

IV

*(Notices)***Statement of revenue and expenditure of Eurojust for the financial year 2021**

(2021/C 179/01)

EXPENDITURE

Title Chapter	Heading	Appropriations 2021		Appropriations 2020		Outturn 2019	
		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	21 832 949	21 832 949	20 930 148,51	20 930 148,51
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	83 245	83 245	76 624	76 624	104 193,93	104 193,93
1 3	ADMINISTRATIVE MISSIONS	110 700	110 700	109 000	109 000	56 376,30	56 376,30
1 4	SOCIOMEDICAL INFRASTRUCTURE	150 785	150 785	145 555	145 555	161 108,85	161 108,85
1 5	EXTERNAL SERVICES	288 720	288 720	246 953	246 953	189 683,15	189 683,15
1 6	SOCIAL WELFARE	37 468	37 468	26 250	26 250	46 298,—	46 298,—
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—	—	—	85,25	85,25
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 000	355 000	355 000	355 000	337 879,23	337 879,23
	Title 1 — Total	23 665 115	23 665 115	22 792 331	22 792 331	21 825 773,22	21 825 773,22
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	6 128 330	6 128 330	5 835 108,79	5 835 108,79
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	1 733 033	1 733 033	1 230 438	1 230 438	1 465 498,27	1 465 498,27
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	99 090	99 090	80 173	80 173	208 664,02	208 664,02
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	61 018	61 018	56 000	56 000	57 832,22	57 832,22
2 4	POSTAGE AND TELECOMMUNICATIONS	75 433	75 433	87 900	87 900	85 863,15	85 863,15
	Title 2 — Total	8 030 853	8 030 853	7 582 841	7 582 841	7 652 966,45	7 652 966,45

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2021		Appropriations 2020		Outturn 2019	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 144 955	3 144 955	2 989 356	2 989 356	2 747 550,16	2 747 550,16
3 1	OPERATIONAL AND EXPERT MISSIONS	2 148 922	2 148 922	1 921 415	1 921 415	1 504 156,36	1 504 156,36
3 2	PUBLIC RELATIONS AND PUBLICATIONS	724 642	724 642	548 452	548 452	371 264,20	371 264,20
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	2 842 150	2 842 150	2 841 485	2 841 485	2 989 107,24	2 989 107,24
3 4	TRANSLATION OF DOCUMENTS	744 192	744 192	536 627	536 627	118 700,—	118 700,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000	435 000	435 000	433 181,04	433 181,04
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	—	—	—	—	25 498,10	25 498,10
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 000 870	2 000 870	1 991 678	1 838 356	1 346 586,31	1 346 586,31
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	61 000	61 000	60 815	60 815	60 715,43	60 715,43
	Title 3 — Total	12 101 731	12 101 731	11 324 828	11 171 506	9 596 758,84	9 596 758,84
4	OPERATIONAL PROJECTS EXPENDITURES						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 4 — Total	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	GRAND TOTAL	43 797 699	43 797 699	41 700 000	41 546 678	39 075 498,51	39 075 498,51

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