

# Report on Budgetary and Financial Management

Financial Year 2022

31 May 2023

*Criminal justice across borders*

As of 1 January 2022, Eurojust has rolled-out and has been a pilot user of the European Commission's new generation financial, budgetary and accounting system (SUMMA).

A number of technical issues in the new system imposed constraints in the use of the system and increased complexity in the agency's ability to accurately and timely report on all aspects of its budgetary and financial management performance during 2022.

As compared to the version of the report circulated to the EU institutions in March 2023, the present version includes a revision in the percentage of payments executed within legal deadlines, in line with the agency's final Annual Accounts and the feedback from the auditors.



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## Introduction

This report has been drawn up in accordance with Article 63 of Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the EU Agency for Criminal Justice Cooperation (Eurojust) (henceforth, “Eurojust Regulation” or “EJR”), replacing and repealing Council Decision 2002/187/JHA, as amended by Regulation (EU) 2022/838<sup>1</sup>, and Article 103 of the Eurojust Financial Regulation (FR) of 17 September 2019.

The report summarises Eurojust’s budgetary and financial management during 2022 and outlines the agency’s financial situation, budget evolution and main events with impact on budgetary performance. In order to provide a complete picture of the agency’s budgetary performance, it should be read in conjunction with other corporate publications for the specific year, such as the Annual Accounts and the Consolidated Annual Activity Report.



## 2022 budget highlights

- ☑ Eurojust’s 2022 budget was voted in the amounts of EUR 46 M in Commitment Appropriations (CAs) and EUR 45.8 M in Payment Appropriations (PAs), as per the EU budget conciliation outcomes.
- ☑ This budget was lower than Eurojust’s actual needs, mainly in respect of human resources and PAs for the new Case Management System (CMS) development. Further needs emerged during 2022 due to the unprecedented inflation growth and Eurojust’s new tasks for the Core International Crime Evidence Database (CICED), as a result of the armed conflict in Ukraine.
- ☑ With the exception of retaining certain efficiencies (e.g. hybrid coordination meetings, online trainings and selection procedures), COVID-19 played a less determining role in the year’s budget implementation. Operational expenditure, e.g. for coordination and other Eurojust meetings, missions and Joint Investigation Team (JIT) grants, returned to pre-pandemic trends, mostly after Q1, with actual statistics exceeding planning assumptions and costs reflecting the growing inflation.
- ☑ Through amending budgets (EUR 4,2 M plus EUR 1,5 M of PAs for the new CMS) and extensive transfers to reallocate funds as per emerging priorities (EUR 6 M but only EUR 2 M net), Eurojust covered these shortfalls, further frontloaded part of the new CMS development costs and optimised budget implementation.
- ☑ Throughout 2022, the roll-out of the new financial management and accounting system (SUMMA) and related technical issues impacted notably the budget implementation and reporting. Primarily, they affected payment times, with only 47,1% of payments executed on time, and further complicated the monitoring of areas with high cost volatility (e.g. coordination meetings).
- ☑ Despite these constraints, Eurojust implemented 99,93% of its final budget of EUR 50,2 M, with only EUR 33 K unused, and cancelled only 2,1% of the EUR 7 M carried-over from 2021.
- ☑ With the exception of budget transfers and payment times, Eurojust achieved or exceeded all other key budget performance indicators. Thus, no budget reductions will apply for the 2024 budget.

<sup>1</sup> Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences

# 1. Overview of the budget

## 1.1. Initial budget, amendments/transfers and final budget

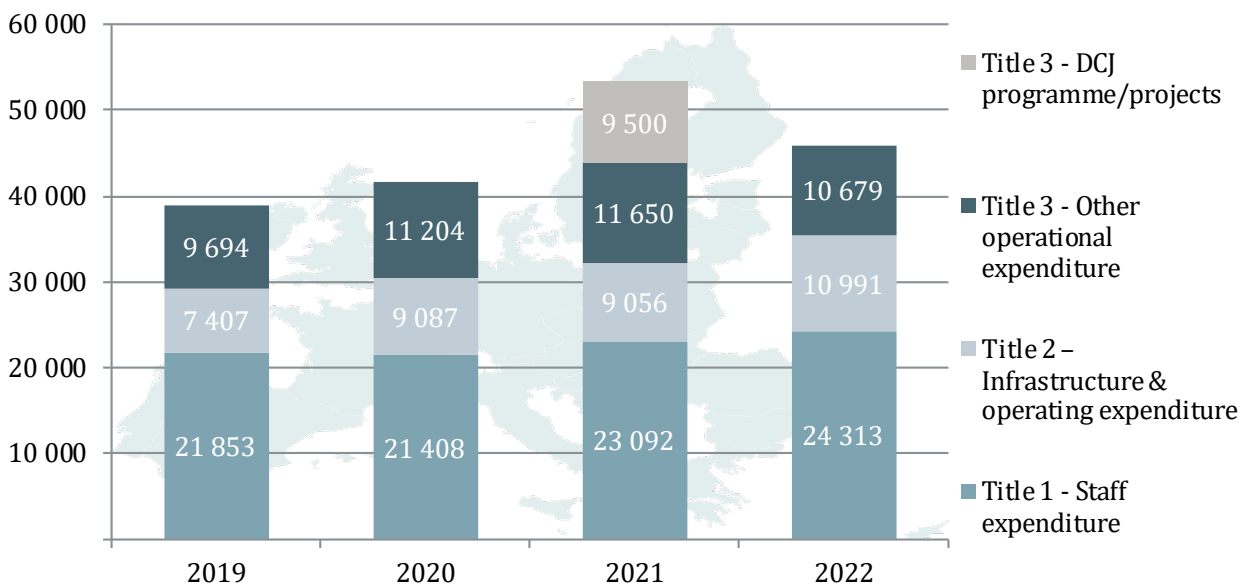
### 1.1.1. Establishment of initial budget

The College as Management Board adopted on 9 February 2021<sup>2</sup> Eurojust’s estimate of revenue and expenditure for 2022, based on a proposal by the Administrative Director, including EUR 45 800 200 in CAs and EUR 45 603 522 in PAs.

Subsequently and in accordance with Article 33(4) of the Eurojust FR, the College adopted:

- On 12 October 2021<sup>3</sup>, the initial budget for 2022 in the amount of EUR 45 603 522 in CAs and EUR 45 406 844 in PAs, based on the Commission’s draft budget proposal of June 2021; and
- On 14 December 2021<sup>4</sup>, an adjusted initial budget for 2022 in the amount of EUR 45 983 522 in CAs and EUR 45 786 844 in PAs, based on the final outcome of the 2022 EU budget process.

*Amounts in EUR thousands*



**Figure 1 – Budget evolution per title <sup>5</sup>**

**NB:** In order to further streamline and improve its budget planning, implementation and reporting processes, as of 2022 Eurojust applied a number of technical changes in its budget structure, by reallocating amounts between budget titles, chapters and lines.

These changes had no effect on the total budget or the amounts allocated to specific agency activities or objectives. They have thus only affected the distribution of the respective costs across Eurojust’s budget titles, chapters and lines and thus the data comparability with prior years’ budgets.

<sup>2</sup> College Decision 2021-02, adopting the draft Eurojust Single Programming Document (SPD) for the period 2022-2024

<sup>3</sup> College Decision 2021-09, adopting the Eurojust SPD for the period 2022-2024

<sup>4</sup> College Decision 2021-16, adopting the adjusted Eurojust SPD for the period 2022-2024

<sup>5</sup> The chart presents for 2019-2021 the final CAs, after amendments/transfers, and for 2022 the initial CAs as voted by the College. More specifically, the 2019 budget does not include the amount of EUR 41 028 received from Denmark as its financial contribution for 2019, although this was initially included in the 2019 amending budget adopted by the College.



