

**Statement of revenue and expenditure for the 2023 financial year – European Union Agency for Criminal Justice
Cooperation (Eurojust)**

(2023/C 38/10)

EXPENDITURE

Title Chapter	Heading	Appropriations 2023		Appropriations 2022		Outturn 2021	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	28 322 312	28 322 312	24 287 822	24 287 822	23 210 225,20	23 210 225,20
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	171 900	171 900	155 200	155 200	112 469,33	112 469,33
1 3	ADMINISTRATIVE MISSIONS	90 000	90 000	110 700	110 700	1 669,98	1 669,98
1 4	SOCIOMEDICAL INFRASTRUCTURE	241 500	241 500	182 700	182 700	121 019,96	90 618,31
1 5	EXTERNAL SERVICES	303 900	303 900	285 500	285 500	275 976,84	255 285,61
1 6	SOCIAL WELFARE	35 000	35 000	35 000	35 000	745,62	745,62
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—	—	—	0,—	0,—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	369 600	369 600	355 500	355 500	343 164,32	345 903,83
	Title 1 — Total	29 534 212	29 534 212	25 412 422	25 412 422	24 065 271,25	24 016 917,88
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 406 500	6 406 500	6 131 100	6 131 100	6 337 343,37	6 171 160,13
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	5 578 500	5 578 500	5 020 500	5 020 500	2 644 033,09	2 865 545,72
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	89 100	89 100	88 300	88 300	24 928,59	58 449,43
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	56 800	56 800	62 300	62 300	28 086,37	23 891,54

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2023		Appropriations 2022		Outturn 2021	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 4	POSTAGE AND TELECOMMUNICATIONS	191 600	191 600	188 500	188 500	62 398,72	44 014,27
	Title 2 — Total	12 322 500	12 322 500	11 490 700	11 490 700	9 096 790,14	9 163 061,09
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 198 300	3 198 300	3 148 800	3 148 800	1 627 174,85	1 243 598,26
3 1	OPERATIONAL AND EXPERT MISSIONS	2 333 700	2 333 700	2 359 400	2 359 400	1 264 412,24	1 248 072,52
3 2	PUBLIC RELATIONS AND PUBLICATIONS	809 200	809 200	816 000	816 000	814 841,56	654 501,62
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	1 318 000	6 543 000	3 697 800	2 797 800	15 455 082,13	5 814 786,01
3 4	TRANSLATION OF DOCUMENTS	750 000	750 000	750 800	750 800	309 625,11	324 935,16
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000	435 000	435 000	430 060,05	415 761,43
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 002 000	1 810 000	2 008 000	1 811 321	1 179 592,16	1 071 829,34
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	67 200	67 200	64 600	64 600	63 887,82	70 649,09
	Title 3 — Total	10 913 400	15 946 400	13 280 400	12 183 721	21 144 675,92	10 844 133,43
4	OPERATIONAL PROJECTS EXPENDITURES						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.	p.m.	p.m.	2 581 492,70	1 104 791,62
	Title 4 — Total	p.m.	p.m.	p.m.	p.m.	2 581 492,70	1 104 791,62
	GRAND TOTAL	52 770 112	57 803 112	50 183 522	49 086 843	56 888 230,01	45 128 904,02

Establishment plan

Function group and grade				
	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

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