

Statement of revenue and expenditure of Eurojust for the financial year 2021 – amending budget No 1

(2021/C 485/04)

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	Budget 2021		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	22 639 197	22 639 197			22 639 197	22 639 197
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	83 245	83 245			83 245	83 245
1 3	ADMINISTRATIVE MISSIONS	110 700	110 700			110 700	110 700
1 4	SOCIOMEDICAL INFRASTRUCTURE	150 785	150 785			150 785	150 785
1 5	EXTERNAL SERVICES	288 720	288 720			288 720	288 720
1 6	SOCIAL WELFARE	37 468	37 468			37 468	37 468
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—			—	—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 000	355 000			355 000	355 000
	Title 1 — Total	23 665 115	23 665 115			23 665 115	23 665 115
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 062 279	6 062 279			6 062 279	6 062 279
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	1 733 033	1 733 033			1 733 033	1 733 033
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 090	99 090			99 090	99 090
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	61 018	61 018			61 018	61 018
2 4	POSTAGE AND TELECOMMUNICATIONS	75 433	75 433			75 433	75 433
	Title 2 — Total	8 030 853	8 030 853			8 030 853	8 030 853

EXPENDITURE

(cont'd)

Title Chapter	Heading	Budget 2021		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 144 955	3 144 955			3 144 955	3 144 955
3 1	OPERATIONAL AND EXPERT MISSIONS	2 148 922	2 148 922			2 148 922	2 148 922
3 2	PUBLIC RELATIONS AND PUBLICATIONS	724 642	724 642			724 642	724 642
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	2 842 150	2 842 150	7 000 000		9 842 150	2 842 150
3 4	TRANSLATION OF DOCUMENTS	744 192	744 192			744 192	744 192
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000			435 000	435 000
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	—	—			—	—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 000 870	2 000 870			2 000 870	2 000 870
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	61 000	61 000			61 000	61 000
	Title 3 — Total	12 101 731	12 101 731	7 000 000		19 101 731	12 101 731
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	43 797 699	43 797 699	7 000 000		50 797 699	43 797 699

Establishment plan

Function group and grade						
	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	—	—	1
AD 12	—	1	—	—	—	1
AD 11	—	5	—	2	—	5
AD 10	—	12	—	4	—	12
AD 9	—	22	—	15	—	22
AD 8	—	21	—	16	—	21
AD 7	—	29	—	16	—	29
AD 6	—	2	—	18	—	2
AD 5	—	6	—	8	—	6
Subtotal AD	—	100	—	80	—	100
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	1
AST 6	—	5	—	7	—	5
AST 5	—	52	—	24	—	52
AST 4	—	48	—	33	—	48
AST 3	—	—	—	42	—	—
AST 2	—	—	—	16	—	—
AST 1	—	—	—	1	—	—
Subtotal AST	—	107	—	124	—	107
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	207	—	204	—	207
Grand Total	207		204		207	

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

Contract staff posts	2021	2020
FG IV	12	4
FG III	11	8
FG II	7	4
FG I	—	—
Total	30	16
Seconded national experts posts	21	21
Total	51	37