Council of the
European Union

**Brussels, 6 February 2020
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NOTE

From:	Ladislav Hamran, President of Eurojust
To:	Jeppe Tranholm-Mikkelsen, Secretary General, General Secretariat of the Council of the European Union
Subject:	College Decision 2020-21 adopting the Eurojust draft single programming document for the period 2021-2023

Delegations will find in the Annex (+ ADD 1, ADD 2, ADD 3, ADD 4) the College Decision 2020-21 adopting the Eurojust draft single programming document for the period 2021-2023, with accompanying documents, as submitted by Eurojust in accordance with Article 32(1) of the Eurojust Financial Regulation.

EUROJUST

Annex III

Estimate of Revenue and Expenditure 2021

Draft Budget 2021 - Estimate of Revenue and Expenditure

Management Board meeting of 28 January 2020

Title / Chapter / Article / Item	2021 Commitment Appropriations (€)	2021 Payment Appropriations (€)	2020 Commitment Appropriations (€)	2020 Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	2019 Outturn (€)	2018 Outturn (€)
PART A - REVENUE								
5 ADMINISTRATIVE OPERATIONS REVENUE								
5.2 Bank interest								
5.2.0 Bank interest								
5.2.0.0 Bank interest	0	0	0	0	0	0.0%	1	0
5.2 Bank interest Total	**0**	**0**	**0**	**0**	**0**	**0.0%**	**1**	**0**
5 ADMINISTRATIVE OPERATIONS REVENUE Total	0	0	0	0	0	0.0%	1	0
9 ANNUAL INCOME								
9.0 Annual Income								
9.0.1 Subsidy from the EU general budget								
9.0.1.0 Subsidy from the EU general budget	45 050 856	45 050 856	41 700 000	41 546 678	3 350 856	8.0%	38 773 237	38 364 737
9.0.2 Others								
9.0.2.0 Danish contribution [2]	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
9.0.2.9 Others	0	0	0	0	0	0.0%	1 000 601	29 741
9.0 Annual income Total	**45 050 856**	**45 050 856**	**41 700 000**	**41 546 678**	**3 350 856**	**8.0%**	**39 773 838**	**38 394 478**
9.1 Revenue related to operational projects based on agreements [3]								
9.1.0 Operational revenue related to projects based on agreements								
9.1.0.0 EuroMed Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
9.1.0.1 SIRIUS project	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
9.1.0.2 EUIPO actions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
9.1.0.3 Digital Criminal Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
9.1 Revenue related to operational projects based on agreements Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0**	**0**
9 ANNUAL INCOME Total	45 050 856	45 050 856	41 700 000	41 546 678	3 350 856	8.0%	39 773 838	38 394 478
PART A - REVENUE Grand Total	**45 050 856**	**45 050 856**	**41 700 000**	**41 546 678**	**3 350 856**	**8.0%**	**39 773 839**	**38 394 478**
PART B - EXPENDITURE								
1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION								
1.1 Salaries and allowances								
1.1.0 Temporary staff holding a post provided in the establishment plan								
1.1.0.0 Basic salaries for temporary staff	14 484 915	14 484 915	13 322 025	13 322 025	1 162 890	8.7%	12 877 133	12 393 178
1.1.0.1 Allowances for temporary staff	6 269 590	6 269 590	5 766 250	5 766 250	503 340	8.7%	5 647 024	5 334 968
1.1.0.2 Insurances for temporary staff	864 771	864 771	795 344	795 344	69 427	8.7%	677 761	659 222
1.1.1 Contract staff								
1.1.1.0 Salaries and allowances for contract staff	1 582 248	1 582 248	1 060 552	1 060 552	521 696	49.2%	902 089	999 140
1.1.6 External personnel								

