

**Statement of revenue and expenditure of Eurojust for the financial year 2015**

(2015/C 110/17)



## EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 423 924	17 707 899	17 069 795,—
1 3	MISSIONS AND DUTY TRAVELS	75 000	86 840	97 789,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	112 000	123 000	94 675,—
1 5	EXTERNAL SERVICES	283 500	189 021	159 006,—
1 6	SOCIAL SERVICES	72 500	72 000	53 468,—
1 7	REPRESENTATION EXPENSES AND INTERNAL MEETINGS	10 000	3 800	8 692,—
	<b>Title 1 — Total</b>	<b>16 976 924</b>	<b>18 182 560</b>	<b>17 483 425,—</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>			
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	4 824 000	4 855 200	4 670 648,—
2 1	DATA PROCESSING	237 683	376 900	724 328,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 500	89 500	170 290,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	113 000	129 000	74 105,—
2 4	POSTAL CHARGES, TELECOMS AND COMPUTER INFRASTRUCTURE	1 127 428	1 069 900	1 170 666,—
2 5	NEW EUROJUST PREMISES PROJECT	1 250 001	907 200	666 902,—
	<b>Title 2 — Total</b>	<b>7 617 612</b>	<b>7 427 700</b>	<b>7 476 939,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	MEETINGS, SEMINARS, TRAININGS AND REPRESENTATION EXPENSES	2 131 000	2 034 000	1 870 589,—
3 1	OPERATIONAL AND EXPERT MISSIONS	1 802 000	1 814 401	1 280 465,—
3 2	PUBLIC RELATIONS AND PUBLICATIONS	268 000	263 000	349 477,—
3 3	DATA AND DOCUMENTATION EXPENDITURE	2 902 564	2 500 178	2 766 755,—
3 4	TRANSLATIONS CASE WORK	150 500	150 000	65 810,—



### Establishment plan

Function group and grade	Posts					
	2013		2014		2015	
	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	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	6	—	6	—	7
AD 9	—	3	—	5	—	9
AD 8	—	17	—	15	—	20
AD 7	—	15	—	21	—	20
AD 6	—	30	—	23	—	18
AD 5	—	7	—	5	—	4
AD — Total	—	81	—	77	—	80
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	1
AST 5	—	2	—	5	—	17
AST 4	—	32	—	47	—	48
AST 3	—	54	—	48	—	42
AST 2	—	38	—	31	—	16
AST 1	—	5	—	—	—	—
AST — Total	—	132	—	132	—	125
<b>General total</b>	—	<b>213</b>	—	<b>209</b>	—	<b>205</b>
<b>Total Staff</b>	<b>213</b>		<b>209</b>		<b>205</b>	

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

Contract staff posts	2013	2014	2015
FG IV	5	5	7
FG III	9	5	3
FG II	14	12	3
FG I	4	4	2
Total	32	26	15
Seconded national experts posts	35	35	35
<b>Total</b>	<b>67</b>	<b>61</b>	<b>50</b>