (ICPA), aiming to strengthen the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine. The respective contribution agreement with the Commission Service for Foreign Policy Instruments sets Eurojust's external funding in the total amount of EUR 8 300 000 for 1,5 year.

In line with this agreement's financing provisions, in 2023 Eurojust received and treated as EAR the amount of EUR 7 495 150. Of this, in 2023, the agency committed EUR 1 239 698 (16,5%) and paid EUR 326 359 (4,4%). The remaining appropriations were carried-over to 2024 (EUR 7 168 791).

### **2.3.5. IPC project**

As of March 2021, Eurojust implements the IPC project, aiming to improve operational cooperation with the EUIPO and strengthen the fight against cross-border IPC. The respective service level agreement of the two agencies foresees external funding in the amount of EUR 750 000 for 4 years.

In line with this agreement's financing provisions, in 2023 Eurojust received and treated as EAR the amount of EUR 259 402. Of this, in 2023, the agency committed EUR 252 996 (97,5%) and paid EUR 204 608 (78,9%). This actual expenditure approximated the initial estimates for 2023 (EUR 265 725)<sup>36</sup>. The remaining balance of EUR 6 407 will be returned to the EUIPO.

## **3. Revenue**

### **3.1. Nature of revenue**

In 2023, Eurojust received EUR 59 163 112 from the general EU budget, including EUR 58 865 460 of fresh appropriations and EUR 297 652 of assigned revenue from 2021 surpluses. It also received

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<sup>34</sup> As per Eurojust SPD 2021-2023

<sup>35</sup> As per Eurojust SPD 2023-2025

<sup>36</sup> Idem



EUR 1 417 327 as Denmark's 2023 contribution and recovered overpaid expenses in the amounts of EUR 327 305 for the areas listed in section 1.2.3.1.

**Table 9 – General revenue**

General revenue	Received (EUR)
1. Revenue from fees and charges	0
2. EU contribution	59 163 112
- <i>Of which assigned revenue deriving from previous years' surpluses</i>	297 652
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	0
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	0
- <i>Of which candidate countries</i>	0
4. Other contributions	1 417 327
5. Administrative operations	592 948
- <i>Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	90 859
6. Revenue from services rendered against payment	0
7. Correction of budgetary imbalances	0
<b>Total</b>	<b>61 173 387</b>

In addition, in accordance with the financing provisions of respective externally funding agreements, Eurojust cashed in 2023 the amounts of EUR 7 495 150 for the ICPA project, EUR 6 000 000 for the EuroMed Justice programme, EUR 407 621 for the SIRIUS project, EUR 259 402 for the IPC project.

**Table 10 – Additional EU funding based on grant, contribution or service level agreements**

Additional EU funding	Received (EUR)
Additional EU funding based on grant agreements (FFR Art. 7)	0
Additional EU funding based on contribution agreements (FFR Art. 7)	14 025 028
Additional EU funding based on service level agreements (FFR Art. 43.2)	259 402
<b>Total</b>	<b>14 284 430</b>

Overall, Eurojust cashed and implemented all abovementioned amounts as non-differentiated appropriations for all budget lines, except for its DCJ programme/projects and its financial assistance to JIT grants where – as explained in section 2.2 – it uses differentiated appropriations.

### 3.2. Overview per contributor

The graph below presents the breakdown of Eurojust's 2023 revenues per contributor.



