

Statement of revenue and expenditure of Eurojust for the financial year 2007

(2007/297/EC)

EUROJUST

REVENUE

Title Chapter	Heading	Financial year 2007	Financial year 2006	Financial year 2005
9	REVENUE			
9 0	ANNUAL INCOME	18 940 951	14 700 000	13 008 475,—
	Title 9 — Total	18 940 951	14 700 000	13 008 475,—
	GRAND TOTAL	18 940 951	14 700 000	13 008 475,—

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TITLE 9
REVENUE

CHAPTER 90 — ANNUAL INCOME

901 Subsidy from the EU general budget

Financial year 2007	Financial year 2006	Financial year 2005
18 414 000	14 700 000	13 000 000,—

Remarks

It is noted that the European Parliament, in its resolution of 14 December 2006, has placed appropriations in reserve until Eurojust reports on its work programme for 2007. The amounts placed in reserve are EUR 2 011 680 for Titles 1 and 2 and EUR 1 408 320 for Title 3.

902 Others

Financial year 2007	Financial year 2006	Financial year 2005
p.m.	p.m.	8 475,—

903 AGIS Funding

Financial year 2007	Financial year 2006	Financial year 2005
526 951	p.m.	p.m.

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 200 738	7 788 341	5 052 105,—
1 3	MISSIONS AND DUTY TRAVEL	96 000	60 000	67 500,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	75 832	74 700	54 000,—
1 6	SOCIAL SERVICES	20 000	16 650	17 583,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	4 955,—
1 9	PENSIONS AND SERVANCE GRANTS	p.m.	p.m.	p.m.
	Title 1 — Total	9 397 570	7 944 691	5 196 143,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF PREMISES	2 521 701	2 102 480	2 084 973,—
2 1	DATA PROCESSING	190 300	126 900	390 214,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	311 400	318 800	306 544,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	95 200	62 400	51 527,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	645 900	453 500	479 025,—
	Title 2 — Total	3 764 501	3 064 080	3 312 283,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 759 297	1 134 553	1 093 537,—
3 1	OPERATIONAL AND EXPERT MISSIONS	972 756	542 162	373 892,—
3 2	PUBLIC RELATIONS AND WEBSITE	491 500	405 000	272 116,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 442 700	1 088 500	1 339 594,—
3 4	TRANSLATIONS CASE WORK	98 500	60 000	52 174,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	440 750	409 500	380 408,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	46 426	51 515	38 238,—
3 7	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 3 — Total	5 251 929	3 691 230	3 549 959,—
4	COMMON PROJECTS EUROJUST-COMMISSION			
4 0	AGIS PROJECT	526 951	p.m.	p.m.
	Title 4 — Total	526 951	p.m.	p.m.
	GRAND TOTAL	18 940 951	14 700 001	12 058 385,—

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 1			
1 1 0	Temporary staff holding a post provided in the establishment plan			
1 1 0 0	Basic salaries (TBA)	4 986 723	3 991 531	2 760 725,—
1 1 0 1	Family allowances	582 038	582 795	301 845,—
1 1 0 2	Expatriation and foreign residence allowances (IDE)	738 497	642 887	394 628,—
1 1 0 3	Secretary's allowance (ISE)	20 066	22 426	24 190,—
	<i>Article 1 1 0 — Total</i>	6 327 324	5 239 639	3 481 388,—
1 1 1	Other staff			
1 1 1 0	Auxiliary/Contract agents	260 195	144 638	1,—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
	<i>Article 1 1 1 — Total</i>	260 195	144 638	1,—
1 1 2	Further training, retraining and information for staff			
1 1 2 0	Training and information for staff	180 000	200 000	130 336,—
	<i>Article 1 1 2 — Total</i>	180 000	200 000	130 336,—
1 1 3	Insurance against sickness, accidents and unemployment			
1 1 3 0	Insurance against sickness	171 594	135 178	92 955,—
1 1 3 1	Insurance against accidents and occupational disease	44 161	34 792	23 787,—
1 1 3 2	Unemployment insurance for temporary staff	58 259	54 912	30 790,—
1 1 3 3	Constitution pension rights for temporary staff	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	274 014	224 882	147 532,—
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth and death grants	45 995	45 995	0,—
1 1 4 1	Annual travel expenses from the place of work to origin	250 114	205 918	76 481,—
1 1 4 2	Rent and transport allowances	p.m.	p.m.	p.m.
1 1 4 4	Local travel allowances	p.m.	p.m.	p.m.
1 1 4 7	Stand-by duty	18 840	24 480	9 166,—
	<i>Article 1 1 4 — Total</i>	314 949	276 393	85 647,—
1 1 5	Overtime			
1 1 5 0	Overtime	16 546	19 104	9 000,—
	<i>Article 1 1 5 — Total</i>	16 546	19 104	9 000,—
1 1 7	Supplementary services			
1 1 7 2	Consultancy	40 000	p.m.	p.m.
1 1 7 4	Supplementary clerical and interim services	692 447	376 731	456 001,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
1 1 7	<i>(cont'd)</i>			
1 1 7 5	Supplementary services translations	15 000	p.m.	p.m.
1 1 7 7	Administrative assistance	54 000	58 500	155 866,—
	<i>Article 1 1 7 — Total</i>	801 447	435 231	611 867,—
1 1 8	<i>Expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Expenditure related to recruitment	46 250	81 700	36 632,—
1 1 8 1	Travel expenses taking up duty	6 600	28 200	4 450,—
1 1 8 2	Installation, resettlement and transfer allowances	129 270	239 970	60 482,—
1 1 8 3	Removal expenses	110 000	141 000	53 714,—
1 1 8 4	Temporary daily subsistence allowances	168 737	258 700	110 457,—
	<i>Article 1 1 8 — Total</i>	460 857	749 570	265 735,—
1 1 9	<i>Adjustments to the remuneration of temporary staff</i>			
1 1 9 0	Weightings	565 406	498 884	320 599,—
	<i>Article 1 1 9 — Total</i>	565 406	498 884	320 599,—
	CHAPTER 1 1 — TOTAL	9 200 738	7 788 341	5 052 105,—
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0 0	Mission expenses Eurojust staff	96 000	60 000	67 500,—
	<i>Article 1 3 0 — Total</i>	96 000	60 000	67 500,—
	CHAPTER 1 3 — TOTAL	96 000	60 000	67 500,—
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Running costs of kitchenettes and canteens	30 082	28 500	25 572,—
1 4 0 1	Routine conversion and replacement of equipment	21 500	15 000	9 188,—
1 4 0 2	Equipment of kitchenettes and canteens	p.m.	p.m.	889,—
	<i>Article 1 4 0 — Total</i>	51 582	43 500	35 649,—
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	22 250	29 200	18 351,—
1 4 1 1	Purchase of medical equipment	2 000	2 000	0,—
	<i>Article 1 4 1 — Total</i>	24 250	31 200	18 351,—
	CHAPTER 1 4 — TOTAL	75 832	74 700	54 000,—