The initial 2022 budget included human resource shortfalls, reflecting the establishment plan constraints of the Multi-annual Financial Framework (MFF) 2021-2027. Despite the 5 additional posts authorised in the conciliation process, Eurojust identified a residual gap of 15 FTE as necessary for accommodating its ever-increasing workload and achieving the priorities of its Multi-Annual Strategy 2022-2024. As a result, the agency had to assign negative priorities and reduce resources for certain activities of the 2022 annual work programme and decided to keep using Denmark's financial contribution for funding additional contract staff (see section 1.2.4.1).

Furthermore, the initial budget did not include any additional CAs or PAs for the new CMS development. When this was established, the market research for the new CMS technical solution was still ongoing and the payment schedule for the additional EUR 9,5 M incorporated through amending budgets in 2021 was still subject to consultation and agreement with the Commission.

### 1.1.2. Amending budgets

Upon Eurojust's request in June, the Commission agreed to reinforce the agency's budget with the financial and human resources related to the new CISED tasks (EUR 500 K for ICT expenditure and EUR 500 K for 11 establishment plan posts, 2 contract staff and 3 SNE), an additional amount for covering the salary increases due to the high inflation (EUR 800 K) and the first part of PAs for the new CMS development (EUR 1,5 M).

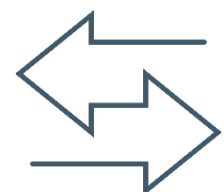
In addition, in Q4 the Commission transferred to Eurojust additional budget for the new CMS development (EUR 2,4 M), frontloading part of the total costs foreseen in its legislative proposal for the digital information exchange in terrorism cases<sup>6</sup>.

**Table 1 – List of amending budgets**

ID	Date of adoption	Main subject description	Impact on CA (EUR)	Impact on PA (EUR)
1	04/10/2022 <sup>7</sup>	Reinforcement related to the <b>new CISED tasks</b> (EUR 1 M CA/PA); salary increases for the high inflation (EUR 800 K CA/PA); first part of PAs for the <b>new CMS development</b> (EUR 1.5 M PA)	1 800 000	3 300 000 <sup>8</sup>
2	08/11/2022 <sup>9</sup>	Establishment plan amendments related to the <b>new CISED tasks</b>	0	0
3	14/12/2022 <sup>10</sup>	Reinforcement related to the new CMS process	2 400 000	0

### 1.1.3. Budget transfers

In view of the shortfalls that existed in the initial 2022 budget or emerged during the year and in anticipation of receiving additional funds through amending budgets, Eurojust used in-year transfers to ensure business continuity and effective support for all agency's strategic and operational priorities, as these were emerging in the course of the year.



<sup>6</sup> COM/2021/757 Final

<sup>7</sup> College Decision 2022-07, adopting the amended Eurojust SPD for the period 2022-2024 (first amendment)

<sup>8</sup> This inscribed amount was EUR 1 higher than the amount adopted by the College, due to a technical rounding issue.

<sup>9</sup> College Decision 2022-08, adopting the amended Eurojust SPD for the period 2022-2024 (second amendment)

<sup>10</sup> College Decision 2022-10, adopting the amended Eurojust SPD for the period 2022-2024 (third amendment)



In particular, six (6) budget transfer exercises took place in 2022<sup>11</sup>, with the total CA/PA impact amounting to EUR 6 M as compared to EUR 5,8 M in 2021. However, the 2022 transfers had a total net value of only EUR 2 M which was 57% less than the EUR 4,7 M of net transfers in 2021.

**Table 2 – List of budget transfers**

ID	Date of adoption	Main subject description	Impact on CA (EUR)	Impact on PA (EUR)
1	10/06/2022	Urgent financing needs for ICT consultancy and infrastructure related to the new CMS, the new agency tasks related to CISED and the JIT's tool <sup>12</sup> ; new library database; additional legal fees	2 651 174	2 651 174
2	11/10/2022	Increased mission costs due to higher inflation and demand for post-COVID travel	25 000	25 000
3	19/10/2022	Staff salary deficits due to high inflation; increased mission costs	290 594	290 594
4	05/12/2022	Higher salary costs due to indexation increases; other adjustments to reflect the outcome of the first amending budget process <sup>13</sup>	2 325 449	2 325 449
5	14/12/2022	ICT hardware/software for network upgrades; additional costs for new library database	582 705	582 705
6	21/12/2022	Optimisation of budget execution	80 192	80 192

#### 1.1.4. Final budget

The next table presents the 2022 final budget as resulted from the abovementioned amendments/transfers, while Annex I further clarifies the budget developments per title.

**Table 3 – Initial budget, amendments/transfers and final budget**

Title	Initial budget (EUR)		Amendments/transfers (EUR)		Final budget (EUR)	
	CA	PA	CA	PA	CA	PA
Title 1	24 313 422	24 313 422	1 215 958	1 215 958	25 529 380	25 529 380
Title 2	10 990 700	10 990 700	1 532 816	1 532 816	12 523 516	12 523 516
Title 3	10 679 400	10 482 722	1 451 226	551 226	12 130 626	11 033 948
Title 4 <sup>14</sup>	0	0	0	0	0	0
<b>Total</b>	<b>45 983 522</b>	<b>45 786 844</b>	<b>4 200 000</b>	<b>3 300 000</b>	<b>50 183 522</b>	<b>49 086 844</b>

<sup>11</sup> Five (5) transfers were adopted by the Administrative Director and were notified to the College for information while one (the fifth) was adopted by the College through a written procedure.

<sup>12</sup> Pending the outcome of the amending budget requests for the new CISED tasks and the additional PAs for the new CMS, Eurojust covered its needs by temporarily using appropriations allocated to other areas, primarily staff salaries.

<sup>13</sup> Regularisations to return funds borrowed from Title 1, during the first transfer, in anticipation of amending budgets

<sup>14</sup> Covering expenditure related to operational projects based on external funding agreements

## 1.2. Budget implementation

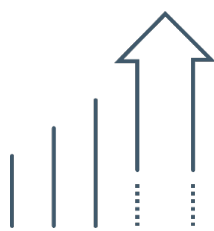
### 1.2.1. Reference year voted appropriations

In 2022 and as in previous years, Eurojust maintained a very high level of budgetary performance.

**Table 4 – Budgetary performance 2019-2022**

Budget execution	2019	2020	2021	2022
Final budget (EUR thousands)	38 913	41 700	53 298	50 184
Committed (EUR thousands)	38 868	41 696	53 280	50 151
Committed/final budget (%)	99,88%	99,99%	99,97%	99,93%
Paid/committed (%)	90,7%	85,1%	69,5%	87,3%
Paid/final budget (%)	90,6%	85,1%	69,5%	87,3%

The budget (CA) execution rate reached 99,93%, compared to 99,97% in 2021. The marginal surplus of EUR 33 K mainly concerned unused appropriations related to recruitment (EUR 14 K), coordination meetings (EUR 12 K) and other Eurojust meetings (EUR 5 K), due to the volatile nature of the actual costs in these areas.



The payment rate of these commitments equalled 87,3%, which is significantly higher than the rate of 69,5% in 2021. The remaining 12,7% of unpaid commitments reflected certain high-value purchase orders placed at the end of 2022. These were primarily outstanding orders for ICT investments, building services, the new library database, coordination meetings and other Eurojust meetings, as well as the EUR 2,4 M committed for the Digital Criminal Justice (DCJ) programme that will only be paid in the following years.

