

Statement of revenue and expenditure of Eurojust for the financial year 2016

(2016/C 113/17)

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	18 506 395	17 248 275	18 266 758,—
1 3	MISSIONS AND DUTY TRAVELS	47 500	75 000	81 304,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	100 000	112 000	102 196,—
1 5	EXTERNAL SERVICES	188 000	283 500	180 649,—
1 6	SOCIAL SERVICES	18 000	72 500	63 598,—
1 7	REPRESENTATION EXPENSES AND INTERNAL MEETINGS	5 000	10 000	7 889,—
	Title 1 — Total	18 864 895	17 801 275	18 702 394,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 503 000	4 824 000	4 668 446,—
2 1	DATA PROCESSING	255 567	237 683	613 154,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	53 500	65 500	88 704,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	82 700	113 000	98 955,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	1 380 719	1 127 428	1 176 695,—
2 5	NEW EUROJUST PREMISES PROJECT	8 203 200	1 250 001	864 677,—
	Title 2 — Total	16 478 686	7 617 612	7 510 631,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES	1 945 000	2 131 000	1 807 522,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 722 000	1 802 000	1 434 370,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	225 000	268 000	397 104,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 633 256	2 902 564	2 481 226,—
3 4	TRANSLATIONS CASE WORK	105 500	150 500	90 420,—

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	400 000	464 000	457 575,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	30 400	46 400	22 799,—
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	1 055 000	555 000	618 860,—
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	80 000	80 000	83 963,—
	Title 3 — Total	8 196 156	8 399 464	7 393 839,—
4	COMMON PROJECTS EUROJUST-COMMISSION			
4 0	COMMON PROJECTS EUROJUST-COMMISSION	p.m.	p.m.	0,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	43 539 737	33 818 351	33 606 864,—

Establishment plan

Function group and grade	Posts					
	2014		2015		2016	
	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	—	—	—	—	—	—
AD 10	—	6	—	7	—	9
AD 9	—	5	—	9	—	8
AD 8	—	15	—	20	—	22
AD 7	—	21	—	20	—	27
AD 6	—	23	—	18	—	12
AD 5	—	5	—	4	—	3
AD — Total	—	77	—	80	—	83
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	1	—	2
AST 5	—	5	—	17	—	19
AST 4	—	47	—	48	—	62
AST 3	—	48	—	42	—	25
AST 2	—	31	—	16	—	11
AST 1	—	—	—	—	—	—
AST — Total	—	132	—	125	—	120
General total	—	209	—	205	—	203
Total Staff	209		205		203	

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

Contract staff posts	2014	2015	2016
FG IV	8	7	5
FG III	2	3	6
FG II	2	3	11
FG I	3	2	1
Total	15	15	23
Seconded national experts posts	35	35	35
Total	50	50	58