

**Statement of revenue and expenditure of Eurojust for the financial year 2017 —
amending budget No 1**

(2018/C 279/03)

EXPENDITURE

Title Chapter	Heading	Appropriations 2017		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	STAFF IN ACTIVE EMPLOYMENT	18 035 261	18 035 261			18 035 261	18 035 261
1 3	MISSIONS AND DUTY TRAVELS	47 500	47 500			47 500	47 500
1 4	SOCIOMEDICAL INFRA-STRUCTURE	172 000	172 000			172 000	172 000
1 5	EXTERNAL SERVICES	201 500	201 500			201 500	201 500
1 6	SOCIAL SERVICES	40 000	40 000			40 000	40 000
1 7	REPRESENTATION EXPENSES AND INTERNAL MEETINGS	5 000	5 000			5 000	5 000
	Title 1 — Total	18 501 261	18 501 261			18 501 261	18 501 261
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	7 744 000	7 744 000			7 744 000	7 744 000
2 1	DATA PROCESSING	87 139	87 139			87 139	87 139
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 500	69 500			69 500	69 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	63 700	63 700			63 700	63 700
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRA-STRUCTURE	1 323 763	1 323 763			1 323 763	1 323 763
2 5	NEW EUROJUST PREMISES PROJECT	12 313 200	12 313 200			12 313 200	12 313 200
	Title 2 — Total	21 601 302	21 601 302			21 601 302	21 601 302
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES	2 183 925	2 183 925			2 183 925	2 183 925
3 1	OPERATIONAL AND EXPERT MISSIONS	1 651 500	1 651 500			1 651 500	1 651 500

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2017		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	PUBLIC RELATIONS AND PUBLICATIONS	165 500	165 500			165 500	165 500
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 571 649	2 571 649			2 571 649	2 571 649
3 4	TRANSLATIONS CASE WORK	130 000	130 000			130 000	130 000
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	416 000	416 000			416 000	416 000
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	31 000	31 000			31 000	31 000
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	1 052 100	552 100	310 000		1 362 100	552 100
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	75 000	75 000			75 000	75 000
	Title 3 — Total	8 276 674	7 776 674	310 000		8 586 674	7 776 674
	GRAND TOTAL	48 379 237	47 879 237	310 000		48 689 237	47 879 237