**Table 5 – Implementation of 2022 voted CAs**

Title	Final budget (EUR)	Committed (EUR)	Committed/final budget (%)	Paid (EUR)	Paid/committed (%)
Title 1	25 529 380	25 515 066	99,9%	25 218 961	98,8%
Title 2	12 523 516	12 523 072	100,0%	10 546 969	84,2%
Title 3	12 130 626	12 112 474	99,9%	8 030 614	66,3%
Title 4	0	0	0%	0	0%
<b>Total</b>	<b>50 183 522</b>	<b>50 150 612</b>	<b>99,93%</b>	<b>43 796 544</b>	<b>87,3%</b>

### 1.2.2. Appropriations carried-over from previous year(s)

#### 1.2.2.1. Automatic carry-overs

Of the EUR 6 961 304 PAs carried-over from 2021, only 2,1% was cancelled. These cancellations mainly reflected lower than estimated expenditures for building services (EUR 31 K), telecom charges (EUR 24 K), computer infrastructure (EUR 15 K), coordination meetings (EUR 12 K), corporate communications and publications (EUR 12 K) and staff trainings (EUR 10 K).



**Table 6 – Implementation of automatic carry-overs from 2021 to 2022**

Title	Carried-over (EUR)	Paid (EUR)	Paid / carried-over (%)	Cancelled (EUR)	Cancelled / carried-over (%)
Title 1	274 059 <sup>15</sup>	252 331	92,1%	21 727	7,9%
Title 2	4 682 249 <sup>16</sup>	4 562 219	97,4%	79 806	1,7%
Title 3	2 004 996	1 962 005	97,9%	42 992	2,1%
Title 4	0	0	0,0%	0	0,0%
<b>Total</b>	<b>6 961 304 <sup>17</sup></b>	<b>6 776 556</b>	<b>97,3%</b>	<b>144 525</b>	<b>2,1%</b>

There were no non-automatic carry-overs of payment appropriations to 2022.

### 1.2.3. Internal assigned revenue

#### 1.2.3.1. Received in 2022

As per Article 20 of the Eurojust FR, Eurojust received and used Internal Assigned Revenue (IAR) to finance similar items of expenditure. These equalled a total of EUR 10 628 and concerned primarily:

- Under Title 2, EUR 6 359 related to a rebate of water taxes from 2021; and
- Under Title 3, EUR 3 706 related to overpaid amounts for missions' travel insurance.

Of the total IAR received in 2022, EUR 6 922 (65,1%) was committed. Eurojust paid EUR 3 696 during 2022 and carried-over to 2023 EUR 6 932 (see section 1.2.5.1).

#### 1.2.3.2. Carried-over from 2021 to 2022

An amount of EUR 348 087 of CAs stemming from 2021 IAR was carried-over to 2022. These CAs were almost fully executed (99%) and for the same expense types for which the revenue was initially assigned. Of this total IAR carried-over to 2022, Eurojust paid EUR 304 526 during 2022, carried-over to 2023 EUR 40 223, mainly related to building services, and cancelled EUR 3 338.

### 1.2.4. External assigned revenue

#### 1.2.4.1. Received in 2022

As per Article 20 of the Eurojust FR, Eurojust received and used the following items of External Assigned Revenue (EAR) to finance specific items of expenditure. These amounted to a total of EUR 7 176 150 and included:

- Under Title 1, EUR 1 181 229, received as Denmark's financial contribution for 2022, in accordance with the cooperation agreement between Eurojust and the Kingdom of Denmark, and allocated to contract staff salaries and allowances; and Under Title 4, the amounts of EUR 5 400 000 for the Western Balkans Criminal Justice project, EUR 407 621 for the SIRIUS project and EUR 187 300 for the Intellectual Property Crime (IPC) project, received in line with the respective external funding agreements.



Of the total EAR received in 2022, EUR 1 663 974 (23,2%) was committed. Section 2.3.1 provides further information on the implementation of these amounts in 2022.

<sup>15</sup> Including EUR 22 336 of IAR carried-over

<sup>16</sup> Including EUR 325 751 of IAR carried-over

<sup>17</sup> Including EUR 348 087 of IAR carried-over

### 1.2.4.2. Carried-over from 2021 to 2022

An amount of EUR 118 042 of CAs, initially received as Denmark's financial contribution for 2021, was carried-over and fully executed in 2022 (100%).

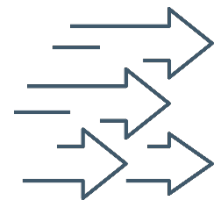
In addition, Eurojust carried-over to 2022 an amount of EUR 4 197 688 of CAs received in previous years under other external funding agreements. This included EUR 3 909 250 for the EuroMed Justice programme, EUR 132 388 for the SIRIUS project and EUR 156 050 for the IPC project<sup>18</sup>. Section 2.3.1 provides further information on the implementation of these amounts in 2022.

### 1.2.5. Carry-overs to following financial year

#### 1.2.5.1. Automatic carry-overs

The carried-over commitments from 2022 to 2023 amounted to EUR 17 052 938, as compared to EUR 17 511 897 from 2021 to 2022. These consisted of:

- EUR 4 114 077 stemming from non-differentiated appropriations;
- EUR 1 656 819 stemming from differentiated appropriations for JIT grants; and
- EUR 11 282 042 stemming from differentiated appropriations for the DCJ programme/ projects.



The automatically carried-over PAs of EUR 4 117 783<sup>19</sup> were significantly lower than those carried-over from 2021 to 2022 (EUR 6 961 304) and mainly concerned outstanding orders/payments for:

- Computer infrastructure and ICT organisational projects (EUR 1,4 M);
- Coordination and other Eurojust meetings (EUR 782 K);
- Corporate communications, publications, books and subscriptions (EUR 625 K);
- Building services (utilities, maintenance, security etc.) and other investments (EUR 556 K);
- EJN projects, particularly for the network's website (EUR 279 K);
- Staff trainings (EUR 115 K); and
- Consultancy on staffing and institutional matters (69 K).

**Table 7 –Automatic carry-overs from 2022 to 2023**<sup>20</sup>

Title	Non-differentiated carry-overs (EUR)		Differentiated carry-overs (EUR)	Total carried-over (EUR)
	Voted budget/IAR <sup>21</sup>	EAR	Voted budget	
Title 1	296 105	0	0	296 105
Title 2	2 019 553	0	0	2 019 553
Title 3	1 798 419	0	12 938 860	14 737 280
Title 4	0	742 470	0	742 470
<b>Total</b>	<b>4 114 077</b>	<b>742 470</b>	<b>12 938 860</b>	<b>17 795 408</b>

<sup>18</sup> Of which EUR 11 845 was paid and EUR 144 205 was returned to the EUIPO

<sup>19</sup> Including EUR 47 155 of IAR

<sup>20</sup> Outstanding commitments as on 31 December 2022

<sup>21</sup> Including IAR carried-over from 2021

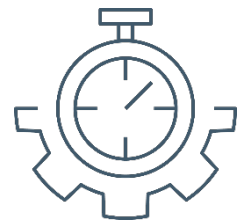
### 1.2.5.2. Non-automatic carry-overs

By 31 December 2022, Eurojust was not able to implement in full the PAs allocated to budget lines using differentiated appropriations, namely those related to the DCJ programme/projects and JIT grants. On 14 February 2023, the College approved<sup>22</sup> a non-automatic carry-over of PAs from 2022 to 2023 in the total amount of EUR 1 186 761<sup>23</sup>.

