

Statement of revenue and expenditure of Eurojust for the financial year 2012

(2012/C 95/17)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 691 447	15 970 089	14 219 538,—
1 3	MISSIONS AND DUTY TRAVELS	130 000	90 000	75 440,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	130 719	136 388	116 666,—
1 6	SOCIAL SERVICES	82 000	81 500	94 902,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	7 000	13 500	3 250,—
	Title 1 — Total	17 041 166	16 291 477	14 509 796,—
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
2 0	RENT OF PREMISES	5 449 500	5 442 000	5 578 949,—
2 1	DATA PROCESSING	467 900	518 300	202 328,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	137 500	193 500	99 807,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	112 500	135 000	65 784,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	1 398 800	1 070 128	1 456 868,—
	Title 2 — Total	7 566 200	7 358 928	7 403 736,—
3	OPERATIONAL EXPENDITURE			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	2 358 000	1 996 000	1 598 588,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 907 109	2 019 109	1 551 956,—
3 2	PUBLIC RELATIONS AND WEBSITE	436 000	496 000	567 547,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 791 125	2 722 825	3 230 272,—
3 4	TRANSLATIONS CASE WORK	165 000	165 000	123 187,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	534 000	522 000	479 314,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATION EXPENSES	58 400	52 400	46 097,—
3 7	JIT MEETINGS AND OTHER EXPENSES	55 000	55 000	0,—
3 8	MEETINGS ON GENOCIDE; OTHER EXPENSES	55 000	55 000	0,—
3 9	EUROPEAN PARTNERS AGAINST CORRUPTION PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	p.m.	p.m.	0,—
	Title 3 — Total	8 359 634	8 083 334	7 596 961,—
4	COMMON PROJECTS EUROJUST-COMMISSION			
4 0	AGIS PROJECT	—	—	0,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	—	—	2 159 160,—
	Title 4 — Total	—	—	2 159 160,—
	GRAND TOTAL	32 967 000	31 733 739	31 669 653,—

Establishment plan

Function group and grade	Posts					
	2010		2011		2012	
	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	—	1	—	1	—	1
AD 11	—	—	—	—	—	—
AD 10	—	1	—	1	—	6
AD 9	—	6	—	6	—	3
AD 8	—	7	—	13	—	16
AD 7	—	14	—	16	—	16
AD 6	—	17	—	20	—	30
AD 5	—	5	—	5	—	5
Total grades AD	—	53	—	64	—	79
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	1	—	2
AST 4	—	30	—	26	—	32
AST 3	—	55	—	53	—	56
AST 2	—	21	—	28	—	38
AST 1	—	23	—	13	—	5
Total grades AST	—	132	—	122	—	134
General total	—	185	—	186	—	213
Total Staff	185		186		213	

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

Contract staff posts	2010	2011	2012
FG IV	13	20	11
FG III	18	17	13
FG II	1	3	11
FG I	10	10	1
Total	42	50	36
Seconded national experts posts	30	30	30
Total	72	80	66