



**Statement of revenue and expenditure for the 2023 financial year – European Union Agency for Criminal Justice
Cooperation (Eurojust) – amending budget No 1 ⁽¹⁾**

(C/2023/697)

(¹) All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
5	ADMINISTRATIVE OPERATIONS REVENUE			
5 2	BANK INTEREST	p.m.	161 348	161 348
	Title 5 — Total	p.m.	161 348	161 348
9	ANNUAL INCOME			
9 0	ANNUAL INCOME	57 803 112	1 360 000	59 163 112
9 1	REVENUE RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.		p.m.
	Title 9 — Total	57 803 112	1 360 000	59 163 112
	GRAND TOTAL	57 803 112	1 521 348	59 324 460

EXPENDITURE

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	28 322 312	28 322 312	910 000	910 000	29 232 312	29 232 312
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT						
	Non-differentiated appropriations	171 900	171 900			171 900	171 900
1 3	ADMINISTRATIVE MISSIONS						
	Non-differentiated appropriations	90 000	90 000			90 000	90 000
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	241 500	241 500			241 500	241 500
1 5	EXTERNAL SERVICES						
	Non-differentiated appropriations	303 900	303 900			303 900	303 900
1 6	SOCIAL WELFARE						
	Non-differentiated appropriations	35 000	35 000			35 000	35 000
1 7	RECEPTIONS, EVENTS AND REPRESENTATION						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
1 8	TRAINING AND DEVELOPMENT FOR STAFF						
	Non-differentiated appropriations	369 600	369 600			369 600	369 600
	Title 1 — Total	29 534 212	29 534 212	910 000	910 000	30 444 212	30 444 212

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 406 500	6 406 500	1 550 000	1 550 000	7 956 500	7 956 500
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE						
	Non-differentiated appropriations	5 578 500	5 578 500	161 348	161 348	5 739 848	5 739 848
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	89 100	89 100			89 100	89 100
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	56 800	56 800			56 800	56 800
2 4	POSTAGE AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	191 600	191 600			191 600	191 600
	Title 2 — Total	12 322 500	12 322 500	1 711 348	1 711 348	14 033 848	14 033 848
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES						
	Differentiated appropriations	3 198 300	3 198 300			3 198 300	3 198 300
3 1	OPERATIONAL AND EXPERT MISSIONS						
	Differentiated appropriations	2 333 700	2 333 700			2 333 700	2 333 700

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	PUBLIC RELATIONS AND PUBLICATIONS						
	Differentiated appropriations	809 200	809 200			809 200	809 200
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE						
	Differentiated appropriations	1 318 000	6 543 000		- 750 000	1 318 000	5 793 000
3 4	TRANSLATION OF DOCUMENTS						
	Differentiated appropriations	750 000	750 000			750 000	750 000
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES						
	Differentiated appropriations	435 000	435 000			435 000	435 000
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES						
	Differentiated appropriations	2 002 000	1 810 000		- 350 000	2 002 000	1 460 000
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES						
	Differentiated appropriations	67 200	67 200			67 200	67 200
	Title 3 — Total	10 913 400	15 946 400		- 1 100 000	10 913 400	14 846 400
4	OPERATIONAL PROJECTS EXPENDITURES						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	52 770 112	57 803 112	2 621 348	1 521 348	55 391 460	59 324 460

Establishment plan

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	1	—	1
AD 12	—	2	—	2
AD 11	—	7	—	7
AD 10	—	14	—	14
AD 9	—	23	—	23
AD 8	—	24	—	24
AD 7	—	26	—	23
AD 6	—	4	—	4
AD 5	—	23	—	15
Subtotal AD	—	125	—	114
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	—	1	—	1
AST 6	—	17	—	17
AST 5	—	53	—	53
AST 4	—	34	—	34
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	107	—	107
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	232	—	221
Grand Total		232		221

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

	2023	2022
Contract staff		
FG IV	8	8
FG III	4	4
FG II	6	6
FG I	—	—
Total	18	18
Seconded national experts	24	24
Grand total	42	42