### 1.2.6. Payments within legal time limits

In 2022, Eurojust paid 47,1% of the invoices and claims within the legal time limits set in the FR<sup>24</sup> and there was no late interest payments to suppliers.

For both the non-differentiated PA and the differentiated PA related to the DCJ programme/projects, which are subject to a 30 day time limit<sup>25</sup>, the average payment time of invoices was 24,2 days. For the differentiated PA related to JIT grants which are subject to 60 day time limit in view of the moderate complexity of financial and action reporting related to JIT grants, the average payment time was 76,8 days, with 45% of the claims reimbursed within the time limit.



**Table 8 – Time to pay for JIT grants**

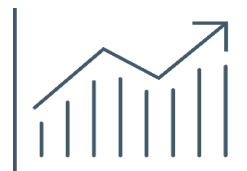
Year	Number of claims reimbursed	Average of net payment days	Average of suspension days	Average of absolute days
2021	157	30,5	19,2	49,7
2022	236	N/A	N/A	76,8
Difference	79	N/A	N/A	27,1

**NB:** The abovementioned payment statistics for JIT grants are not representative of the actual budget performance in 2022, due to SUMMA technical constraints<sup>26</sup>.

## 2. Multi-annual overview

### 2.1. Multi-annual perspective of operational workload and expenditure

The MFF 2021-2027 reflects budgetary authority's acknowledgement of Eurojust's ever-increasing financial resource needs and added-value, through supporting an average annual budget growth well above the 2% standard deflator. However, the MFF did not initially foresee any increases for the agency's human resources.



<sup>22</sup> College Decision 2023-02

<sup>23</sup> This includes EUR 882 041 carried-over for the DCJ programme/projects and EUR 304 720 carried-over for JIT grants.

<sup>24</sup> There were 1 222 late payments out of 2 308 total payments of invoices and cost claims.

<sup>25</sup> This deadline does not apply for reimbursement of mission claims.

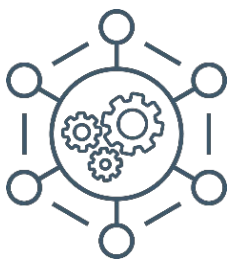
<sup>26</sup> In particular, two (2) types of issues affected the implementation and reporting of JIT grants' payments in SUMMA:

(a) Technical complications in setting up the workflow for differentiated appropriations caused substantial delays in the processing of payments. This workflow became available only in May 2022.

(b) Since the invoice suspension did not function properly during the entire year, the number of invoices paid within the time limit was actually higher than what can be reported. This technical issue is expected to be resolved only in 2023.

For the past few years, Eurojust's planning and reporting products have highlighted a number of developments with particular importance for the agency's workload and resource evolution, such as:

- A continuation of historical growth trends for the operational workload, in excess of initial forecasts and in spite of a temporary impact from COVID-19, primarily in 2020-2021;
- The new CISED tasks and resources, as confirmed by the budgetary authority in May 2022;
- Commission's support to finance the development of a new modern CMS for Eurojust, as part of its vision for the digitalisation of justice and the related ongoing legislative initiatives; and
- The new external funding possibilities opened with the 2019 revision of the FR, enabling the financing of new projects under respective grant, contribution or service level agreements.



In this context, the magnitude and complexity of the specific operational actions/projects and new digitalisation developments have demanded Eurojust to take a longer-term and multi-annual perspective. At the same time, the Commission and the budgetary authority have already acknowledged the resource implications of these developments, increasing notably their initial MFF programming for Eurojust, through the regular and/or amending budgets for 2021-2023.

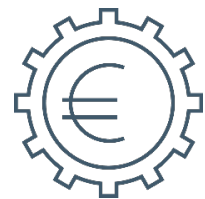
In line with the EJR and FR provisions and with a view to maximise the impact of a number of multi-annual operational actions/projects, in 2022 the agency utilised:

- Differentiated appropriations for providing financial assistance to JITs and implementing its new CMS under the DCJ programme/projects, under Title 3<sup>27</sup>; and
- Additional appropriations received under external funding agreements to implement specific operational projects, under Title 4.

## 2.2. Operational activities funded with differentiated appropriations

### 2.2.1. Financial assistance to Joint Investigation Teams

In 2022, the initial budget allocated to grants pertaining to financial assistance to JITs was EUR 1 942 000 in CAs and EUR 1 745 322 in PAs. The 2022 PAs included EUR 600 000 from 2022, EUR 700 000 from 2021 and EUR 445 322 from 2020.

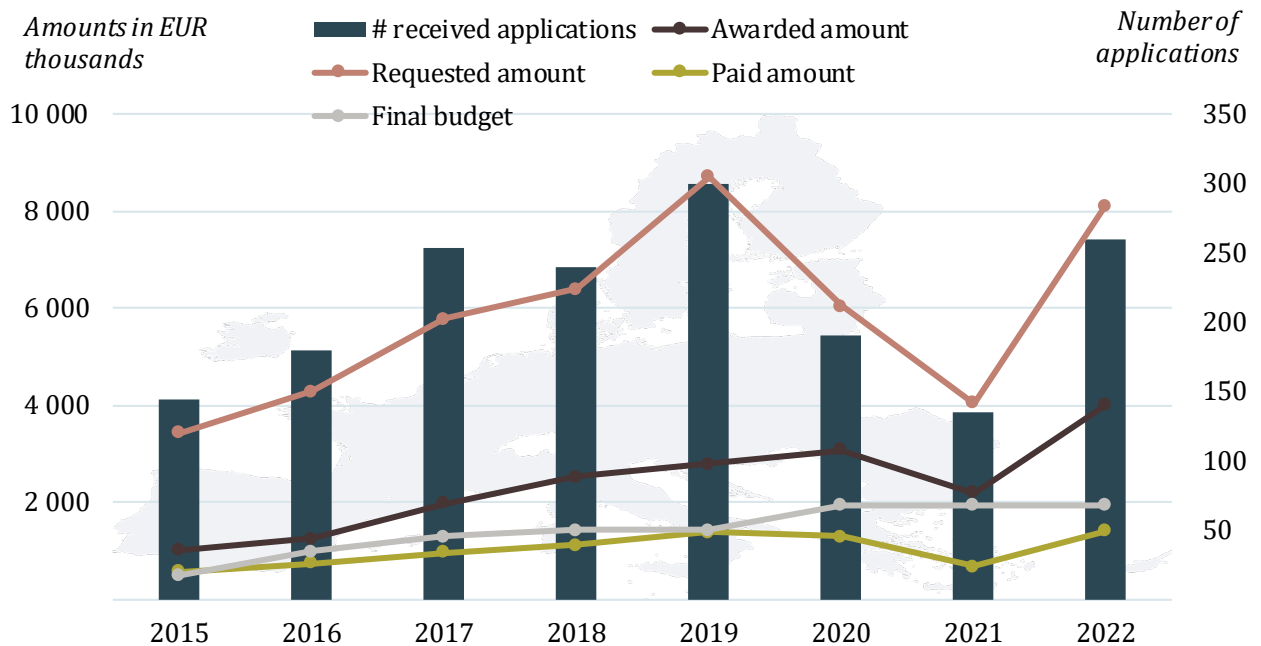


As of Q2 2022, the demand for JIT funding and the number of cross-border judicial and law enforcement activities stabilised to pre-COVID levels, with the final CAs and PAs only slightly reduced, through an internal transfer, to EUR 1 912 000 and EUR 1 715 322 respectively. Of these PAs, Eurojust paid EUR 1 410 601 (82,2%) and carried-over EUR 304 720 to 2023<sup>28</sup>. Despite this, the re-use of unclaimed funds from 2020-2021 awards still allowed the agency to award a slightly higher amount to Member States' investigative operations compared to 2021.