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CHAPTER 1 6 — SOCIAL SERVICES**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 1 9 — PENSIONS AND SERVICE GRANTS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 1 6			
1 6 0	Social services			
1 6 0 0	Special assistance grants	p.m.	p.m.	p.m.
	<i>Article 1 6 0 — Total</i>	p.m.	p.m.	p.m.
1 6 1	Social contacts between members of staff			
1 6 1 0	Social contacts between members of staff	5 000	5 000	14 983,—
	<i>Article 1 6 1 — Total</i>	5 000	5 000	14 983,—
1 6 2	Other welfare expenditure			
1 6 2 0	Other welfare expenditure	5 000	5 000	2 600,—
	<i>Article 1 6 2 — Total</i>	5 000	5 000	2 600,—
1 6 3	Staff Committee			
1 6 3 0	Staff Committee	10 000	6 650	p.m.
	<i>Article 1 6 3 — Total</i>	10 000	6 650	p.m.
	CHAPTER 1 6 — TOTAL	20 000	16 650	17 583,—
	CHAPTER 1 7			
1 7 0	Entertainment and representation expenses			
1 7 0 0	Entertainment and representation expenses for temporary staff	5 000	5 000	4 955,—
1 7 0 1	Expenditure on the organisation of meetings	p.m.	p.m.	p.m.
	<i>Article 1 7 0 — Total</i>	5 000	5 000	4 955,—
	CHAPTER 1 7 — TOTAL	5 000	5 000	4 955,—
	CHAPTER 1 9			
1 9 0	Pensions and pension subsidies			
1 9 0 0	Pensions and pension subsidies	p.m.	p.m.	p.m.
	<i>Article 1 9 0 — Total</i>	p.m.	p.m.	p.m.
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	p.m.
	Title 1 — Total	9 397 570	7 944 691	5 196 143,—

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Temporary staff holding a post provided in the establishment plan

1 1 0 0 Basic salaries (TBA)

Appropriations 2007	Appropriations 2006	Outturn 2005
4 986 723	3 991 531	2 760 725,—

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
582 038	582 795	301 845,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for temporary staff.

1 1 0 2 Expatriation and foreign residence allowances (IDE)

Appropriations 2007	Appropriations 2006	Outturn 2005
738 497	642 887	394 628,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.

1 1 0 3 Secretary's allowance (ISE)

Appropriations 2007	Appropriations 2006	Outturn 2005
20 066	22 426	24 190,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4(a) of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to temporary staff in former category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries being staff members before the 1 May 2004.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 1 Other staff

1 1 1 0 Auxiliary/Contract agents

Appropriations 2007	Appropriations 2006	Outturn 2005
260 195	144 638	1,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Article 3 a) and Title III thereof.

This appropriation is intended to cover the remuneration and the employer's share of social security contributions for contract agents.

1 1 1 2 Local staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This appropriation is intended to cover the remuneration and the employer's share of social security contributions for local staff.

1 1 2 Further training, retraining and information for staff

1 1 2 0 Training and information for staff

Appropriations 2007	Appropriations 2006	Outturn 2005
180 000	200 000	130 336,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 thereof. This appropriation also covers costs related to missions for training events and trainer expenses.

1 1 3 Insurance against sickness, accidents and unemployment

1 1 3 0 Insurance against sickness

Appropriations 2007	Appropriations 2006	Outturn 2005
171 594	135 178	92 955,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 3 (cont'd)

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2007	Appropriations 2006	Outturn 2005
44 161	34 792	23 787,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0,875 % of the basic salary).

A further 2 % is added to the appropriations thus calculated (increasing the rate to 0,8925 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
58 259	54 912	30 790,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to insure temporary staff against unemployment.

Rate applied: 0,81 % of basic salaries.

1 1 3 3 Constitution pension rights for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by Eurojust on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Birth and death grants

Appropriations 2007	Appropriations 2006	Outturn 2005
45 995	45 995	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

- the childbirth grant,
- death allowances payable in the event of the death of an official.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

114 (cont'd)

1141 Annual travel expenses from the place of work to origin

Appropriations 2007	Appropriations 2006	Outturn 2005
250 114	205 918	76 481,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the payment to staff members in each calendar year of a sum equivalent to the cost of travel from the place of employment to the place of origin for themselves and, if they are entitled to the household allowance, for the spouse and dependants.

1142 Rent and transport allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 150, 12.8.1966, p. 2749), as last amended by Council Regulation (EC, Euratom) No 3358/94 (OJ L 356, 31.12.1994, p. 1).

1144 Local travel allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

1147 Stand-by duty

Appropriations 2007	Appropriations 2006	Outturn 2005
18 840	24 480	9 166,—

115 **Overtime**

1150 Overtime

Appropriations 2007	Appropriations 2006	Outturn 2005
16 546	19 104	9 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by temporary agents in categories AST1 to AST4 whom it has not been possible to compensate by flexi-hours.