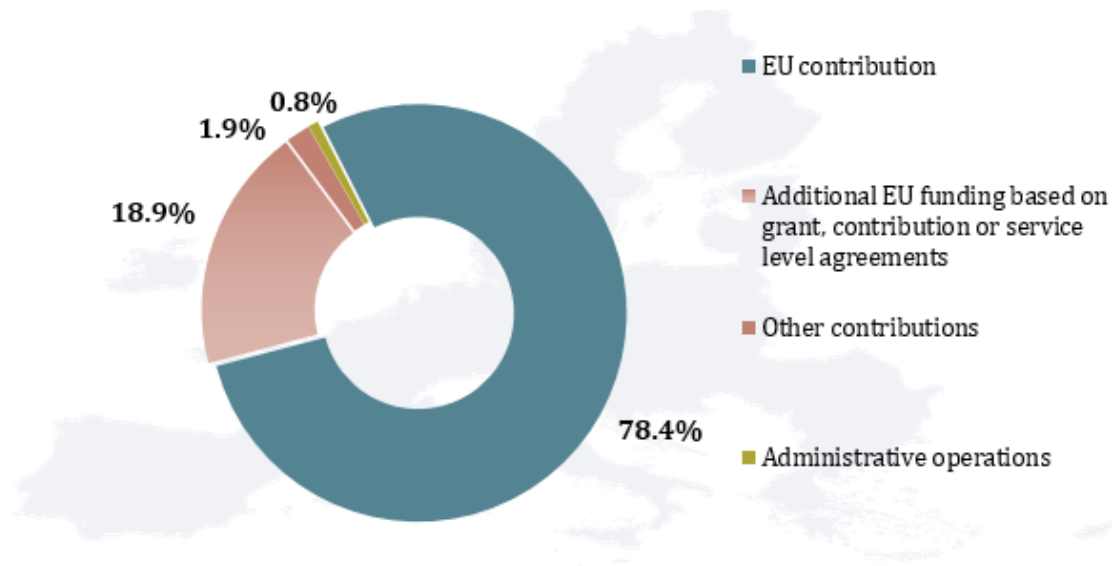


Figure 3 – Overview per contributor

## 4. Glossary

The following terms, abbreviations and acronyms are used in the present report:

Abbreviation	Description
CA	Commitment Appropriations
CMS	(Eurojust) Case Management System
DCJ	Digital Criminal Justice (programme/projects)
EAR	External Assigned Revenue
EJN	European Judicial Network
EJR	Eurojust Regulation
EUIPO	EU Intellectual Property Office
EuroMed	Euro-Mediterranean Partnership (justice programme)
FFR	(EU) Framework Financial Regulation
FR	(Eurojust) Financial Regulation
IAR	Internal Assigned Revenue
ICPA	International Centre for the Prosecution of the crime of Aggression
ICT	Information and Communication Technology
IPC	Intellectual Property Crime (project)
JIT	Joint Investigation Team
MFF	Multi-annual Financial Framework
PA	Payment Appropriations
SIRIUS	Scientific Information Retrieval Integrated Utilisation System (project)



SUMMA	European Commission's new financial, budgetary and accounting system
SNE	Seconded National Expert
SPD	Single Programming Document





## Annexes

### I. Budget developments per title

Title	Initial budget		Amendm./transfers		Description	Final budget	
	CA	PA	CA	PA		CA	PA
Title 1	29 534 212	29 534 212	607 865	607 865	<p>At EUR 29,5 M, the Title 1 initial budget was 16,2% higher than in 2022. This increase reflected the annual adjustments for salaries and other staff costs.</p> <p>However, due to the actual 2022 salary adjustments and the latest 2023 forecasts, already at the beginning of 2023 Eurojust expected an inflation-related deficit in Title 1. During 2023, there was also an increased need for additional funds for external legal advice on staffing matters and for the Commission SLAs.</p> <p>Eurojust covered these shortfalls through primarily an amending budget (EUR 910 K) granted by the Commission for the increases in staff salaries due to the indexation updates and secondly surpluses identified in other Title 1 areas such as recruitment and interim services.</p> <p>At the end of 2023, the actual Title 1 deficits were lower than initially foreseen, which enabled Eurojust to redeploy funds to Title 2 for bringing forward ICT investments previously deferred to the following year(s).</p>	30 142 077	30 142 077
Title 2	12 322 500	12 322 500	1 976 960	1 976 960	<p>At EUR 12,3 M, the Title 2 initial budget was 7,2% higher than in 2022. This increase mainly accounted for the rise in computer infrastructure and building costs.</p> <p>However, as in Title 1, Eurojust started the year forecasting an inflation-related shortfall of EUR 1,5 M for building rent, utilities and security services. Furthermore, already in December 2022, Eurojust redeployed funds to cover urgent needs for ICT operational projects with specific contracts entering into force on 1 January 2023.</p> <p>In addition, in the course of the year, Eurojust had to cover significantly higher telecommunication expenses, due to increased rates and usage for the respective services. Partly due to inflation increases, additional funds were also needed for ICT maintenance and support services and the replacement of audio-visual devices. By the end of 2023, additional funds were needed for urgent technical support to the IT service management tool and storage system.</p>	14 299 460	14 299 460