At the end of 2022, Eurojust cancelled EUR 223 263 that concerned commitments for JIT grants, which stemmed from 2020 commitment appropriations and were (re)used for grant awards in 2020-2021. Eurojust reimbursed the related claims until the end of 2022 at lower levels than the initial awards to the beneficiaries, and after that point, it could no more use these funds for new awards.

<sup>27</sup> Given the Framework FR (FFR) provision to utilise voted year budget funds prior to carried-over ones for differentiated appropriations, Eurojust focuses on improving its CA and PA planning, to mitigate the risk of cancellations.

<sup>28</sup> As per College Decision 2023-02



**Figure 2 – Evolution of JIT grants’ voted budget, requested, awarded and paid amounts**

Regarding the time-to-grant<sup>29</sup>, the JIT funding programme respects the operational nature of supported actions which requires that practitioners can plan adequately their activities and implement them in a rather short time period. Eurojust provides two funding schemes with slightly different procedures: a standard funding scheme with eight calls per year (once over 45 days) and a funding scheme without a call for proposals for urgent actions.

Under the standard scheme, in 2022, the number of days between the deadline for applications and the award decision ranged between 18 and 25 days, with an average of 19 days. However, the time to grant for the urgent scheme was only 5 working days, as per the applicable terms and conditions.

Due to the unpredictable nature of the investigations and supported actions by the JIT funding scheme, the nature of Eurojust’s JIT grants is significantly different to most EU grants that have a longer duration of the period time-to-grant. Budget implementation is thus influenced by many factors outside Eurojust’s or beneficiaries’ control, which may cause extensive CA/PA cancellations.

### 2.2.2. Digital Criminal Justice programme/projects

The initial 2022 budget included no CA or PA provision for the DCJ programme/projects.

Upon Eurojust’s request in June 2022, the Commission agreed to transfer to the agency EUR 1 500 000 of PAs for the DCJ programme/projects, as the first part of PAs corresponding to the EUR 9 500 000 of CAs received and committed in 2021. However, by 31 December 2022, due to SUMMA technical constraints, Eurojust was able to implement only 41% of these PAs (EUR 617 958) and carried-over EUR 882 041 to 2023<sup>30</sup>.



<sup>29</sup> Regulated by Article 194(2) of the EU FR 2018

<sup>30</sup> As per College Decision 2023-02

Furthermore, in December 2022, the Commission approved the transfer of an additional amount of EUR 2 400 000 in CAs for the DCJ programme/projects<sup>31</sup>, with the respective PA schedule subject to further consultation and agreement with the Commission. Eurojust incorporated this through an amending budget process and prepared a global commitment for the entire amount.

## 2.3. Operational projects under external funding agreements<sup>32</sup>

### 2.3.1. EuroMed Justice programme

As of 1 April 2020, Eurojust hosts the EuroMed Justice programme, aiming to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia). The respective contribution agreement with the Commission (DG NEAR) foresees external funding in the total amount of EUR 5 000 000 for 45 months<sup>33</sup>.



In line with the pre-financing provisions of this agreement, Eurojust received and treated as EAR the entire amount received already in 2020. Of this total programme amount, by the end of 2022, the agency committed EUR 3 093 865 (61,9%) and paid EUR 2 872 300 (57,4%). The remaining PAs (EUR 2 127 826) were carried-over to 2023. Overall, in 2020-2022, Eurojust committed 95% and paid 88,2% of the total amount initially estimated (EUR 3 257 232)<sup>34</sup>, with COVID-10 no more affecting in 2022 the implementation of the programme's budget and activities as in 2020-2021.

### 2.3.2. SIRIUS project

As of 1 January 2021, Eurojust participates as co-beneficiary with Europol in the SIRIUS project, aiming to further improve cross-border access to e-evidence located in jurisdictions outside the EU. The respective contribution agreement with the Commission Service for Foreign Policy Instruments sets Eurojust's external funding in the total amount of EUR 1 265 436 for 3,5 years.

In line with the financing provisions of this agreement, during 2021-2022 Eurojust received and treated as EAR the amount of EUR 731 301. Of this, by the end of 2022, the agency committed EUR 483 868 (66,2%) and paid EUR 480 680 (65,7%). The remaining PAs (EUR 250 620) were carried-over to 2023. Overall, for the period 2021-2022, Eurojust committed 68,5% and paid 68,1% of the total amount initially estimated (EUR 706 209)<sup>35</sup>, with COVID-10 affecting the implementation of the project's budget and activities until Q1 2022.

### 2.3.3. IPC project

As of 10 March 2021, Eurojust implements the IPC project, aiming to improve operational cooperation with the EUIPO and strengthen the fight against cross-border IPC. The respective service level agreement of the two agencies foresees external funding in the amount of EUR 750 000 for 4 years.



<sup>31</sup> Front-loading part of the CAs foreseen in Commission's legislative proposal for the digital information exchange on terrorism cases (COM/2021/757 Final)

<sup>32</sup> More budget implementation details for these externally funded projects are included in the financial reports prepared under the respective funding agreements.

<sup>33</sup> Including a 9-month extension of the initial duration, as agreed with the Commission and without adjusting activities and/or resources

<sup>34</sup> As per Eurojust SPD 2021-2023

<sup>35</sup> As per Eurojust SPD 2021-2023

In line with this agreement's financing provisions, in 2022 Eurojust received and treated as EAR the amount of EUR 187 300. Of this, the agency committed and paid EUR 182 775 (97,6%). This actual expenditure approximated the initial estimates for 2022 (EUR 187 500)<sup>36</sup>. As per the agreement, the remaining balance of EUR 4 525 will be returned to the EUIPO.

### 2.3.4. Western Balkans Criminal Justice project



As of 14 September 2022, Eurojust implements the Western Balkans Criminal Justice project, aiming to support operational cooperation, including through JITs, among Western Balkan countries and between them and EU Member States. The respective contribution agreement with DG NEAR foresees external funding in the amount of EUR 6 000 000 for 4 years.

In line with the financing provisions of this agreement, in 2022 Eurojust received and treated as EAR the amount of EUR 5 400 000. Of this, by the end of 2022, the agency committed EUR 125 684 (2,3%) and paid EUR 99 077 (1,8%). The remaining PAs (EUR 5 300 923) were carried-over to 2023.

## 3. Revenue

### 3.1. Nature of revenue

In 2021, Eurojust received EUR 49 086 844 from the general EU budget, including EUR 48 906 899 of fresh appropriations and EUR 179 945 of assigned revenue from 2020 surpluses. It also received EUR 1 181 229 as Denmark's 2022 contribution and recovered overpaid expenses in the amounts of EUR 10 628 for the areas listed in section 1.2.3.1.



**Table 9 – General revenue**

General revenue	Received (EUR)
1. Revenue from fees and charges	0
2. EU contribution	49 086 844
- <i>Of which assigned revenue deriving from previous years' surpluses</i>	179 945
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	0
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	0
- <i>Of which candidate countries</i>	0
4. Other contributions	1 181 229
5. Administrative operations	10 628
- <i>Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	0
6. Revenue from services rendered against payment	0
7. Correction of budgetary imbalances	0
<b>Total</b>	<b>50 278 701</b>

<sup>36</sup> As per Eurojust SPD 2021-2023



In addition, in accordance with the financing provisions of respective externally funding agreements, Eurojust cashed in 2022 the amounts of EUR 407 621 for the SIRIUS project, EUR 187 300 for the IPC project and EUR 5 400 000 for the Western Balkans criminal justice project.