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 7 Supplementary services

1 1 7 2 Consultancy

Appropriations 2007	Appropriations 2006	Outturn 2005
40 000	p.m.	p.m.

Remarks

An organisational review is planned to cover the organisational development of Eurojust.

1 1 7 4 Supplementary clerical and interim services

Appropriations 2007	Appropriations 2006	Outturn 2005
692 447	376 731	456 001,—

Remarks

This appropriation is intended to cover the service provided by interim agents employed to cover staffing needs where the establishment plan does not cover requirements.

1 1 7 5 Supplementary services translations

Appropriations 2007	Appropriations 2006	Outturn 2005
15 000	p.m.	p.m.

Remarks

This appropriations is intended to cover administrative translation such as Budget publications.

1 1 7 7 Administrative assistance

Appropriations 2007	Appropriations 2006	Outturn 2005
54 000	58 500	155 866,—

Remarks

This appropriation is intended to cover the administrative assistance received from DG Administration in processing the salaries of temporary agents.

1 1 8 Expenses on entering and leaving the service and on transfer

1 1 8 0 Expenditure related to recruitment

Appropriations 2007	Appropriations 2006	Outturn 2005
46 250	81 700	36 632,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**118** (cont'd)

1181 Travel expenses taking up duty

Appropriations 2007	Appropriations 2006	Outturn 2005
6 600	28 200	4 450,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.

1182 Installation, resettlement and transfer allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
129 270	239 970	60 482,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.

1183 Removal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
110 000	141 000	53 714,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

1184 Temporary daily subsistence allowances

Appropriations 2007	Appropriations 2006	Outturn 2005
168 737	258 700	110 457,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)119 **Adjustments to the remuneration of temporary staff**

1190 Weightings

Appropriations 2007	Appropriations 2006	Outturn 2005
565 406	498 884	320 599,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

130 **Mission expenses, travel expenses and incidental expenditure**

1300 Mission expenses Eurojust staff

Appropriations 2007	Appropriations 2006	Outturn 2005
96 000	60 000	67 500,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and other expenses incurred in the interests of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 **Restaurants and canteens**

1400 Running costs of kitchenettes and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
30 082	28 500	25 572,—

Remarks

This appropriation is intended to cover the cost of running restaurants and canteens, notably the contracts for the maintenance of facilities, supply of equipment and supply of products.

1401 Routine conversion and replacement of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
21 500	15 000	9 188,—

Remarks

This appropriation is intended to cover the cost of equipment in kitchenettes on the Eurojust premises and Eurojust's contribution to the equipment to the common canteen.

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CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)**1 4 0** (cont'd)

1 4 0 2 Equipment of kitchenettes and canteens

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	889,—

1 4 1 *Medical service*

1 4 1 0 Medical service

Appropriations 2007	Appropriations 2006	Outturn 2005
22 250	29 200	18 351,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 4 1 1 Purchase of medical equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	0,—

CHAPTER 16 — SOCIAL SERVICES**1 6 0** *Social services*

1 6 0 0 Special assistance grants

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.

1 6 1 *Social contacts between members of staff*

1 6 1 0 Social contacts between members of staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	14 983,—

Remarks

This appropriation covers the cost of social interaction between staff, as well as the cost of holding end-of-year parties, etc.

CHAPTER 16 — SOCIAL SERVICES (cont'd)**1 6 2 Other welfare expenditure**

1 6 2 0 Other welfare expenditure

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	2 600,—

Remarks

This appropriation is intended to cover the costs to improve the welfare of post-holders.

1 6 3 Staff Committee

1 6 3 0 Staff Committee

Appropriations 2007	Appropriations 2006	Outturn 2005
10 000	6 650	p.m.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES**1 7 0 Entertainment and representation expenses**

1 7 0 0 Entertainment and representation expenses for temporary staff

Appropriations 2007	Appropriations 2006	Outturn 2005
5 000	5 000	4 955,—

Remarks

This appropriation is intended to cover representation expenses, as well as miscellaneous receptions.

1 7 0 1 Expenditure on the organisation of meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS**1 9 0 Pensions and pension subsidies**

1 9 0 0 Pensions and pension subsidies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover pensions and severance grants.

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TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 0 — RENT OF PREMISES