					<p>At the same time, some surpluses emerged in Title 2, as some ICT projects were postponed due to ICPA exhausting the respective framework contract ceilings and the outsourced security services faced certain staff shortage issues.</p> <p>Eurojust managed to cover the above Title 2 deficits with an amending budget (EUR 1,5 M) granted by the Commission and with other surpluses identified in Titles 1 and 2. In addition, through the amending budget, Eurojust also allocated EUR 161 K of received bank interest to computer infrastructure, for bringing forward 2024 plans and funding certain ICT investment previously deferred due to the 2023 budget constraint.</p>		
Title 3	10 913 400	15 946 400	36 523	-1 063 477	<p>At EUR 10,9 M, the Title 3 initial budget was only 0,3% higher than in 2021.</p> <p>In Q2-Q3 2023, Eurojust temporarily redirected funds from coordination meetings to other Eurojust meetings organised in line with the College Working Groups' work plans at a higher number and average cost than initially foreseen.</p> <p>At the same time, despite the full return to pre-pandemic trends in most operational areas and the inflation growth, the agency identified a number of Title 3 surpluses, mainly in translations and ICT operational projects. Furthermore, as in 2022, Slovakia did not request a compensation for the College President.</p> <p>At the end of 2023, the above surpluses enabled Eurojust to cover a growing deficit in coordination meetings due to changed modalities, as well as to bring forward 2024 subscription costs for an operational database.</p> <p>Finally, the agency mitigated the cancellation risks from the under-implementation of the PA for the DCJ programme/projects and JIT grants, through an amending budget that – as per Commission approved – reducing the respective 2023 PA by EUR 1,1 M.</p>	10 949 923	14 882 923
Title 4	0	0	0	0	No EU subsidy funds were allocated to Title 4.	0	0
<b>Total</b>	<b>52 770 112</b>	<b>57 803 112</b>	<b>2 621 348</b>	<b>1 521 348</b>		<b>55 391 460</b>	<b>59 324 460</b>



## II. Budget implementation per chapter and line <sup>37</sup>

Code	Budget line / chapter 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 (%)
1100	Basic salaries for temporary staff	25 898 812	488 476	26 387 288	26 386 046	101,9%	100,0%	26 386 046	100,0%	100,0%
1110	Salaries and allowances for contract staff	1 242 000	30 000	1 272 000	1 272 000	102,4%	100,0%	1 272 000	100,0%	100,0%
1160	Interim services and internships	181 500	- 93 957	87 543	87 543	48,2%	100,0%	87 543	100,0%	100,0%
1171	European School subsidy	1 000 000	38 332	1 038 332	1 038 332	103,8%	100,0%	933 239	89,9%	89,9%
<b>11</b>	<b>Salaries and allowances Subtotal</b>	<b>28 322 312</b>	<b>462 851</b>	<b>28 785 163</b>	<b>28 783 920</b>	<b>101,6%</b>	<b>100,0%</b>	<b>28 678 827</b>	<b>99,6%</b>	<b>99,6%</b>
1200	Expenditure related to recruitment	134 900	- 80 123	54 777	54 777	40,6%	100,0%	54 432	99,4%	99,4%
1201	Expenses upon entry/exit	37 000	28 463	65 463	65 463	176,9%	100,0%	65 463	100,0%	100,0%
<b>12</b>	<b>Expenditure related to staff recruitment Subtotal</b>	<b>171 900</b>	<b>- 51 660</b>	<b>120 240</b>	<b>120 240</b>	<b>69,9%</b>	<b>100,0%</b>	<b>119 895</b>	<b>99,7%</b>	<b>99,7%</b>
1300	Mission expenses for staff	90 000	- 36 100	53 900	49 861	55,4%	92,5%	46 161	92,6%	85,6%
<b>13</b>	<b>Administrative missions Subtotal</b>	<b>90 000</b>	<b>- 36 100</b>	<b>53 900</b>	<b>49 861</b>	<b>55,4%</b>	<b>92,5%</b>	<b>46 161</b>	<b>92,6%</b>	<b>85,6%</b>
1400	Running costs of canteens and kitchenettes	117 200	2 644	119 844	119 000	101,5%	99,3%	93 975	79,0%	78,4%
1410	Medical services	124 300	- 26 977	97 323	97 323	78,3%	100,0%	68 686	70,6%	70,6%