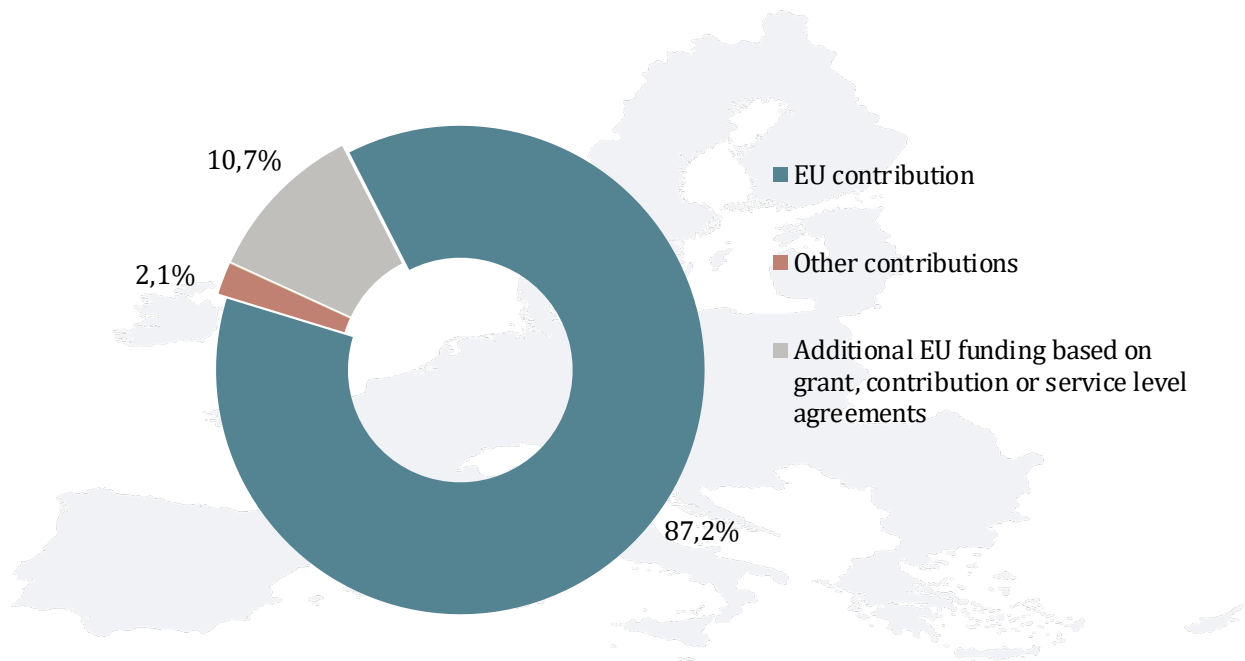
**Table 9 – Additional EU funding based on grant, contribution or service level agreements**

Additional EU funding	Received (EUR)
Additional EU funding based on grant agreements (FFR Art. 7)	0
Additional EU funding based on contribution agreements (FFR Art. 7)	5 807 621
Additional EU funding based on service level agreements (FFR Art. 43.2)	187 300
<b>Total</b>	<b>5 994 921</b>

Overall, Eurojust cashed and implemented all abovementioned amounts as non-differentiated appropriations for all budget lines, except for its DCJ programme/projects and its financial assistance to JIT grants where – as explained in section 2.2 – it uses differentiated appropriations.

### 3.2. Overview per contributor

The graph below presents the breakdown of Eurojust's 2022 revenues per contributor.



**Figure 3 – Overview per contributor**







## 4. Glossary

The following terms, abbreviations and acronyms are used in the present report:

Abbreviation	Description
CA(s)	Commitment Appropriations
CICED	Core International Crime Evidence Database
CMS	(Eurojust) Case Management System
DCJ	Digital Criminal Justice (programme/projects)
EAR	External Assigned Revenue
EJN	European Judicial Network
EJR	Eurojust Regulation
EUIPO	EU Intellectual Property Office
EuroMed	Euro-Mediterranean Partnership (justice programme)
FFR	(EU) Framework Financial Regulation
FR	(Eurojust) Financial Regulation
IAR	Internal Assigned Revenue
ICT	Information and Communication Technology
IPC	Intellectual Property Crime (project)
JIT	Joint Investigation Team
MFF	Multi-annual Financial Framework
PA(s)	Payment Appropriations
SIRIUS	Scientific Information Retrieval Integrated Utilisation System (project)
SUMMA	European Commission's new financial, budgetary and accounting system
SNE	Seconded National Expert
SPD	Single Programming Document





## Annexes

### I. Budget developments per title

Title	Initial budget		Amendm./transfers		Description	Final budget	
	CA	PA	CA	PA		CA	PA
Title 1	24 313 422	24 313 422	1 215 958	1 215 958	<p>At EUR 24,3 M, the <b>Title 1</b> initial budget was 2,7% higher than in 2021. This increase reflected annual remuneration adjustments for staff and other staff costs (e.g. European School, recruitment and medical services).</p> <p>In Q2, Eurojust had to assign EUR 2 M for covering its urgent needs for the DCJ programme/projects, due to the lack of PAs for the EUR 9.5 M received in 2021, and its ICT infrastructure, related to the CICED. In the anticipation of an amending budget, these amounts were temporarily transferred from Title 1 areas, primarily staff salaries and missions. Besides this temporary shortfall, additional funds were needed for the new posts related to the new CICED tasks and unforeseen increases in staff salaries due to indexation updates as well as in medical, legal and other staff service costs.</p> <p>Eurojust was able to cover the above Title 1 deficits, with the first amending budget (EUR 1,1 M) and by using surpluses identified in other Title 1 areas, such as contract staff salaries, interim services and staff trainings.</p>	25 529 380	25 529 380
Title 2	10 990 700	10 990 700	1 532 816	1 532 816	<p>At EUR 11 M, the <b>Title 2</b> initial budget was 37% higher than in 2021. This increase mainly reflected technical updates in Eurojust's budget structure, which shifted as of 2022 a number of expenditure from Title 3 to Title 2. There were also extra funds planned for ICT infrastructure replacements.</p> <p>As mentioned above, temporarily and in anticipation of the amending budgets, Eurojust covered its urgent funding needs for DCJ (EUR 1,5 M) and CICED (EUR 500 K) through transferring appropriations from Title 1. During the year, additional funds were needed for refreshing network components.</p> <p>Eurojust was able to cover these Title 2 deficits, with the first amending budget (EUR 500 K) and by using other surpluses identified in Title 3.</p>	12 523 516	12 523 516