Title / Chapter / Article / Item	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	Outturn (€)	Outturn (€)
1.1.6.0 Clerical and interim services	90 000	90 000	0	0	90 000	0.0%	0	0
1.1.7 Supplementary services								
1.1.7.1 European School subsidy	901 000	901 000	888 778	888 778	12 222	1.4%	826 141	660 085
1.1 Salaries and allowances Total	**24 192 524**	**24 192 524**	**21 832 949**	**21 832 949**	**2 359 575**	**10.8%**	**20 930 149**	**20 046 593**
1.2 Expenditure related to staff recruitment								
1.2.0 Expenses on entering and leaving the service								
1.2.0.0 Expenditure related to recruitment	52 645	52 645	51 624	51 624	1 021	2.0%	60 791	68 052
1.2.0.1 Expenses upon entry/exit	30 600	30 600	25 000	25 000	5 600	22.4%	43 403	19 334
1.2 Expenditure related to staff recruitment Total	**83 245**	**83 245**	**76 624**	**76 624**	**6 621**	**8.6%**	**104 194**	**87 386**
1.3 Administrative missions								
1.3.0 Mission expenses for staff								
1.3.0.0 Mission expenses for staff	110 700	110 700	109 000	109 000	1 700	1.6%	56 376	47 060
1.3 Administrative missions Total	**110 700**	**110 700**	**109 000**	**109 000**	**1 700**	**1.6%**	**56 376**	**47 060**
1.4 Socio-medical infrastructure								
1.4.0 Canteens and kitchenettes								
1.4.0.0 Running costs of canteens and kitchenettes	87 793	87 793	83 555	83 555	4 238	5.1%	98 246	83 916
1.4.1 Medical services								
1.4.1.0 Medical services	62 992	62 992	62 000	62 000	992	1.6%	62 863	59 817
1.4 Socio-medical infrastructure Total	**150 785**	**150 785**	**145 555**	**145 555**	**5 230**	**3.6%**	**161 109**	**143 733**
1.5 External services								
1.5.0 External services								
1.5.0.0 Consultancy on staffing and institutional matters [4]	127 000	127 000	127 000	127 000	0	0.0%	68 404	129 582
1.5.0.3 Administrative translations	6 720	6 720	1 000	1 000	5 720	572.0%	2 326	1 758
1.5.0.4 Administrative assistance for HR	155 000	155 000	118 953	118 953	36 047	30.3%	118 953	129 000
1.5 External services Total	**288 720**	**288 720**	**246 953**	**246 953**	**41 767**	**16.9%**	**189 683**	**260 340**
1.6 Social welfare								
1.6.2 Other welfare expenditure								
1.6.2.0 Other welfare expenditure	2 468	2 468	0	0	2 468		0	0
1.6.3 Staff Committee								
1.6.3.0 Staff Committee	35 000	35 000	26 250	26 250	8 750	33.3%	46 298	36 490
1.6 Social welfare Total	**37 468**	**37 468**	**26 250**	**26 250**	**11 218**	**42.7%**	**46 298**	**36 490**
1.7 Receptions, events and representation								
1.7.0 Representation expenses and internal meetings								
1.7.0.0 Representation expenses for the Administration	0	0	0	0	0	0.0%	85	64
1.7.0.3 Internal meetings for the Administration	0	0	0	0	0	0.0%	0	64
1.7 Receptions, events and representation Total	**0**	**0**	**0**	**0**	**0**	**0.0%**	**85**	**128**
1.8 Training and development for staff								
1.8.0 Training and development for staff								
1.8.0.0 Training and development for staff	355 000	355 000	355 000	355 000	0	0.0%	337 879	327 666
1.8 Training and development for staff Total	**355 000**	**355 000**	**355 000**	**355 000**	**0**	**0.0%**	**337 879**	**327 666**
1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION Total	**25 218 442**	**25 218 442**	**22 792 331**	**22 792 331**	**2 426 111**	**10.6%**	**21 825 773**	**20 949 396**