<sup>37</sup> Including only the voted CA appropriations for the reference year 2022



Code	Budget line / chapter 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 (%)
<b>14</b>	<b>Socio-medical infrastructure Subtotal</b>	<b>241 500</b>	<b>- 24 332</b>	<b>217 168</b>	<b>216 324</b>	<b>89,6%</b>	<b>99,6%</b>	<b>162 661</b>	<b>75,2%</b>	<b>74,9%</b>
1500	Consultancy on staffing and institutional matters	132 800	196 000	328 800	326 794	246,1%	99,4%	261 911	80,1%	79,7%
1504	Administrative assistance for HR	171 100	60 562	231 662	231 662	135,4%	100,0%	231 662	100,0%	100,0%
<b>15</b>	<b>External services Subtotal</b>	<b>303 900</b>	<b>256 562</b>	<b>560 462</b>	<b>558 456</b>	<b>183,8%</b>	<b>99,6%</b>	<b>493 573</b>	<b>88,4%</b>	<b>88,1%</b>
1630	Staff Committee	35 000	2 750	37 750	37 750	107,86%	100,00%	22 328	59,15%	59,15%
<b>16</b>	<b>Social welfare Subtotal</b>	<b>35 000</b>	<b>2 750</b>	<b>37 750</b>	<b>37 750</b>	<b>107,9%</b>	<b>100,0%</b>	<b>22 328</b>	<b>59,1%</b>	<b>59,1%</b>
1800	Training and development for staff	369 600	- 2 206	367 394	367 121	99,3%	99,9%	216 772	59,0%	59,0%
<b>18</b>	<b>Training and development for staff Subtotal</b>	<b>369 600</b>	<b>- 2 206</b>	<b>367 394</b>	<b>367 121</b>	<b>99,3%</b>	<b>99,9%</b>	<b>216 772</b>	<b>59,0%</b>	<b>59,0%</b>
2000	Building and ground rent	2 906 000	287 650	3 193 650	3 193 650	109,9%	100,0%	3 193 650	100,0%	100,0%
2010	Corporate insurances	73 600	- 14 993	58 607	58 607	79,6%	100,0%	48 987	83,6%	83,6%
2020	Maintenance, cleaning and utilities	1 812 900	989 854	2 802 754	2 802 754	154,6%	100,0%	2 577 741	92,0%	92,0%
2050	Security management	1 614 000	46 808	1 660 808	1 660 808	102,9%	100,0%	1 346 284	81,1%	81,1%
<b>20</b>	<b>Rental of building and associated costs Subtotal</b>	<b>6 406 500</b>	<b>1 309 320</b>	<b>7 715 820</b>	<b>7 715 820</b>	<b>120,4%</b>	<b>100,0%</b>	<b>7 166 662</b>	<b>92,9%</b>	<b>92,9%</b>
2101	Computer infrastructure	5 279 000	129 418	5 408 418	5 378 968	101,9%	99,5%	4 586 003	85,3%	84,8%
2102	ICT organisational projects	299 500	408 014	707 514	707 514	236,2%	100,0%	552 612	78,1%	78,1%



