

Statement of revenue and expenditure of Eurojust for the financial year 2018

(2018/C 108/16)

EXPENDITURE

Title Chapter	Heading	Appropriations 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	19 832 310	19 832 310	17 814 928	17 814 928	18 387 817,—	18 387 817,—
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	60 930	60 930	60 000	60 000	50 492,—	50 492,—
1 3	ADMINISTRATIVE MISSIONS	55 000	55 000	47 500	47 500	35 828,—	35 828,—
1 4	SOCIOMEDICAL INFRA-STRUCTURE	164 565	164 565	172 000	172 000	100 369,—	100 369,—
1 5	EXTERNAL SERVICES	363 500	363 500	201 500	201 500	192 673,—	192 673,—
1 6	SOCIAL WELFARE	40 000	40 000	40 000	40 000	27 741,—	27 741,—
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	5 500	5 500	5 000	5 000	2 550,—	2 550,—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 000	355 000	160 333	160 333	184 834,—	184 834,—
	Title 1 — Total	20 876 805	20 876 805	18 501 261	18 501 261	18 982 304,—	18 982 304,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	5 132 136	5 132 136	7 744 000	7 744 000	5 737 665,—	5 737 665,—
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	1 405 417	1 405 417	1 239 217	1 239 217	1 755 394,—	1 755 394,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	112 500	112 500	69 500	69 500	174 806,—	174 806,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	63 700	63 700	63 700	63 700	73 900,—	73 900,—
2 4	POSTAGE AND TELECOMMUNICATIONS	122 425	122 425	171 685	171 685	92 506,—	92 506,—
2 5	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	60 000	60 000	12 313 200	12 313 200	8 485 200,—	8 485 200,—
	Title 2 — Total	6 896 178	6 896 178	21 601 302	21 601 302	16 319 471,—	16 319 471,—
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	2 771 750	2 771 750	2 183 925	2 183 925	2 022 159,—	2 022 159,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 802 737	1 802 737	1 651 500	1 651 500	1 619 491,—	1 619 491,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	PUBLIC RELATIONS AND PUBLICATIONS	386 000	386 000	165 500	165 500	163 272,—	163 272,—
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	3 678 867	3 678 867	2 571 649	2 571 649	2 989 000,—	2 989 000,—
3 4	TRANSLATION OF DOCUMENTS	133 000	133 000	130 000	130 000	84 000,—	84 000,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	460 000	460 000	416 000	416 000	379 524,—	379 524,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	30 400	30 400	31 000	31 000	26 839,—	26 839,—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	1 500 000	1 258 000	1 362 100	552 100	1 050 000,—	1 050 000,—
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	71 000	71 000	75 000	75 000	74 793,—	74 793,—
	Title 3 — Total	10 833 754	10 591 754	8 586 674	7 776 674	8 409 078,—	8 409 078,—
	GRAND TOTAL	38 606 737	38 364 737	48 689 237	47 879 237	43 710 853,—	43 710 853,—

Establishment plan

Function group and grade	Posts					
	2016		2017		2018	
	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
AD 10	—	9	—	9	—	8
AD 9	—	8	—	10	—	13
AD 8	—	22	—	26	—	30
AD 7	—	27	—	30	—	32
AD 6	—	12	—	12	—	5
AD 5	—	3	—	4	—	3
AD — Total	—	83	—	93	—	96
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	2	—	3	—	4
AST 5	—	19	—	24	—	34
AST 4	—	62	—	54	—	51
AST 3	—	25	—	22	—	17
AST 2	—	11	—	11	—	6
AST 1	—	—	—	—	—	—
AST — Total	—	120	—	115	—	113
General total	—	203	—	208	—	209
Total Staff	203		208		209	

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

Contract staff posts	2016	2017	2018
FG IV	5	5	7
FG III	6	8,5	8
FG II	11	11	7,5
FG I	1	—	—
Total	23	24,5	22,5
Seconded national experts posts	35	21	21
Total	58	55,5	43,5