

**Statement of revenue and expenditure of Eurojust for the financial year 2013**

(2013/C 91/17)



## EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	17 057 826	16 691 447	14 501 980,—
1 3	MISSIONS AND DUTY TRAVELS	83 340	130 000	94 344,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	114 000	130 719	104 980,—
1 6	SOCIAL SERVICES	72 000	82 000	68 167,—
1 7	REPRESENTATION EXPENSES	6 000	7 000	2 364,—
	<b>Title 1 — Total</b>	<b>17 333 166</b>	<b>17 041 166</b>	<b>14 771 835,—</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>			
2 0	RENT AND GROUND RENT	5 588 600	5 449 500	5 166 987,—
2 1	DATA PROCESSING	540 800	467 900	754 177,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	107 000	137 500	275 404,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	74 000	112 500	53 628,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	963 800	1 398 800	1 406 802,—
	<b>Title 2 — Total</b>	<b>7 274 200</b>	<b>7 566 200</b>	<b>7 656 998,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	2 319 669	2 358 000	2 078 532,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 797 000	1 907 109	1 463 791,—
3 2	PUBLIC RELATIONS AND WEBSITE	296 000	436 000	347 845,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 543 225	2 791 125	3 067 611,—
3 4	TRANSLATIONS CASE WORK	150 000	165 000	132 274,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	464 000	534 000	523 669,—



### Establishment plan

Function group and grade	Posts					
	2011		2012		2013	
	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	—	6	—	6
AD 9	—	6	—	3	—	3
AD 8	—	13	—	16	—	17
AD 7	—	16	—	16	—	15
AD 6	—	20	—	30	—	30
AD 5	—	5	—	5	—	7
Total grades AD	—	64	—	79	—	81
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	2	—	2
AST 4	—	26	—	32	—	32
AST 3	—	53	—	56	—	54
AST 2	—	28	—	38	—	38
AST 1	—	13	—	5	—	5
Total grades AST	—	122	—	134	—	132
<b>General total</b>	—	<b>186</b>	—	<b>213</b>	—	<b>213</b>
<b>Total Staff</b>	<b>186</b>		<b>213</b>		<b>213</b>	

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

Contract staff posts	2011	2012	2013
FG IV	18	4	5
FG III	16	4	9
FG II	3	15	14
FG I	7	6	4
Total	44	29	32
Seconded national experts posts	17	18	35
<b>Total</b>	<b>61</b>	<b>47</b>	<b>67</b>