Code	Budget line / chapter 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 (%)
<b>21</b>	<b>Information management and data processing expenditure Subtotal</b>	<b>5 578 500</b>	<b>537 432</b>	<b>6 115 932</b>	<b>6 086 481</b>	<b>109,1%</b>	<b>99,5%</b>	<b>5 138 615</b>	<b>84,4%</b>	<b>84,0%</b>
2210	Furniture and related costs	28 000	- 11	27 989	27 989	100,0%	100,0%	20 108	71,8%	71,8%
2230	Vehicle services	61 100	5 481	66 581	66 581	109,0%	100,0%	61 005	91,6%	91,6%
<b>22</b>	<b>Movable property and associated costs Subtotal</b>	<b>89 100</b>	<b>5 470</b>	<b>94 570</b>	<b>94 570</b>	<b>106,1%</b>	<b>100,0%</b>	<b>81 113</b>	<b>85,8%</b>	<b>85,8%</b>
2300	Stationery, office and conference supplies	54 500	- 7 189	47 311	47 098	86,4%	99,5%	27 053	57,4%	57,2%
2320	Bank charges	2 300	2 000	4 300	4 300	187,0%	100,0%	2 808	65,3%	65,3%
<b>23</b>	<b>Current administrative expenditure Subtotal</b>	<b>56 800</b>	<b>- 5 189</b>	<b>51 611</b>	<b>51 398</b>	<b>90,5%</b>	<b>99,6%</b>	<b>29 861</b>	<b>58,1%</b>	<b>57,9%</b>
2400	Postal charges	29 600	- 6 760	22 841	22 841	77,2%	100,0%	16 376	71,7%	71,7%
2410	Telecommunications and internet charges	162 000	136 686	298 686	298 685	184,4%	100,0%	295 299	98,9%	98,9%
<b>24</b>	<b>Postage and telecommunications Subtotal</b>	<b>191 600</b>	<b>129 926</b>	<b>321 526</b>	<b>321 525</b>	<b>167,8%</b>	<b>100,0%</b>	<b>311 676</b>	<b>96,9%</b>	<b>96,9%</b>
3000	Coordination meetings and centres	3 043 800	387 608	3 431 408	3 431 408	112,7%	100,0%	2 489 185	72,5%	72,5%
3005	Training for National Members	21 000	- 14 972	6 028	6 028	28,7%	100,0%	3 452	57,3%	57,3%
3010	Other Eurojust meetings	133 500	162 287	295 787	261 978	196,2%	88,6%	159 621	60,9%	54,0%
<b>30</b>	<b>Meetings, trainings and representation expenses Subtotal</b>	<b>3 198 300</b>	<b>534 923</b>	<b>3 733 223</b>	<b>3 699 414</b>	<b>115,7%</b>	<b>99,1%</b>	<b>2 652 257</b>	<b>71,7%</b>	<b>71,0%</b>
3100	Operational missions	569 700	- 99 000	470 700	431 855	75,8%	91,7%	381 257	88,3%	81,0%



