Statement of revenue and expenditure of Eurojust for the financial year 2009

(2009/272/EC)

EUROJUST

REVENUE

Title Chapter	Heading	Financial year 2009	Financial year 2008	Financial year 2007
9	**REVENUE**			
9 0	ANNUAL INCOME	22 500 000	24 839 898	17 990 766,—
	Title 9 — Total	**22 500 000**	**24 839 898**	**17 990 766,—**
	GRAND TOTAL	**22 500 000**	**24 839 898**	**17 990 766,—**

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 524 200	12 062 116	8 254 048,—
1 3	MISSIONS AND DUTY TRAVEL	60 000	87 000	76 889,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	68 000	71 420	58 253,—
1 6	SOCIAL SERVICES	60 000	73 450	40 091,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	3 000	5 000	5 259,—
1 9	PENSIONS AND SERVANCE GRANTS			0,—
	Title 1 — Total	**12 715 200**	**12 298 986**	**8 434 540,—**
2	**INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS**			
2 0	RENT OF PREMISES	3 570 000	4 722 709	2 715 319,—
2 1	DATA PROCESSING	164 100	165 400	191 026,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	69 000	744 800	138 383,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	79 000	109 386	74 396,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	972 000	1 066 516	918 799,—
	Title 2 — Total	**4 854 100**	**6 808 811**	**4 037 923,—**
3	**OPERATIONAL EXPENDITURE**			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 375 000	1 927 000	1 667 176,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 340 000	925 670	791 204,—
3 2	PUBLIC RELATIONS AND WEBSITE	392 000	136 000	857 402,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	1 297 700	2 043 931	1 335 403,—
3 4	TRANSLATIONS CASE WORK	82 000	203 500	92 255,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	398 000	447 000	316 818,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	46 000	49 000	43 803,—
3 7	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 3 — Total	**4 930 700**	**5 732 101**	**5 104 061,—**
4	**COMMON PROJECTS EUROJUST-COMMISSION**			
4 0	AGIS PROJECT	p.m.	p.m.	414 242,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	p.m.	p.m.	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**414 242,—**
	GRAND TOTAL	**22 500 000**	**24 839 898**	**17 990 766,—**

EUROJUST

Establishment plan

Function group and grade	Posts					
	2007		2008		2009	
	Authorised in the budget		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16		0		1		1
AD15		1		0		0
AD14		0		0		0
AD13		0		0		1
AD12		0		0		0
AD11		2		0		0
AD10		0		5		5
AD9		4		5		5
AD8		4		2		4
AD7		11		11		12
AD6		4		14		17
AD5		12		3		5
Total grades AD	0	38	0	41	0	50
AST11		0		0		0
AST10		0		0		0
AST9		0		1		1
AST8		1		1		1
AST7		1		0		0
AST6		0		1		1
AST5		2		2		2
AST4		17		18		18
AST3		37		59		60
AST2		26		28		28
AST1		25		24		24
Total grades AST	—	109	0	134	0	135
General total	**—**	**147**	**0**	**175**	**0**	**185**
Total Staff	**147**		**175**		**185**	

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

Contract staff posts	2009	2008
FG IV	13	6
FG III	18	5
FG II	1	1
FG I	10	0
Total	42	12
Seconded national experts posts	30	13
Total	**72**	**25**