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 0			
2 0 0	Rent of premises			
2 0 0 0	Rent of premises	1 396 200	1 369 000	1 597 009,—
	<i>Article 2 0 0 — Total</i>	1 396 200	1 369 000	1 597 009,—
2 0 1	Insurance			
2 0 1 0	Insurance	11 800	12 200	5 035,—
	<i>Article 2 0 1 — Total</i>	11 800	12 200	5 035,—
2 0 2	Water, gas, electricity and heating			
2 0 2 0	Water, gas, electricity and heating	189 000	162 000	169 900,—
	<i>Article 2 0 2 — Total</i>	189 000	162 000	169 900,—
2 0 3	Cleaning and maintenance			
2 0 3 0	Cleaning and maintenance	188 000	176 300	120 280,—
2 0 3 1	Treatment of waste	18 700	7 800	5 715,—
	<i>Article 2 0 3 — Total</i>	206 700	184 100	125 995,—
2 0 4	Refurbishment of premises			
2 0 4 0	Refurbishment of premises	p.m.	p.m.	p.m.
	<i>Article 2 0 4 — Total</i>	p.m.	p.m.	p.m.
2 0 5	Security of buildings and persons			
2 0 5 0	Security and surveillance of buildings	176 235	51 480	81 101,—
2 0 5 1	Health and safety at work	9 399	11 700	3 560,—
	<i>Article 2 0 5 — Total</i>	185 634	63 180	84 661,—
2 0 9	Other expenditure on buildings			
2 0 9 0	Other expenditure on buildings	532 367	312 000	102 373,—
	<i>Article 2 0 9 — Total</i>	532 367	312 000	102 373,—
	CHAPTER 2 0 — TOTAL	2 521 701	2 102 480	2 084 973,—
	CHAPTER 2 1			
2 1 0	Equipment, data processing equipment and operating costs			
2 1 0 0	Consumables	5 500	17 100	145 615,—
2 1 0 1	Software	131 500	57 900	239 632,—
2 1 0 2	Subscriptions	53 300	51 900	4 967,—
2 1 0 3	Consultancy and studies	p.m.	p.m.	p.m.
	<i>Article 2 1 0 — Total</i>	190 300	126 900	390 214,—
	CHAPTER 2 1 — TOTAL	190 300	126 900	390 214,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 2 2			
2 2 1	Purchase, hire, maintenance and repair of furniture			
2 2 1 0	Purchase of furniture	204 400	182 000	164 027,—
2 2 1 2	Hire of furniture	p.m.	p.m.	p.m.
2 2 1 3	Maintenance and repair of furniture	p.m.	p.m.	p.m.
	<i>Article 2 2 1 — Total</i>	204 400	182 000	164 027,—
2 2 3	Purchase, hire, maintenance and repair of vehicles			
2 2 3 0	Purchase, hire, maintenance and repair of vehicles	72 000	19 000	50 180,—
2 2 3 1	Insurance and registration of vehicles	11 000	9 400	6 780,—
	<i>Article 2 2 3 — Total</i>	83 000	28 400	56 960,—
2 2 5	Documentation and library expenditure			
2 2 5 0	Library acquisitions administration	12 000	29 000	21 041,—
2 2 5 2	Subscriptions administration	12 000	20 000	21 979,—
2 2 5 5	Subscriptions (electronic)	p.m.	59 400	42 537,—
	<i>Article 2 2 5 — Total</i>	24 000	108 400	85 557,—
	CHAPTER 2 2 — TOTAL	311 400	318 800	306 544,—
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	60 200	52 400	50 739,—
	<i>Article 2 3 0 — Total</i>	60 200	52 400	50 739,—
2 3 2	Financial charges			
2 3 2 0	Bank charges	2 000	2 000	782,—
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
2 3 2 9	Other financial charges	3 000	3 000	0,—
	<i>Article 2 3 2 — Total</i>	5 000	5 000	782,—
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	30 000	5 000	6,—
	<i>Article 2 3 3 — Total</i>	30 000	5 000	6,—
	CHAPTER 2 3 — TOTAL	95 200	62 400	51 527,—
	CHAPTER 2 4			
2 4 0	Postal charges			
2 4 0 0	Postal charges	25 700	30 000	17 700,—
	<i>Article 2 4 0 — Total</i>	25 700	30 000	17 700,—

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CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE (cont'd)

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
2 4 1	Telecommunications			
2 4 1 0	Telecommunications subscriptions and charges	80 600	94 200	264 945,—
2 4 1 1	Purchase and installation of equipment	p.m.	p.m.	6 127,—
	<i>Article 2 4 1 — Total</i>	80 600	94 200	271 072,—
2 4 2	Computer infrastructure			
2 4 2 0	Projects	70 000	129 200	88 556,—
2 4 2 1	Hardware	295 100	83 800	101 697,—
2 4 2 2	Maintenance	174 500	116 300	p.m.
	<i>Article 2 4 2 — Total</i>	539 600	329 300	190 253,—
	CHAPTER 2 4 — TOTAL	645 900	453 500	479 025,—
	Title 2 — Total	3 764 501	3 064 080	3 312 283,—

TITLE 2

INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 20 — RENT OF PREMISES

2 0 0 *Rent of premises*

2 0 0 0 Rent of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
1 396 200	1 369 000	1 597 009,—

Remarks

This appropriation is intended to cover the payment of rents for the building.

2 0 1 *Insurance*

2 0 1 0 Insurance

Appropriations 2007	Appropriations 2006	Outturn 2005
11 800	12 200	5 035,—

Remarks

This appropriation is intended to cover the insurance policy premiums in respect of the building occupied by Eurojust.

2 0 2 *Water, gas, electricity and heating*

2 0 2 0 Water, gas, electricity and heating

Appropriations 2007	Appropriations 2006	Outturn 2005
189 000	162 000	169 900,—

Remarks

This appropriation is intended to cover routine expenditure to run the building.

2 0 3 *Cleaning and maintenance*

2 0 3 0 Cleaning and maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
188 000	176 300	120 280,—

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by Eurojust.

2 0 3 1 Treatment of waste

Appropriations 2007	Appropriations 2006	Outturn 2005
18 700	7 800	5 715,—

Remarks

This appropriation is intended to cover the handling of waste paper or other waste from Eurojust premises.

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CHAPTER 20 — RENT OF PREMISES (cont'd)**2 0 4 Refurbishment of premises**

2 0 4 0 Refurbishment of premises

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the fitting-out of the premises and repairs in the building.

2 0 5 Security of buildings and persons

2 0 5 0 Security and surveillance of buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
176 235	51 480	81 101,—

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, and for organising fire drills and floor warden training.

2 0 5 1 Health and safety at work

Appropriations 2007	Appropriations 2006	Outturn 2005
9 399	11 700	3 560,—

2 0 9 Other expenditure on buildings

2 0 9 0 Other expenditure on buildings

Appropriations 2007	Appropriations 2006	Outturn 2005
532 367	312 000	102 373,—

Remarks

This appropriation is intended to cover expenditure on buildings and renovations and refurbishment of the buildings where these costs arise during the year.

CHAPTER 21 — DATA PROCESSING**2 1 0 Equipment, data processing equipment and operating costs**

2 1 0 0 Consumables

Appropriations 2007	Appropriations 2006	Outturn 2005
5 500	17 100	145 615,—

Remarks

This appropriation is intended to cover the purchase or leasing of data-processing, software development, software package maintenance, data-processing consumables, etc.

CHAPTER 2 1 — DATA PROCESSING (cont'd)**2 1 0** (cont'd)

2 1 0 1 Software

Appropriations 2007	Appropriations 2006	Outturn 2005
131 500	57 900	239 632,—

Remarks

This appropriation is intended to cover the purchase and/or licensing of software.