Code	Budget line / chapter 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 (%)
3150	Seconded National Experts (SNE)	1 656 000	- 54 224	1 601 776	1 601 776	96,7%	100,0%	1 601 776	100,0%	100,0%
3160	Member State compensation for President of the College	108 000	- 108 000	0	0	0%	N/A	0	N/A	N/A
<b>31</b>	<b>Operational and experts missions Subtotal</b>	<b>2 333 700</b>	<b>- 261 224</b>	<b>2 072 476</b>	<b>2 033 631</b>	<b>87,1%</b>	<b>98,1%</b>	<b>1 983 033</b>	<b>97,5%</b>	<b>95,7%</b>
3200	Corporate communications and publications	809 200	- 12 500	796 700	796 699	98,5%	100,0%	507 044	63,6%	63,6%
<b>32</b>	<b>Public relations and publications Subtotal</b>	<b>809 200</b>	<b>- 12 500</b>	<b>796 700</b>	<b>796 699</b>	<b>98,5%</b>	<b>100,0%</b>	<b>507 044</b>	<b>63,6%</b>	<b>63,6%</b>
3300	Books and subscriptions	168 000	232 350	400 350	400 349	238,3%	100,0%	104 450	26,1%	26,1%
3310	ICT operational projects	1 150 000	- 160 293	989 707	981 398	85,3%	99,2%	851 640	86,8%	86,0%
3311	Digital Criminal Justice programme/projects (differentiated appropriations)	0	0	0	0	N/A	N/A	0	N/A	N/A
<b>33</b>	<b>Data processing and documentation expenditure Subtotal</b>	<b>1 318 000</b>	<b>72 057</b>	<b>1 390 057</b>	<b>1 381 747</b>	<b>104,8%</b>	<b>99,4%</b>	<b>956 090</b>	<b>69,2%</b>	<b>68,8%</b>
3400	Translation of documents	750 000	- 295 000	455 000	451 793	60,2%	99,3%	385 298	85,3%	84,7%
<b>34</b>	<b>Translation of documents Subtotal</b>	<b>750 000</b>	<b>- 295 000</b>	<b>455 000</b>	<b>451 793</b>	<b>60,2%</b>	<b>99,3%</b>	<b>385 298</b>	<b>85,3%</b>	<b>84,7%</b>
3500	EJN projects, meetings and other expenses	435 000	0	435 000	434 997	100,0%	100,0%	274 703	63,2%	63,2%
<b>35</b>	<b>EJN projects, meetings and other expenses Subtotal</b>	<b>435 000</b>	<b>0</b>	<b>435 000</b>	<b>434 997</b>	<b>100,0%</b>	<b>100,0%</b>	<b>274 703</b>	<b>63,2%</b>	<b>63,2%</b>





Code	Budget line / chapter 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 (%)
3700	JITs meetings and other expenses	60 000	- 9 233	50 767	45 451	75,8%	89,5%	41 614	91,6%	82,0%
3720	Grants related to JITs (differentiated appropriations)	1 942 000	0	1 942 000	1 942 000	100,0%	100,0%	1 400 000	72,1%	72,1%
<b>37</b>	<b>JIT meetings and other expenses Subtotal</b>	<b>2 002 000</b>	<b>- 9 233</b>	<b>1 992 767</b>	<b>1 987 451</b>	<b>99,3%</b>	<b>99,7%</b>	<b>1 441 614</b>	<b>72,5%</b>	<b>72,3%</b>
3800	Genocide secretariat meetings and other expenses	67 200	7 500	74 700	74 334	110,6%	99,5%	65 200	87,7%	87,3%
<b>38</b>	<b>Meetings on genocide and other expenses Subtotal</b>	<b>67 200</b>	<b>7 500</b>	<b>74 700</b>	<b>74 334</b>	<b>110,6%</b>	<b>99,5%</b>	<b>65 200</b>	<b>87,7%</b>	<b>87,3%</b>
4100	EuroMed Justice programme	0	0	0	0	N/A	N/A	0	N/A	N/A
4101	SIRIUS project	0	0	0	0	N/A	N/A	0	N/A	N/A
4102	IPC project	0	0	0	0	N/A	N/A	0	N/A	N/A
4103	Western Balkans criminal justice project	0	0	0	0	N/A	N/A	0	N/A	N/A
4104	Impunity Observatory project	0	0	0	0	N/A	N/A	0	N/A	N/A
4105	ICPA	0	0	0	0	N/A	N/A	0	N/A	N/A
<b>41</b>	<b>Expenditures related to operational projects based on agreements Subtotal <sup>38</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>
	<b>Total</b>	<b>52 770 112</b>	<b>2 621 348</b>	<b>55 391 460</b>	<b>55 263 532</b>	<b>104,73%</b>	<b>99,77%</b>	<b>50 733 386</b>	<b>91,80%</b>	<b>91,59%</b>

<sup>38</sup> No EU subsidy funds were allocated to Title 4.



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