

Statement of revenue and expenditure of Eurojust for the financial year 2022 – amending budget No 2

(2022/C 489/09)

EXPENDITURE

Title Chapter	Heading	Budget 2022		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	24 287 822	24 287 822			24 287 822	24 287 822
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	155 200	155 200			155 200	155 200
1 3	ADMINISTRATIVE MISSIONS	110 700	110 700			110 700	110 700
1 4	SOCIOMEDICAL INFRASTRUCTURE	182 700	182 700			182 700	182 700
1 5	EXTERNAL SERVICES	285 500	285 500			285 500	285 500
1 6	SOCIAL WELFARE	35 000	35 000			35 000	35 000
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—			—	—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 500	355 500			355 500	355 500
	Title 1 — Total	25 412 422	25 412 422			25 412 422	25 412 422
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 131 100	6 131 100			6 131 100	6 131 100
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	5 020 500	5 020 500			5 020 500	5 020 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 300	88 300			88 300	88 300

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Budget 2022		Amending budget No 2		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	62 300	62 300			62 300	62 300
2 4	POSTAGE AND TELECOMMUNICATIONS	188 500	188 500			188 500	188 500
	Title 2 — Total	11 490 700	11 490 700			11 490 700	11 490 700
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 148 800	3 148 800			3 148 800	3 148 800
3 1	OPERATIONAL AND EXPERT MISSIONS	2 359 400	2 359 400			2 359 400	2 359 400
3 2	PUBLIC RELATIONS AND PUBLICATIONS	816 000	816 000			816 000	816 000
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	1 297 800	2 797 800			1 297 800	2 797 800
3 4	TRANSLATION OF DOCUMENTS	750 800	750 800			750 800	750 800
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000			435 000	435 000
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 008 000	1 811 321			2 008 000	1 811 321
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	64 600	64 600			64 600	64 600
	Title 3 — Total	10 880 400	12 183 721			10 880 400	12 183 721
4	OPERATIONAL PROJECTS EXPENDITURES						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	47 783 522	49 086 843			47 783 522	49 086 843

Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	1	—	1
AD 12	—	2	—	1
AD 11	—	7	—	5
AD 10	—	14	—	12
AD 9	—	23	—	22
AD 8	—	24	—	21
AD 7	—	23	—	29
AD 6	—	4	—	2
AD 5	—	15	—	6
Subtotal AD	—	114	—	100
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	—
AST 7	—	1	—	1
AST 6	—	17	—	5
AST 5	—	53	—	52
AST 4	—	34	—	48
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	107	—	107
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	221	—	207
Grand Total	221		207	

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

Contract staff posts	2022	2021
FG IV	8	12
FG III	4	11
FG II	6	7
FG I	—	—
Total	18	30
Seconded national experts posts	24	21
Total	42	51