Title / Chapter / Article / Item	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	Outturn (€)	Outturn (€)
2 INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS								
2.0 Rental of building and associated costs								
2.0.0 Building and ground rent								
2.0.0.0 Building and ground rent	2 820 468	2 820 468	2 750 899	2 750 899	69 569	2.5%	2 695 974	2 639 163
2.0.1 Corporate insurances								
2.0.1.0 Corporate insurances	72 705	72 705	81 544	81 544	- 8 839	-10.8%	76 714	94 863
2.0.2 Maintenance, cleaning and utilities								
2.0.2.0 Maintenance, cleaning and utilities	1 643 159	1 643 159	1 746 112	1 746 112	- 102 953	-5.9%	1 652 148	1 865 679
2.0.5 Security of buildings and persons								
2.0.5.0 Security management	1 515 947	1 515 947	1 539 914	1 539 914	- 23 967	-1.6%	1 410 272	1 612 888
2.0.9 Other building expenditure								
2.0.9.1 Audio video equipment	10 000	10 000	9 861	9 861	139	1.4%	0	17 477
2.0 Rental of building and associated costs Total	**6 062 279**	**6 062 279**	**6 128 330**	**6 128 330**	**- 66 051**	**-1.1%**	**5 835 109**	**6 230 070**
2.1 Information management and data processing expenditure								
2.1.0 Information management and data processing expenditure								
2.1.0.1 Computer infrastructure for the Administration	1 091 033	1 091 033	1 090 938	1 090 938	95	0.0%	1 278 050	1 287 613
2.1.0.2 ICT organisational projects	142 000	142 000	139 500	139 500	2 500	1.8%	187 448	574 414
2.1 Information management and data processing expenditure Total	**1 233 033**	**1 233 033**	**1 230 438**	**1 230 438**	**2 595**	**0.2%**	**1 465 498**	**1 862 027**
2.2 Movable property and associated costs								
2.2.1 Maintenance, purchase and replacement of furniture								
2.2.1.0 Furniture and related costs	27 946	27 946	27 500	27 500	446	1.6%	98 692	56 873
2.2.3 Vehicle services								
2.2.3.0 Vehicle services	59 000	59 000	40 720	40 720	18 280	44.9%	100 000	50 951
2.2.5 Administrative documentation and library expenditure								
2.2.5.0 Books and subscriptions for the Administration	12 144	12 144	11 953	11 953	191	1.6%	9 972	22 500
2.2 Movable property and associated costs Total	**99 090**	**99 090**	**80 173**	**80 173**	**18 917**	**23.6%**	**208 664**	**130 323**
2.3 Current administrative expenditure								
2.3.0 Stationery, office and conference supplies								
2.3.0.0 Stationery, office and conference supplies	53 288	53 288	49 000	49 000	4 288	8.8%	51 931	57 624
2.3.2 Financial charges								
2.3.2.0 Bank charges	2 730	2 730	2 000	2 000	730	36.5%	535	700
2.3.3 Legal expenses								
2.3.3.0 Legal expenses	5 000	5 000	5 000	5 000	0	0.0%	5 367	1 450
2.3 Current administrative expenditure Total	**61 018**	**61 018**	**56 000**	**56 000**	**5 018**	**9.0%**	**57 832**	**59 774**
2.4 Postage and telecommunications								
2.4.0 Postal charges								
2.4.0.0 Postal charges	28 433	28 433	41 500	41 500	- 13 067	-31.5%	39 659	42 046
2.4.1 Telecommunications and internet charges for the Administration								
2.4.1.0 Telecommunications and internet charges for the Administration	47 000	47 000	46 400	46 400	600	1.3%	46 204	49 479
2.4 Postage and telecommunications Total	**75 433**	**75 433**	**87 900**	**87 900**	**- 12 467**	**-14.2%**	**85 863**	**91 525**
2.5 Other infrastructure and operating expenditure								
2.5.0 New Eurojust Premises Project								
2.5.0.0 New Premises - Consultancy and other project costs	0	0	0	0	0	0.0%	0	23 810
2.5 Other infrastructure and operating expenditure Total	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0**	**23 810**