2 1 0 2 Subscriptions

Appropriations 2007	Appropriations 2006	Outturn 2005
53 300	51 900	4 967,—

Remarks

This appropriation is intended to cover the subscription costs to various support services and shared applications such as Sincom II.

2 1 0 3 Consultancy and studies

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure on external consultancy staff (operators, system administrators, system engineers, etc.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 1** *Purchase, hire, maintenance and repair of furniture*

2 2 1 0 Purchase of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
204 400	182 000	164 027,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 2 Hire of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of furniture.

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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2 2 1 (cont'd)

2 2 1 3 Maintenance and repair of furniture

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

2 2 3 **Purchase, hire, maintenance and repair of vehicles**

2 2 3 0 Purchase, hire, maintenance and repair of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
72 000	19 000	50 180,—

Remarks

This appropriation is intended to cover the purchase of official vehicles for Eurojust, the hire of cars or means of transport to meet unforeseeable needs and the costs of running and maintenance of means of transport.

2 2 3 1 Insurance and registration of vehicles

Appropriations 2007	Appropriations 2006	Outturn 2005
11 000	9 400	6 780,—

Remarks

This appropriation is intended to cover the insurance and registration of Eurojust vehicles.

2 2 5 **Documentation and library expenditure**

2 2 5 0 Library acquisitions administration

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	29 000	21 041,—

Remarks

This appropriation is intended to cover the purchase of physical material, e.g. books, reference works or CD's to support and strengthen the knowledge of the Administration.

2 2 5 2 Subscriptions administration

Appropriations 2007	Appropriations 2006	Outturn 2005
12 000	20 000	21 979,—

Remarks

This appropriation is intended to cover the provision of physical material, e.g. subscriptions to legal periodicals, subscriptions to magazines, etc., to support and strengthen the knowledge of both College and Administration on current events or issues in their field of interest.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 5** (cont'd)**2 2 5 5** Subscriptions (electronic)

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	59 400	42 537,—

Remarks

This appropriation is intended to cover the provision of electronic information in the form of online subscriptions or the provision of open source information in an easy accessible format.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery and office supplies***2 3 0 0** Stationery and office supplies

Appropriations 2007	Appropriations 2006	Outturn 2005
60 200	52 400	50 739,—

Remarks

This appropriation is intended to cover the purchase of paper and office supplies.

2 3 2 *Financial charges***2 3 2 0** Bank charges

Appropriations 2007	Appropriations 2006	Outturn 2005
2 000	2 000	782,—

Remarks

This appropriation is intended to cover bank charges.

2 3 2 1 Exchange-rate losses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover exchange-rate losses incurred by Eurojust in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.

2 3 2 9 Other financial charges

Appropriations 2007	Appropriations 2006	Outturn 2005
3 000	3 000	0,—

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**233 Legal expenses**

2330 Legal expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
30 000	5 000	6,—

Remarks

This appropriation is intended to cover legal costs and the services of lawyers or other experts.

CHAPTER 24 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE**240 Postal charges**

2400 Postal charges

Appropriations 2007	Appropriations 2006	Outturn 2005
25 700	30 000	17 700,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

241 Telecommunications

2410 Telecommunications subscriptions and charges

Appropriations 2007	Appropriations 2006	Outturn 2005
80 600	94 200	264 945,—

Remarks

This appropriation is intended to cover all telecommunications-related running costs, including fixed lines, mobile telephones and internet access.

2411 Purchase and installation of equipment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	6 127,—

242 Computer infrastructure

2420 Projects

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	129 200	88 556,—

Remarks

This appropriation is intended to cover part of the costs related to the document management system and other systems related expenses in the administration.

CHAPTER 2 4 — POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE (cont'd)

2 4 2 (cont'd)

2 4 2 1 Hardware

Appropriations 2007	Appropriations 2006	Outturn 2005
295 100	83 800	101 697,—

Remarks

This appropriation is intended to cover the purchase of hardware for new postholders and the replacement of hardware on a four years cycle.

2 4 2 2 Maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
174 500	116 300	p.m.

Remarks

This appropriation is intended to cover the cost of maintenance contracts for hardware and software; it also covers the cost of ad hoc maintenance for those items not covered by a maintenance contract.

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TITLE 3
OPERATIONAL EXPENDITURE

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES**CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 0			
3 0 0	Meetings			
3 0 0 0	Coordination meetings	1 060 900	623 445	649 826,—
3 0 0 1	College meetings	96 547	10 000	52 442,—
3 0 0 2	Meetings with other institutions — Europol, etc.	61 800	50 000	60 294,—
3 0 0 3	Enlargement meetings	p.m.	p.m.	0,—
3 0 0 4	Other meetings	92 000	90 000	78 000,—
	<i>Article 3 0 0 — Total</i>	1 311 247	773 445	840 562,—
3 0 1	Seminars			
3 0 1 0	Seminars and strategic coordination meetings	410 970	325 000	235 481,—
	<i>Article 3 0 1 — Total</i>	410 970	325 000	235 481,—
3 0 2	Entertainment and representation expenses			
3 0 2 0	Entertainment	p.m.	p.m.	0,—
3 0 2 1	Representation expenses	28 430	27 708	17 407,—
3 0 2 2	Other expenses related to representation	8 650	8 400	87,—
	<i>Article 3 0 2 — Total</i>	37 080	36 108	17 494,—
	CHAPTER 3 0 — TOTAL	1 759 297	1 134 553	1 093 537,—
	CHAPTER 3 1			
3 1 0	Operational missions, domestic work of national member			
3 1 0 0	Domestic work of national member	359 700	223 400	172 193,—
	<i>Article 3 1 0 — Total</i>	359 700	223 400	172 193,—
3 1 1	Enlargement missions			
3 1 1 0	Enlargement missions	4 000	p.m.	0,—
	<i>Article 3 1 1 — Total</i>	4 000	p.m.	0,—
3 1 2	Common missions			
3 1 2 0	Common missions	304 000	120 000	181 826,—
3 1 2 1	Seconded national experts	285 056	181 350	p.m.
	<i>Article 3 1 2 — Total</i>	589 056	301 350	181 826,—
3 1 3	Other missions			
3 1 3 0	Other missions	20 000	17 412	19 873,—
	<i>Article 3 1 3 — Total</i>	20 000	17 412	19 873,—
	CHAPTER 3 1 — TOTAL	972 756	542 162	373 892,—

CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE
CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE
CHAPTER 3 4 — TRANSLATIONS CASE WORK

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 2			
3 2 0	Public relations and website			
3 2 0 0	Public relations	81 000	45 000	64 734,—
3 2 0 1	Website maintenance	p.m.	p.m.	0,—
3 2 0 2	Publications, information material	49 500	73 000	11 646,—
3 2 0 3	Annual report production	361 000	287 000	195 736,—
3 2 0 4	Other expenditure related to publications	p.m.	p.m.	p.m.
	<i>Article 3 2 0 — Total</i>	491 500	405 000	272 116,—
	CHAPTER 3 2 — TOTAL	491 500	405 000	272 116,—
	CHAPTER 3 3			
3 3 0	Purchase of books — operational			
3 3 0 0	Library acquisitions college	24 500	80 000	75 235,—
3 3 0 1	Hardcopy and electronic subscriptions college	70 000	p.m.	p.m.
	<i>Article 3 3 0 — Total</i>	94 500	80 000	75 235,—
3 3 1	Operational data processing			
3 3 1 0	Projects	650 000	550 000	697 123,—
3 3 1 1	Technical equipment and facilities	p.m.	p.m.	567 236,—
	<i>Article 3 3 1 — Total</i>	650 000	550 000	1 264 359,—
3 3 2	Operational information management expenditure			
3 3 2 0	Subscriptions of ICT systems for national desks	35 600	121 000	p.m.
3 3 2 1	Telecommunications	283 700	219 700	p.m.
3 3 2 2	Consumables for national desks	3 600	7 300	p.m.
3 3 2 3	Hardware for national desks	171 200	34 900	p.m.
3 3 2 4	Software for national desks	87 700	25 800	p.m.
3 3 2 5	Maintenance services for national desks	116 400	49 800	p.m.
	<i>Article 3 3 2 — Total</i>	698 200	458 500	p.m.
	CHAPTER 3 3 — TOTAL	1 442 700	1 088 500	1 339 594,—
	CHAPTER 3 4			
3 4 0	Translation of documents			
3 4 0 0	Translation at CDT	23 500	10 000	0,—
3 4 0 1	Translation by other agency	75 000	50 000	52 174,—
	<i>Article 3 4 0 — Total</i>	98 500	60 000	52 174,—
	CHAPTER 3 4 — TOTAL	98 500	60 000	52 174,—

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CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES**CHAPTER 3 6 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES****CHAPTER 3 7 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
	CHAPTER 3 5			
3 5 0	EJN projects			
3 5 0 0	EJN projects	267 800	234 500	236 926,—
	<i>Article 3 5 0 — Total</i>	267 800	234 500	236 926,—
3 5 1	EJN meetings			
3 5 1 0	EJN meetings	157 500	163 000	124 571,—
	<i>Article 3 5 1 — Total</i>	157 500	163 000	124 571,—
3 5 2	EJN representations expenses			
3 5 2 0	EJN representations expenses	p.m.	p.m.	p.m.
	<i>Article 3 5 2 — Total</i>	p.m.	p.m.	p.m.
3 5 3	Other expenses related to EJN			
3 5 3 0	Other expenses related to EJN	15 450	12 000	18 911,—
	<i>Article 3 5 3 — Total</i>	15 450	12 000	18 911,—
	CHAPTER 3 5 — TOTAL	440 750	409 500	380 408,—
	CHAPTER 3 6			
3 6 0	JSB meetings			
3 6 0 0	JSB meetings	35 596	40 000	36 985,—
	<i>Article 3 6 0 — Total</i>	35 596	40 000	36 985,—
3 6 1	JSB representations expenses			
3 6 1 0	JSB representations expenses	p.m.	p.m.	1 253,—
	<i>Article 3 6 1 — Total</i>	p.m.	p.m.	1 253,—
3 6 2	Other expenses for JSB			
3 6 2 0	Other expenses for JSB	10 830	11 515	0,—
	<i>Article 3 6 2 — Total</i>	10 830	11 515	0,—
	CHAPTER 3 6 — TOTAL	46 426	51 515	38 238,—
	CHAPTER 3 7			
3 7 0	Contingency reserve			
3 7 0 0	Contingency reserve	p.m.	p.m.	0,—
	<i>Article 3 7 0 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 3 7 — TOTAL	p.m.	p.m.	0,—
	Title 3 — Total	5 251 929	3 691 230	3 549 959,—

TITLE 3

OPERATIONAL EXPENDITURE

CHAPTER 3 0 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES

Remarks

This appropriation is intended to cover the core tasks of Eurojust in the organisation of meetings and seminars to coordinate casework and case related topics across the member states.

3 0 0 Meetings

3 0 0 0 Coordination meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
1 060 900	623 445	649 826,—

Remarks

This appropriation is intended to cover the meetings among member states to discuss a case of common interest and to facilitate the exchange of information relating to cross border crimes.

3 0 0 1 College meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
96 547	10 000	52 442,—

Remarks

This appropriation is intended to cover the meetings that are conducted by the College for purpose of planning and programs for implementation.

3 0 0 2 Meetings with other institutions — Europol, etc.

Appropriations 2007	Appropriations 2006	Outturn 2005
61 800	50 000	60 294,—

Remarks

This appropriation is intended to cover the meetings that are conducted by Eurojust together with other institutions such as Europol, OLAF, JHA, high level visits of member delegations, etc.