Title 3	10 679 400	10 482 722	1 451 226	551 226	<p>At EUR 10,7 M, the <b>Title 3</b> initial budget was 51% lower than in 2021. This primarily reflected the EUR 9,5 M incorporated to the 2021 budget for the new CMS development, as well as the abovementioned technical updates in Eurojust's budget structure. These offset the actual reinforcements in areas such as corporate communications and ICT operational projects.</p> <p>Despite the gradual return to pre-pandemic trends in most operational areas and the inflation growth in the course of 2022, the agency identified a number of Title 3 surpluses, mainly in respect of translations, coordination meetings, operational missions and other Eurojust meetings. This was due to the relaxation of COVID-19 restrictions only after Q2 and the agency's ability to retain a number of COVID-19 efficiencies till the end of the year (e.g. 47% fully online and 29% hybrid coordination meetings). At the same time, with the first amending budget, in Q4 Eurojust received funding for the 3 new SNE posts granted in relation to the new CICED tasks; yet, it could not implement these funds due to delays in the SNEs recruitment. Furthermore, as in 2021, Slovakia did not request a compensation for the College President.</p> <p>The above surpluses enabled Eurojust to invest in a new operational database, providing access to company information, and most importantly to cover, as explained above, its other needs in Titles 1 and 2.</p> <p>Moreover, with the first amending budget, Eurojust received EUR 1,5 M of additional PAs for the DCJ programme/projects, which was the first PAs stemming from the EUR 9,5 M received in 2021. However, a SUMMA technical constraint did not allow the agency to implement during the year more than 41% of these PAs (EUR 617 958), with the remaining carried-over to 2023.</p> <p>Lastly, with the third amending budget, Eurojust received EUR 2,4 M in CAs and allocated them to the development of its new CMS.</p>	12 130 626	11 033 948
Title 4	0	0	0	0	No EU subsidy funds were allocated to Title 4.	0	0
<b>Total</b>	<b>45 983 522</b>	<b>45 786 844</b>	<b>4 200 000</b>	<b>3 300 000</b>		<b>50 183 522</b>	<b>49 086 844</b>



## II. Budget implementation per chapter and line <sup>37</sup>

Code	Budget line / chapter description	Initial budget (EUR)	Amendments /transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed /initial budget (%)	Committed /final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/final budget (%)
1100	Basic salaries for temporary staff	21 103 000	1 470 015	22 573 015	22 573 015	107,0%	100,0%	22 573 015	100,0%	100,0%
1110	Salaries and allowances for contract staff	1 072 000	- 215 982	856 018	856 018	79,9%	100,0%	856 018	100,0%	100,0%
1160	Interim services and internships	91 000	- 58 887	32 113	32 113	35,3%	100,0%	21 913	68,2%	68,2%
1171	European School subsidy	922 822	- 14 526	908 296	908 296	98,4%	100,0%	872 609	96,1%	96,1%
<b>11</b>	<b>Salaries and allowances Subtotal</b>	<b>23 188 822</b>	<b>1 180 621</b>	<b>24 369 443</b>	<b>24 369 443</b>	<b>105,1%</b>	<b>100,0%</b>	<b>24 323 556</b>	<b>99,8%</b>	<b>99,8%</b>
1200	Expenditure related to recruitment	124 000	- 12 400	111 600	97 373	78,5%	87,3%	76 399	78,5%	68,5%
1201	Expenses upon entry/exit	31 200	20 876	52 076	52 076	166,9%	100,0%	52 076	100,0%	100,0%
<b>12</b>	<b>Expenditure related to staff recruitment Subtotal</b>	<b>155 200</b>	<b>8 476</b>	<b>163 676</b>	<b>149 449</b>	<b>96,3%</b>	<b>91,3%</b>	<b>128 475</b>	<b>86,0%</b>	<b>78,5%</b>
1300	Mission expenses for staff	110 700	- 70 000	40 700	40 700	36,8%	100,0%	34 702	85,3%	85,3%
<b>13</b>	<b>Administrative missions Subtotal</b>	<b>110 700</b>	<b>- 70 000</b>	<b>40 700</b>	<b>40 700</b>	<b>36,8%</b>	<b>100,0%</b>	<b>34 702</b>	<b>85,3%</b>	<b>85,3%</b>
1400	Running costs of canteens and kitchenettes	90 900	32 867	123 767	123 751	136,1%	100,0%	111 791	90,3%	90,3%
1410	Medical services	91 800	12 009	103 809	103 809	113,1%	100,0%	86 164	83,0%	83,0%

<sup>37</sup> Including only the voted appropriations for the reference year 2022



Code	Budget line / chapter description	Initial budget (EUR)	Amendments /transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed /initial budget (%)	Committed /final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/final budget (%)
<b>14</b>	<b>Socio-medical infrastructure Subtotal</b>	<b>182 700</b>	<b>44 876</b>	<b>227 576</b>	<b>227 561</b>	<b>124,6%</b>	<b>100,0%</b>	<b>197 955</b>	<b>87,0%</b>	<b>87,0%</b>
1500	Consultancy on staffing and institutional matters	127 000	79 742	206 742	206 743	162,8%	100,0%	137 542	66,5%	66,5%
1504	Administrative assistance for HR	158 500	10 622	169 122	169 122	106,7%	100,0%	169 122	100,0%	100,0%
<b>15</b>	<b>External services Subtotal</b>	<b>285 500</b>	<b>90 364</b>	<b>375 864</b>	<b>375 865</b>	<b>131,7%</b>	<b>100,0%</b>	<b>306 664</b>	<b>81,6%</b>	<b>81,6%</b>
1630	Staff Committee	35 000	14 500	49 500	49 429	141,2%	99,9%	39 978	80,9%	80,8%
<b>16</b>	<b>Social welfare Subtotal</b>	<b>35 000</b>	<b>14 500</b>	<b>49 500</b>	<b>49 429</b>	<b>141,2%</b>	<b>99,9%</b>	<b>39 978</b>	<b>80,9%</b>	<b>80,8%</b>
1800	Training and development for staff	355 500	- 52 879	302 621	302 621	85,1%	100,0%	187 631	62,0%	62,0%
<b>18</b>	<b>Training and development for staff Subtotal</b>	<b>355 500</b>	<b>- 52 879</b>	<b>302 621</b>	<b>302 621</b>	<b>85,1%</b>	<b>100,0%</b>	<b>187 631</b>	<b>62,0%</b>	<b>62,0%</b>
2000	Building and ground rent	2 837 700	24 691	2 862 391	2 862 391	100,9%	100,0%	2 862 391	100,0%	100,0%
2010	Corporate insurances	72 300	- 6 851	65 449	65 449	90,5%	100,0%	53 729	82,1%	82,1%
2020	Maintenance, cleaning and utilities	1 687 100	- 49 012	1 638 088	1 638 088	97,1%	100,0%	1 351 458	82,5%	82,5%
2050	Security management	1 534 000	- 37 573	1 496 427	1 496 427	97,6%	100,0%	1 268 739	84,8%	84,8%
<b>20</b>	<b>Rental of building and associated costs Subtotal</b>	<b>6 131 100</b>	<b>- 68 746</b>	<b>6 062 354</b>	<b>6 062 354</b>	<b>98,9%</b>	<b>100,0%</b>	<b>5 536 316</b>	<b>91,3%</b>	<b>91,3%</b>
2101	Computer infrastructure	4 225 500	1 429 117	5 654 617	5 654 176	133,8%	100,0%	4 394 660	77,7%	77,7%
2102	ICT organisational projects	295 000	187 848	482 848	482 848	163,7%	100,0%	391 975	81,2%	81,2%