Title / Chapter / Article / Item	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	Outturn (€)	Outturn (€)
2 INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS Total	**7 530 853**	**7 530 853**	**7 582 841**	**7 582 841**	**- 51 988**	**-0.7%**	**7 652 966**	**8 397 529**
3 OPERATIONAL EXPENDITURES								
3.0 Meetings, trainings and representation expenses								
3.0.0 Coordination meetings, College plenaries and trainings								
3.0.0.0 Coordination meetings and centres	3 004 935	3 004 935	2 791 056	2 791 056	213 879	7.7%	2 640 175	2 297 275
3.0.0.5 Training for National Members	15 000	15 000	15 000	15 000	0	0.0%	10 642	18 003
3.0.1 Other Eurojust meetings								
3.0.1.0 Other Eurojust meetings	110 480	110 480	170 000	170 000	- 59 520	-35.0%	83 433	116 333
3.0.2 Representation expenses								
3.0.2.0 Protocol office and representation expenses for the College	14 540	14 540	13 300	13 300	1 240	9.3%	13 300	24 200
3.0 Meetings, trainings and representation expenses Total	**3 144 955**	**3 144 955**	**2 989 356**	**2 989 356**	**155 599**	**5.2%**	**2 747 550**	**2 455 811**
3.1 Operational and experts missions								
3.1.0 Operational missions and domestic work of National Members								
3.1.0.0 Operational missions and domestic work of National Members	286 500	286 500	282 000	282 000	4 500	1.6%	241 888	258 609
3.1.2 Common missions to EU and Third Countries								
3.1.2.0 Common missions to EU and Third Countries	172 200	172 200	175 500	175 500	- 3 300	-1.9%	119 586	109 186
3.1.3 Other operational missions								
3.1.3.0 Other operational missions	86 950	86 950	94 275	94 275	- 7 325	-7.8%	83 441	61 245
3.1.4 Mission insurance expenses								
3.1.4.0 Mission insurance expenses	15 860	15 860	14 888	14 888	972	6.5%	13 987	19 877
3.1.5 Seconded National Experts								
3.1.5.0 Seconded National Experts (SNE)	1 598 640	1 598 640	1 354 752	1 354 752	243 888	18.0%	1 045 255	890 801
3.1.6.0 Member State compensation for President of the College [5]	188 602	188 602	0	0	188 602	0.0%	0	0
3.1 Operational and experts missions Total	**2 348 752**	**2 348 752**	**1 921 415**	**1 921 415**	**427 337**	**22.2%**	**1504156. 36**	**1 339 718**
3.2 Public relations and publications								
3.2.0 Corporate communications and publications								
3.2.0.0 Corporate communications and publications [5]	724 642	724 642	548 452	548 452	176 190	32.1%	279 660	259 528
3.2.0.3 Annual Report [5]							56 713	90 854
3.2.0.5 Cooperation with other EU agencies [4]							34 890	10 257
3.2 Public relations and publications Total	**724 642**	**724 642**	**548 452**	**548 452**	**176 190**	**32.1%**	**371 264**	**360 639**
3.3 Data processing and documentation expenditure								
3.3.0 Operational documentation and library expenditure								
3.3.0.0 Books and subscriptions for the College	130 600	130 600	132 000	132 000	- 1 400	-1.1%	177 568	179 235
3.3.1 New investments on operational data processing								
3.3.1.0 ICT operational projects	931 000	931 000	930 900	930 900	100	0.0%	816 793	1 736 242
3.3.2 Other operational information management expenditure								
3.3.2.0 Telecommunications and internet charges for National Desks	110 000	110 000	108 267	108 267	1 733	1.6%	111 708	118 052
3.3.2.3 Computer infrastructure for National Desks	1 670 550	1 670 550	1 670 318	1 670 318	232	0.0%	1 883 038	2 045 746
3.3 Data processing and documentation expenditure Total	**2 842 150**	**2 842 150**	**2 841 485**	**2 841 485**	**665**	**0.0%**	**2 989 107**	**4 079 276**
3.4 Translation of documents								
3.4.0 Translation of documents								
3.4.0.0 Operational translations	744 192	744 192	536 627	536 627	207 565	38.7%	118 700	181 100