3 0 0 3 Enlargement meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the meetings intended to discuss the inclusion of other Member States representatives into the College.

3 0 0 4 Other meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
92 000	90 000	78 000,—

Remarks

This appropriation is intended to cover the meetings the purpose of which are not included in the above categories, i.e. study visits, discussion of security document, etc.

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CHAPTER 30 — MEETINGS, SEMINARS AND REPRESENTATION EXPENSES (cont'd)

3 0 1 **Seminars**

3 0 1 0 Seminars and strategic coordination meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
410 970	325 000	235 481,—

Remarks

The College organises strategic coordination meetings on specific topics and invites prosecutors from all Member States; this appropriation also covers marketing seminars for Eurojust.

3 0 2 **Entertainment and representation expenses**

3 0 2 0 Entertainment

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

3 0 2 1 Representation expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
28 430	27 708	17 407,—

Remarks

This appropriation is intended to cover costs relating to representation on behalf of Eurojust.

3 0 2 2 Other expenses related to representation

Appropriations 2007	Appropriations 2006	Outturn 2005
8 650	8 400	87,—

CHAPTER 31 — OPERATIONAL AND EXPERT MISSIONS

Remarks

This appropriation is intended to cover the various types of missions of the national members and assistants of Eurojust in carrying out their coordination activities to enhance the effectiveness of the competent authorities within member states when they are dealing with the investigation and prosecution of serious cross-border and organised crime.

3 1 0 **Operational missions, domestic work of national member**

3 1 0 0 Domestic work of national member

Appropriations 2007	Appropriations 2006	Outturn 2005
359 700	223 400	172 193,—

Remarks

This appropriation is intended to cover the domestic mission expenditure to allow national members to keep up contacts with their home authorities.

CHAPTER 3 1 — OPERATIONAL AND EXPERT MISSIONS (cont'd)

3 1 1 Enlargement missions

3 1 1 0 Enlargement missions

Appropriations 2007	Appropriations 2006	Outturn 2005
4 000	p.m.	0,—

3 1 2 Common missions

3 1 2 0 Common missions

Appropriations 2007	Appropriations 2006	Outturn 2005
304 000	120 000	181 826,—

Remarks

This appropriation is intended to cover the missions conducted by national members that are not intended for domestic work, i.e., participation in seminars, representative missions, invitations from organisations, etc. or attending joint case meetings in the Member States involved.

3 1 2 1 Seconded national experts

Appropriations 2007	Appropriations 2006	Outturn 2005
285 056	181 350	p.m.

Remarks

Various seconded national experts are placed at Eurojust to fulfil the need for assistance to national members in their work.

3 1 3 Other missions

3 1 3 0 Other missions

Appropriations 2007	Appropriations 2006	Outturn 2005
20 000	17 412	19 873,—

Remarks

This appropriation is intended to cover the missions related to a specific topic or staff mission related to operational issues.

CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE

3 2 0 Public relations and website

3 2 0 0 Public relations

Appropriations 2007	Appropriations 2006	Outturn 2005
81 000	45 000	64 734,—

Remarks

This appropriation is intended to cover the public relations activities of Eurojust including promotional materials.

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CHAPTER 3 2 — PUBLIC RELATIONS AND WEBSITE (cont'd)**3 2 0** (cont'd)

3 2 0 1 Website maintenance

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

3 2 0 2 Publications, information material

Appropriations 2007	Appropriations 2006	Outturn 2005
49 500	73 000	11 646,—

Remarks

This appropriation is intended to cover the brochures informing the public or judicial counterparts on Eurojust's activities.

3 2 0 3 Annual report production

Appropriations 2007	Appropriations 2006	Outturn 2005
361 000	287 000	195 736,—

Remarks

This appropriation is intended to cover all costs relating to the Annual Report production and distribution.

3 2 0 4 Other expenditure related to publications

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE**3 3 0** *Purchase of books — operational**Remarks*

This appropriation is intended to cover the needs of Eurojust operations in terms of documentary support to casework.

3 3 0 0 Library acquisitions college

Appropriations 2007	Appropriations 2006	Outturn 2005
24 500	80 000	75 235,—

Remarks

This appropriation is intended to cover the purchase of physical materials e.g. books, reference works or CD's to support and strengthen the knowledge of the college.

CHAPTER 3 3 — DATA AND DOCUMENTATION EXPENDITURE (cont'd)**3 3 0** (cont'd)**3 3 0 1** Hardcopy and electronic subscriptions college

Appropriations 2007	Appropriations 2006	Outturn 2005
70 000	p.m.	p.m.

Remarks

This appropriation is intended to cover the subscriptions related to operational work.

3 3 1 **Operational data processing****3 3 1 0** Projects

Appropriations 2007	Appropriations 2006	Outturn 2005
650 000	550 000	697 123,—

Remarks

This appropriation is intended to cover the development of a case management system, a secured network and secured communication lines with the Member States and other cooperation partners including Schengen Information System.

3 3 1 1 Technical equipment and facilities

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	567 236,—

3 3 2 **Operational information management expenditure****3 3 2 0** Subscriptions of ICT systems for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
35 600	121 000	p.m.

Remarks

This appropriation is intended to cover the subscription costs to various support services and shared applications.

3 3 2 1 Telecommunications

Appropriations 2007	Appropriations 2006	Outturn 2005
283 700	219 700	p.m.

Remarks

This appropriation is intended to cover all telecom-related running costs, including fixed lines, mobile telephones and internet access.

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CHAPTER 33 — DATA AND DOCUMENTATION EXPENDITURE (cont'd)**332** (cont'd)**3322** Consumables for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
3 600	7 300	p.m.

Remarks

This appropriation is intended to cover data-processing consumables for operational desks.

3323 Hardware for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
171 200	34 900	p.m.

Remarks

This appropriation is intended to cover the purchase of hardware for new postholders and the replacement of hardware on a four-year cycle for operational desks.