Code	Budget line / chapter description	Initial budget (EUR)	Amendments /transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed /initial budget (%)	Committed /final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/final budget (%)
<b>21</b>	<b>Information management and data processing expenditure Subtotal</b>	<b>4 520 500</b>	<b>1 616 964</b>	<b>6 137 464</b>	<b>6 137 023</b>	<b>135,8%</b>	<b>100,0%</b>	<b>4 786 635</b>	<b>78,0%</b>	<b>78,0%</b>
2210	Furniture and related costs	28 300	- 377	27 923	27 922	98,7%	100,0%	-	0,0%	0,0%
2230	Vehicle services	60 000	- 15 000	45 000	44 999	75,0%	100,0%	38 736	86,1%	86,1%
<b>22</b>	<b>Movable property and associated costs Subtotal</b>	<b>88 300</b>	<b>- 15 377</b>	<b>72 923</b>	<b>72 922</b>	<b>82,6%</b>	<b>100,0%</b>	<b>38 736</b>	<b>53,1%</b>	<b>53,1%</b>
2300	Stationery, office and conference supplies	53 500	- 17 820	35 680	35 680	66,7%	100,0%	13 528	37,9%	37,9%
2320	Bank charges	3 700	0	3 700	3 700	100,0%	100,0%	2 208	59,7%	59,7%
2330	Legal expenses	5 100	- 5 100	0	0	0,0%	0,0%	0	0,0%	0,0%
<b>23</b>	<b>Current administrative expenditure Subtotal</b>	<b>62 300</b>	<b>- 22 920</b>	<b>39 380</b>	<b>39 380</b>	<b>63,2%</b>	<b>100,0%</b>	<b>15 736</b>	<b>40,0%</b>	<b>40,0%</b>
2400	Postal charges	29 000	- 4 551	24 449	24 449	84,3%	100,0%	18 660	76,3%	76,3%
2410	Telecommunications and internet charges	159 500	27 445	186 945	186 945	117,2%	100,0%	150 886	80,7%	80,7%
<b>24</b>	<b>Postage and telecommunications Subtotal</b>	<b>188 500</b>	<b>22 894</b>	<b>211 394</b>	<b>211 394</b>	<b>112,1%</b>	<b>100,0%</b>	<b>169 546</b>	<b>80,2%</b>	<b>80,2%</b>
3000	Coordination meetings and centres	3 004 500	- 355 467	2 649 033	2 637 037	87,8%	99,5%	1 971 612	74,8%	74,4%
3005	Training for National Members	14 000	- 13 088	912	912	6,5%	100,0%	0	0,0%	0,0%
3010	Other Eurojust meetings	130 300	76 347	206 647	201 638	154,7%	97,6%	84 699	42,0%	41,0%
<b>30</b>	<b>Meetings, trainings and representation expenses Subtotal</b>	<b>3 148 800</b>	<b>- 292 208</b>	<b>2 856 592</b>	<b>2 839 587</b>	<b>90,2%</b>	<b>99,4%</b>	<b>2 056 311</b>	<b>72,4%</b>	<b>72,0%</b>



Code	Budget line / chapter description	Initial budget (EUR)	Amendments /transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed /initial budget (%)	Committed /final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/final budget (%)
3100	Operational missions	560 900	- 174 536	386 364	386 364	68,9%	100,0%	345 158	89,3%	89,3%
3150	Secoded National Experts (SNE)	1 407 000	- 53 919	1 353 081	1 353 081	96,2%	100,0%	1 353 081	100,0%	100,0%
3160	Member State compensation for President of the College	190 500	- 190 500	0	0	0,0%	0,0%	0	0,0%	0,0%
<b>31</b>	<b>Operational and experts missions Subtotal</b>	<b>2 158 400</b>	<b>- 418 956</b>	<b>1 739 444</b>	<b>1 739 444</b>	<b>80,6%</b>	<b>100,0%</b>	<b>1 698 239</b>	<b>97,6%</b>	<b>97,6%</b>
3200	Corporate communications and publications	816 000	0	816 000	815 988	100,0%	100,0%	507 289	62,2%	62,2%
<b>32</b>	<b>Public relations and publications Subtotal</b>	<b>816 000</b>	<b>0</b>	<b>816 000</b>	<b>815 988</b>	<b>100,0%</b>	<b>100,0%</b>	<b>507 289</b>	<b>62,2%</b>	<b>62,2%</b>
3300	Books and subscriptions	147 800	256 700	404 500	404 492	273,7%	100,0%	88 108	21,8%	21,8%
3310	ICT operational projects	1 150 000	- 43 229	1 106 771	1 106 771	96,2%	100,0%	1 106 771	100,0%	100,0%
3311	Digital Criminal Justice programme/projects (differentiated appropriations)	0	2 400 000	2 400 000	2 400 000		100,0%	617 958	25,7%	25,7%
<b>33</b>	<b>Data processing and documentation expenditure Subtotal</b>	<b>1 297 800</b>	<b>2 613 471</b>	<b>3 911 271</b>	<b>3 911 263</b>	<b>301,4%</b>	<b>100,0%</b>	<b>1 812 837</b>	<b>46,3%</b>	<b>46,3%</b>
3400	Operational translations	750 800	- 385 800	365 000	365 000	48,6%	100,0%	313 596	85,9%	85,9%
<b>34</b>	<b>Translation of documents Subtotal</b>	<b>750 800</b>	<b>- 385 800</b>	<b>365 000</b>	<b>365 000</b>	<b>48,6%</b>	<b>100,0%</b>	<b>313 596</b>	<b>85,9%</b>	<b>85,9%</b>
3500	EJN projects, meetings and other expenses	435 000	- 6 753	428 247	428 247	98,4%	100,0%	148 813	34,7%	34,7%



Code	Budget line / chapter description	Initial budget (EUR)	Amendments /transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed /initial budget (%)	Committed /final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/final budget (%)
<b>35</b>	<b>EJN projects, meetings and other expenses Subtotal</b>	<b>435 000</b>	<b>- 6 753</b>	<b>428 247</b>	<b>428 247</b>	<b>98,4%</b>	<b>100,0%</b>	<b>148 813</b>	<b>34,7%</b>	<b>34,7%</b>
3700	JITs meetings and other expenses	66 000	- 25 758	40 242	39 114	59,3%	97,2%	37 791	96,6%	93,9%
3720	Grants related to JITs (differentiated appropriations)	1 942 000	- 30 000	1 912 000	1 912 000	98,5%	100,0%	1 410 601	73,8%	73,8%
<b>37</b>	<b>Joint Investigation Team (JIT) meetings and other expenses Subtotal</b>	<b>2 008 000</b>	<b>- 55 758</b>	<b>1 952 242</b>	<b>1 951 114</b>	<b>97,2%</b>	<b>99,9%</b>	<b>1 448 392</b>	<b>74,2%</b>	<b>74,2%</b>
3800	Genocide secretariat meetings and other expenses	64 600	- 2 770	61 830	61 830	95,7%	100,0%	45 138	73,0%	73,0%
<b>38</b>	<b>Meetings on genocide and other expenses Subtotal</b>	<b>64 600</b>	<b>- 2 770</b>	<b>61 830</b>	<b>61 830</b>	<b>95,7%</b>	<b>100,0%</b>	<b>45 138</b>	<b>73,0%</b>	<b>73,0%</b>
4100	EuroMed Justice programme	0	0	0	0			0		
4101	SIRIUS project	0	0	0	0			0		
4102	EUIPO enhanced cooperation actions	0	0	0	0			0		
4103	Western Balkans criminal justice project	0	0	0	0			0		
<b>41</b>	<b>Expenditures related to operational projects based on agreements Subtotal<sup>38</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>		
	<b>Total</b>	<b>45 983 522</b>	<b>4 200 000</b>	<b>50 183 522</b>	<b>50 150 612</b>	<b>109,1%</b>	<b>99,9%</b>	<b>43 796 544</b>	<b>87,3%</b>	<b>87,3%</b>

<sup>38</sup> No EU subsidy funds were allocated to Title 4.





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