

Statement of revenue and expenditure of Eurojust for the financial year 2019
(2019/C 529/16)

EXPENDITURE

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	20 095 811	20 095 811	19 832 310	19 832 310	18 845 982,—	18 845 982,—
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	85 984	85 984	60 930	60 930	140 099,—	140 099,—
1 3	ADMINISTRATIVE MISSIONS	59 000	59 000	55 000	55 000	45 870,—	45 870,—
1 4	SOCIOMEDICAL INFRA-STRUCTURE	168 555	168 555	164 565	164 565	125 924,—	125 924,—
1 5	EXTERNAL SERVICES	156 953	156 953	363 500	363 500	365 697,—	365 697,—
1 6	SOCIAL WELFARE	28 679	28 679	40 000	40 000	36 699,—	36 699,—
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—	5 500	5 500	5 751,—	5 751,—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 000	355 000	355 000	355 000	188 785,—	188 785,—
	Title 1 — Total	20 949 982	20 949 982	20 876 805	20 876 805	19 754 807,—	19 754 807,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 040 850	6 040 850	5 132 136	5 132 136	8 619 331,—	8 619 331,—
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	1 272 742	1 272 742	1 405 417	1 405 417	1 266 161,—	1 266 161,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	82 025	82 025	112 500	112 500	66 196,—	66 196,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	56 000	56 000	63 700	63 700	51 050,—	51 050,—
2 4	POSTAGE AND TELECOMMUNICATIONS	87 900	87 900	122 425	122 425	92 534,—	92 534,—
2 5	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	—	—	60 000	60 000	12 122 144,—	12 122 144,—
	Title 2 — Total	7 539 517	7 539 517	6 896 178	6 896 178	22 217 416,—	22 217 416,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	2 623 258	2 623 258	2 771 750	2 771 750	2 214 327,—	2 214 327,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 806 796	1 806 796	1 802 737	1 802 737	1 418 251,—	1 418 251,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	153 528	153 528	386 000	386 000	171 652,—	171 652,—
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	2 946 298	2 946 298	3 678 867	3 678 867	2 616 796,—	2 616 796,—
3 4	TRANSLATION OF DOCUMENTS	110 500	110 500	133 000	133 000	122 885,—	122 885,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	433 465	433 465	460 000	460 000	379 429,—	379 429,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	20 400	20 400	30 400	30 400	19 360,—	19 360,—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	1 491 678	1 351 678	1 500 000	1 258 000	545 388,—	545 388,—
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	60 815	60 815	71 000	71 000	57 440,—	57 440,—
	Title 3 — Total	9 646 738	9 506 738	10 833 754	10 591 754	7 545 528,—	7 545 528,—
	GRAND TOTAL	38 136 237	37 996 237	38 606 737	38 364 737	49 517 751,—	49 517 751,—

Establishment plan

Function group and grade	Posts					
	2017		2018		2019	
	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	—	3	—	3	—	5
AD 10	—	6	—	8	—	12
AD 9	—	10	—	13	—	22
AD 8	—	26	—	30	—	21
AD 7	—	30	—	32	—	32
AD 6	—	12	—	5	—	4
AD 5	—	4	—	3	—	3
AD — Total	—	93	—	96	—	101
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	1
AST 6	—	3	—	4	—	5
AST 5	—	24	—	34	—	52
AST 4	—	54	—	51	—	48
AST 3	—	22	—	17	—	—
AST 2	—	11	—	6	—	—
AST 1	—	—	—	—	—	—
AST — Total	—	115	—	113	—	107
General total	—	208	—	209	—	208
Total Staff	208		209		208	

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

Contract staff posts	2017	2018	2019
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
Total	45,5	50	37