

**Statement of revenue and expenditure of Eurojust for the financial year 2011**

(2011/C 100/17)

EUROJUST

## REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
<b>9</b>	<b>REVENUE</b>			
9 0	ANNUAL INCOME	31 733 740	32 322 380	28 177 688,—
	<b>Title 9 — Total</b>	<b>31 733 740</b>	<b>32 322 380</b>	<b>28 177 688,—</b>
	<b>GRAND TOTAL</b>	<b>31 733 740</b>	<b>32 322 380</b>	<b>28 177 688,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	15 970 089	15 905 317	12 062 192,—
1 3	MISSIONS AND DUTY TRAVEL	90 000	78 000	66 343,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	136 388	124 060	94 989,—
1 6	SOCIAL SERVICES	81 500	85 000	61 468,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	13 500	5 000	7 525,—
	<b>Title 1 — Total</b>	<b>16 291 477</b>	<b>16 197 377</b>	<b>12 292 517,—</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>			
2 0	RENT OF PREMISES	5 442 000	5 278 000	5 738 336,—
2 1	DATA PROCESSING	518 300	206 100	419 352,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	193 500	101 000	253 463,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	135 000	128 500	52 815,—
2 4	POSTAL CHARGES, TELECOM. AND COMPUTER INFRASTRUCTURE	1 070 128	1 388 600	785 442,—
	<b>Title 2 — Total</b>	<b>7 358 928</b>	<b>7 102 200</b>	<b>7 249 408,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	MEETINGS, SEMINARS AND REPRESENTATION EXPENSES	1 996 000	2 001 500	1 653 021,—
3 1	OPERATIONAL AND EXPERT MISSIONS	2 019 109	1 690 716	1 503 730,—
3 2	PUBLIC RELATIONS AND WEBSITE	496 000	630 000	416 037,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 722 825	1 840 928	1 653 770,—
3 4	TRANSLATIONS CASE WORK	165 000	164 000	132 000,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND REPRESENTATIONS EXPENSES	522 000	485 000	378 775,—
3 6	JOINT SUPERVISORY BODY (JSB) MEETINGS AND REPRESENTATIONS EXPENSES	52 400	51 500	44 939,—
3 7	JIT MEETINGS AND OTHER EXPENSES	55 000	—	0,—
3 8	GENOCIDE MEETINGS AND OTHER EXPENSES	55 000	—	0,—
3 9	EUROPEAN PARTNERS AGAINST CORRUPTION PROJECTS, MEETINGS AND REPRESENTATION EXPENSES	p.m.	—	0,—
	<b>Title 3 — Total</b>	<b>8 083 334</b>	<b>6 863 644</b>	<b>5 782 272,—</b>
<b>4</b>	<b>COMMON PROJECTS EUROJUST-COMMISSION</b>			
4 0	AGIS PROJECT	—	—	1 376 364,—
4 1	PARTICIPATION IN CRIMINAL JUSTICE PROGRAMMES	—	2 159 160	300 649,—
	<b>Title 4 — Total</b>	<b>—</b>	<b>2 159 160</b>	<b>1 677 013,—</b>
	<b>GRAND TOTAL</b>	<b>31 733 739</b>	<b>32 322 381</b>	<b>27 001 210,—</b>

EUROJUST

**Establishment plan**

Function group and grade	Posts					
	2009		2010		2011	
	Authorised in the budget		Authorised in the budget		Authorised in the budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	1	—	0
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	1
AD 13	—	—	—	1	—	1
AD 12	—	—	—	—	—	1
AD 11	—	—	—	—	—	—
AD 10	—	—	—	4	—	1
AD 9	—	—	—	6	—	6
AD 8	—	—	—	5	—	7
AD 7	—	—	—	14	—	14
AD 6	—	—	—	17	—	17
AD 5	—	—	—	4	—	5
Total grades AD	—	—	—	52	—	53
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	—	1
AST 8	—	—	—	1	—	0
AST 7	—	—	—	—	—	—
AST 6	—	—	—	1	—	0
AST 5	—	—	—	2	—	2
AST 4	—	—	—	18	—	30
AST 3	—	—	—	61	—	56
AST 2	—	—	—	28	—	21
AST 1	—	—	—	21	—	23
Total grades AST	—	—	—	133	—	133
<b>General total</b>	—	—	—	<b>185</b>	—	<b>186</b>
<b>Total Staff</b>	<b>185</b>		<b>185</b>		<b>186</b>	

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

Contract staff posts	2009	2010	2011
FG IV	13	13	20
FG III	18	18	17
FG II	1	1	3
FG I	10	10	10
Total	42	42	50
Seconded national experts posts	30	30	30
<b>Total</b>	<b>72</b>	<b>72</b>	<b>80</b>