Title / Chapter / Article / Item	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	Outturn (€)	Outturn (€)
3.4 Translation of documents Total	**744 192**	**744 192**	**536 627**	**536 627**	**207 565**	**38.7%**	**118 700**	**181 100**
3.5 EJN projects, meetings and other expenses								
3.5.0 EJN projects, meetings and other expenses								
3.5.0.0 EJN projects, meetings and other expenses	435 000	435 000	435 000	435 000	0	0.0%	433 181	459 502
3.5 EJN projects, meetings and other expenses Total	**435 000**	**435 000**	**435 000**	**435 000**	**0**	**0.0%**	**433 181**	**459 502**
3.6 JSB meetings and other expenses								
3.6.0 JSB meetings and other expenses								
3.6.0.0 JSB meetings and other expenses	0	0	0	0	0	0.0%	25 498	28 185
3.6 JSB meetings and representation expenses Total	**0**	**0**	**0**	**0**	**0**	**0.0%**	**25 498**	**28 185**
3.7 Joint Investigation Team (JIT) meetings and other expenses								
3.7.0 Joint Investigation Team (JIT) meetings and other expenses								
3.7.0.0 JITs meetings and other expenses	58 870	58 870	49 678	49 678	9 192	18.5%	44 586	40 206
3.7.1 Grants related to JITs								
3.7.2.0 Grants related to JITs (differentiated appropriations) [6]	1 942 000	1 942 000	1 942 000	1 788 678	0	0.0%	1 302 000	1 200 000
3.7 Joint Investigation Team (JIT) meetings and other expenses Total	**2 000 870**	**2 000 870**	**1 991 678**	**1 838 356**	**9 192**	**0.5%**	**1 346 586**	**1 240 206**
3.8 Meetings on genocide and other expenses								
3.8.0 Meetings on genocide and other expenses								
3.8.0.0 Genocide secretariat meetings and other expenses	61 000	61 000	60 815	60 815	185	0.3%	60 715	56 681
3.8 Meetings on genocide and other expenses Total	**61 000**	**61 000**	**60 815**	**60 815**	**185**	**0.3%**	**60 715**	**56 681**
3 OPERATIONAL EXPENDITURES Total	**12 301 561**	**12 301 561**	**11 324 828**	**11 171 506**	**976 733**	**8.6%**	**9 596 759**	**10 201 117**
4 OPERATIONAL PROJECTS EXPENDITURES								
4.1 Expenditures related to operational projects based on agreements [3]								
4.1.0 Operational expenditure related to projects based on agreements								
4.1.0.0 EuroMed Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
4.1.0.1 SIRIUS project	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
4.1.0.2 EUIPO actions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
4.1.0.3 Digital Criminal Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0	0
4.0 Operational expenditure related to projects based on agreements Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0**	**0**
4 OPERATIONAL PROJECT EXPENDITURES Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0.0%**	**0**	**0**
PART B - EXPENDITURE Grand Total	**45 050 856**	**45 050 856**	**41 700 000**	**41 546 678**	**3 350 856**	**8.0%**	**39 075 498**	**39 548 043**

EXPLANATORY NOTES

Note (1): *Figures concern the commitment appropriations. In 2021, figures for payment appropriations are also the same for Budget Line 3720 where Eurojust uses differentiated appropriations.*

Note (2): *In accordance with the cooperation agreement between the Kingdom of Denmark and Eurojust, the 2020 and 2021 budgets will be amended in the course of 2020 to include a financial contribution from Denmark, calculated as a percentage of the total EU subsidy.*

Title / Chapter / Article / Item	Commitment Appropriations (€)	Payment Appropriations (€)	Commitment Appropriations (€)	Payment Appropriations (€)	Difference 2021-2020 (€) [1]	Difference 2021-2020 (%) [1]	Outturn (€)	Outturn (€)

Note (3): *On both the revenue and expenditure sides, a "pour memoir (p.m.)" provision is included for certain new operational projects that are currently under discussion and/or consultation with the European Commission, and may be initiated in 2020-2021 with "ring-fenced" envelopes funded from external sources (i.e. outside Eurojust's regular budget).*

Note (4) *: As of 2020, Budget Line 3205 has been merged into Budget Line 1500.*

Note (5) *: As of 2020, Budget Line 3203 has been merged into Budget Line 3200.*

Note (6): *Eurojust uses differentiated appropriations for grants related to JITs. For the respective Budget Line 3720, in 2021 the commitment appropriations amount to € 1 942 000 and the payment appropriations to € 1 942 000, using commitment appropriations of multiple years (i.e. € 1 042 000 from 2021, € 600 000 from 2020 and € 300 000 from 2019).*