3324 Software for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
87 700	25 800	p.m.

Remarks

This appropriation is intended to cover the purchase and/or licensing of software for operational desks.

3325 Maintenance services for national desks

Appropriations 2007	Appropriations 2006	Outturn 2005
116 400	49 800	p.m.

Remarks

This appropriation is intended to cover the cost of maintenance contracts for hardware and software. It is also intended to cover the cost of ad hoc maintenance for those items not covered by a maintenance contract for operational desks.

CHAPTER 34 — TRANSLATIONS CASE WORK**340** *Translation of documents**Remarks*

This appropriation is intended to cover the translation of case related materials or other operational needs of Eurojust.

3400 Translation at CDT

Appropriations 2007	Appropriations 2006	Outturn 2005
23 500	10 000	0,—

CHAPTER 3 4 — TRANSLATIONS CASE WORK (cont'd)**3 4 0** (cont'd)**3 4 0 1** Translation by other agency

Appropriations 2007	Appropriations 2006	Outturn 2005
75 000	50 000	52 174,—

CHAPTER 3 5 — EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES*Remarks*

In accordance with Article 26(2)(b) of Eurojust decision, the European Judicial Network (EJN) shall draw on the resources of Eurojust.

3 5 0 *EJN projects***3 5 0 0** EJN projects

Appropriations 2007	Appropriations 2006	Outturn 2005
267 800	234 500	236 926,—

Remarks

This appropriation is intended to cover the costs relating to projects relating to development of new information tools for the European Judicial Network and related costs.

3 5 1 *EJN meetings***3 5 1 0** EJN meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
157 500	163 000	124 571,—

Remarks

This appropriation is intended to cover the costs for organisation of and support to meetings of the EJN, including presidency meetings as well as other meetings.

3 5 2 *EJN representations expenses***3 5 2 0** EJN representations expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	p.m.

3 5 3 *Other expenses related to EJN***3 5 3 0** Other expenses related to EJN

Appropriations 2007	Appropriations 2006	Outturn 2005
15 450	12 000	18 911,—

Remarks

This appropriation is intended to cover other costs for the EJN and its secretariat, such as costs for missions.

EUROJUST

CHAPTER 36 — JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES*Remarks*

In accordance with Art. 23 (10) of the Eurojust decision the Joint Supervisory Body (JSB) secretariat costs shall be borne by the Eurojust budget.

3 6 0 JSB meetings

3 6 0 0 JSB meetings

Appropriations 2007	Appropriations 2006	Outturn 2005
35 596	40 000	36 985,—

Remarks

This appropriation is intended to cover the costs of meetings by the Joint Supervisory Body.

3 6 1 JSB representations expenses

3 6 1 0 JSB representations expenses

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	1 253,—

3 6 2 Other expenses for JSB

3 6 2 0 Other expenses for JSB

Appropriations 2007	Appropriations 2006	Outturn 2005
10 830	11 515	0,—

Remarks

This appropriation is intended to cover costs such as secretariat missions, purchases, etc.

CHAPTER 37 — CONTINGENCY RESERVE**3 7 0 Contingency reserve**

3 7 0 0 Contingency reserve

Appropriations 2007	Appropriations 2006	Outturn 2005
p.m.	p.m.	0,—

**TITLE 4
COMMON PROJECTS EUROJUST-COMMISSION**

CHAPTER 4 0 — AGIS PROJECT

Article Item	Heading	Appropriations 2007	Appropriations 2006	Outturn 2005
4 0 0	CHAPTER 4 0 <i>Agis Project</i>			
4 0 0 0	Agis Project	526 951	p.m.	p.m.
	<i>Article 4 0 0 — Total</i>	526 951	p.m.	p.m.
	CHAPTER 4 0 — TOTAL	526 951	p.m.	p.m.
	Title 4 — Total	526 951	p.m.	p.m.
	GRAND TOTAL	18 940 951	14 700 001	12 058 385,—

EUROJUST

TITLE 4

COMMON PROJECTS EUROJUST-COMMISSION

CHAPTER 40 — AGIS PROJECT

4 0 0 *Agis Project*

4 0 0 0 Agis Project

Appropriations 2007	Appropriations 2006	Outturn 2005
526 951	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs covered by the grant provided to Eurojust by the European Commission to co-finance the further development of the Case Management System through the EPOC III project.

Establishment plan

Categories and grades		Posts							
		2005		2006		2006		2007	
		Authorised in the budget		Authorised in the budget		Authorised in the budget		Authorised in the budget	
		Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
A*16	AD16		0		0		0		0
A*15	AD15		1		1		1		1
A*14	AD14		0		0		0		0
A*13	AD13		0		0		0		0
A*12	AD12		0		0		0		0
A*11	AD11		2		2		2		2
A*10	AD10		0		0		0		0
A*9	AD9		4		4		4		4
A*8	AD8		3		3		3		4
A*7	AD7		7		9		9		11
A*6	AD6		0		2		2		4
A*5	AD5		4		6		6		12
Total grades A	Total grades AD	0	21	0	27	—	27	0	38
B*11	AST11		0		0		0		0
B*10	AST10		0		0		0		0
B*9	AST9		0		0		0		0
B*8	AST8		1		1		1		1
B*7	AST7		1		1		1		1
B*6	AST6		0		0		0		0
B*5	AST5		2		2		2		2
B*4	AST4		0		0		17		17
B*3	AST3		9		21		21		37
Total grades B		0	13	0	25				
C*7			0		0		0		
C*6			0		0		0		
C*5			0		0		0		
C*4			17		17		0		
C*3			0		0		0		
C*2	AST2		25		24		27		26
C*1	AST1		9		17		16		25
Total grades C		0	51	0	58	—	85	0	
D*5			0		0		0		
D*4			0		0		0		
D*3			0		0		0		
D*2			2		2		0		
Total grades D	Total grades AST	0	2	0	2	—	0	0	109
General total		0	87	0	112	—	112	0	147
Total Staff			87		112		112		147