Annex IV

Quarterly Cash Payments and Receipts 2021

Management Board meeting of 28 January 2020

Year Quarter	Source of Revenue	Cash Receipts (€) [1]	Cash Payments (€) [2]
1	Subsidy from the EU general budget	11 262 714	10 136 443
	Danish contribution [3]	0	0
	EuroMed Justice programme [4]	p.m.	p.m.
	SIRIUS project [4]	p.m.	p.m.
	EUIPO actions [4]	p.m.	p.m.
	Digital Criminal Justice programme [4]	p.m.	p.m.
2	Subsidy from the EU general budget	11 262 714	10 136 443
	Danish contribution [3]	p.m.	p.m.
	EuroMed Justice programme [4]	p.m.	p.m.
	SIRIUS project [4]	p.m.	p.m.
	EUIPO actions [4]	p.m.	p.m.
	Digital Criminal Justice programme [4]	p.m.	p.m.
3	Subsidy from the EU general budget	11 262 714	10 136 442
	Danish contribution [3]	p.m.	p.m.
	EuroMed justice programme [4]	p.m.	p.m.
	SIRIUS project [4]	p.m.	p.m.
	EUIPO actions [4]	p.m.	p.m.
	Digital Criminal Justice programme [4]	p.m.	p.m.
4	Subsidy from the EU general budget	11 262 714	10 136 442
	Danish contribution [3]	p.m.	p.m.
	EuroMed justice programme [4]	p.m.	p.m.
	SIRIUS project [4]	p.m.	p.m.
	EUIPO actions [4]	p.m.	p.m.
	Digital Criminal Justice programme [4]	p.m.	p.m.
Grand Total		**45 050 856**	**40 545 770**

EXPLANATORY

Note (1): *The total estimated cash receipts equal the total payment appropriations for the specific year and are distributed evenly across the year quarters.*

Note (2): *For each year quarter, the cash payments are estimated at 90% of the cash receipts.*

Note (3): *In accordance with the cooperation agreement between the Kingdom of Denmark and Eurojust, the 2021 budget will be amended in the course of 2021 to include a financial contribution from Denmark, calculated as a percentage of the total EU subsidy.*

Note (4): *The Draft Budget 2021 includes a "pour memoir (p.m.)" provision for certain new operational projects that are currently under discussion and/or consultation with the European Commission, and will be possibly initiated in 2020 with "ring-fenced" envelopes funded from external sources (i.e. outside Eurojust's regular budget). The schedule of respective cash payments and receipts will depend on the final financial arrangements and/or implementation progress of these projects.*

Annex V

Draft Establishment Plan 2021

EUROJUST
Draft Establishment Plan 2021

a) Temporary staff

	2019				2020		2021			
	Authorised budget		Filled[1]		Authorised budget		Agency request		DB estimate	
Function group and grade	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16										
AD 15										
AD 14		1		1		1		1		
AD 13		1				1		1		
AD 12						1		1		
AD 11		5		2		5		5		
AD 10		12		4		12		12		
AD 9		22		15		22		22		
AD 8		21		16		21		21		
AD 7		32		16		29		30		
AD 6		4		18		2		2		
AD 5		3		8		6		15		
AD total	0	101	0	80	0	100	0	110		
AST 11										
AST 10										
AST 9		1		1		1		1		
AST 8										
AST 7		1				1		1		
AST 6		5		7		5		5		
AST 5		52		24		52		52		
AST 4		48		33		48		48		
AST 3				42						
AST 2				16						
AST 1				1						
AST total	0	107	0	124	0	107	0	107		
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
AST/ SC total[2]	0	0	0	0	0	0	0	0		
Total	0	208	0	204	0	107	0	217		
Grand Total	208		204		207		217			

[1] Figures are based on headcount as on 31 December. In accordance with Art 38(2) of the Eurojust Financial Regulation, 2 appointments have been made to offset the effects of part-time work and specifically the part-time loss of 4 FTE on average throughout 2019. On 31 December 2019, 2 temporary staff were on unpaid leave, however only one post is counted as filled in accordance with Art 13(1) College Decision 2016-11 on measures concerning unpaid leave.
[2] 3 AST/SC posts have been identified but are currently occupied by AST post holders.

b) Contract staff [3]

	2019		2020	2021	
Function group	Planned	Engaged[4]	Planned[5]	Agency estimate	DB estimate
IV	6	2	4	6	
III	5	5.7	8	14	
II	5	8.5	4	4	
I	0	0	0	0	
Total	16	16.2	16	24	

[3] Planned figures correspond to the budget authorised by the budgetary authority for the respective year.
[4] Figures indicate the average FTE throughout the year.
[5] Due to pressing operational needs related to the constant increase of casework, Eurojust might exceed the planned FTE of contract staff already in 2020. The additional cost will be met through imposing further negative priorities in non-operational areas. Justifications for the increased number of contract staff can be found in the DB 2021 general guidelines.