

**Statement of revenue and expenditure of the European Union Agency for Criminal Justice Cooperation for the financial year 2022 – amending budget No 3**

(2023/C 38/36)



## EXPENDITURE

Title Chapter	Heading	Budget 2022		Amending budget No 3		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>						
1 1	SALARIES AND ALLOWANCES	24 287 822	24 287 822			24 287 822	24 287 822
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	155 200	155 200			155 200	155 200
1 3	ADMINISTRATIVE MISSIONS	110 700	110 700			110 700	110 700
1 4	SOCIOMEDICAL INFRASTRUCTURE	182 700	182 700			182 700	182 700
1 5	EXTERNAL SERVICES	285 500	285 500			285 500	285 500
1 6	SOCIAL WELFARE	35 000	35 000			35 000	35 000
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—			—	—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 500	355 500			355 500	355 500
	<b>Title 1 — Total</b>	<b>25 412 422</b>	<b>25 412 422</b>			<b>25 412 422</b>	<b>25 412 422</b>
<b>2</b>	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 131 100	6 131 100			6 131 100	6 131 100
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	5 020 500	5 020 500			5 020 500	5 020 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 300	88 300			88 300	88 300
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	62 300	62 300			62 300	62 300

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	Budget 2022		Amending budget No 3		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 4	POSTAGE AND TELECOMMUNICATIONS	188 500	188 500			188 500	188 500
	<b>Title 2 — Total</b>	<b>11 490 700</b>	<b>11 490 700</b>			<b>11 490 700</b>	<b>11 490 700</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 148 800	3 148 800			3 148 800	3 148 800
3 1	OPERATIONAL AND EXPERT MISSIONS	2 359 400	2 359 400			2 359 400	2 359 400
3 2	PUBLIC RELATIONS AND PUBLICATIONS	816 000	816 000			816 000	816 000
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	1 297 800	2 797 800	2 400 000		3 697 800	2 797 800
3 4	TRANSLATION OF DOCUMENTS	750 800	750 800			750 800	750 800
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000			435 000	435 000
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 008 000	1 811 321			2 008 000	1 811 321
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	64 600	64 600			64 600	64 600
	<b>Title 3 — Total</b>	<b>10 880 400</b>	<b>12 183 721</b>	<b>2 400 000</b>		<b>13 280 400</b>	<b>12 183 721</b>
<b>4</b>	<b>OPERATIONAL PROJECTS EXPENDITURES</b>						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.			p.m.	p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>47 783 522</b>	<b>49 086 843</b>	<b>2 400 000</b>		<b>50 183 522</b>	<b>49 086 843</b>

### Establishment plan

Function group and grade	2022		2021	
	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	—	1
AD 11	—	7	—	5
AD 10	—	14	—	12
AD 9	—	23	—	22
AD 8	—	24	—	21
AD 7	—	23	—	29
AD 6	—	4	—	2
AD 5	—	15	—	6
Subtotal AD	—	114	—	100
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	—
AST 7	—	1	—	1
AST 6	—	17	—	5
AST 5	—	53	—	52
AST 4	—	34	—	48
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	—	—	—	—
<b>Total</b>	—	<b>221</b>	—	<b>207</b>
<b>Grand Total</b>	<b>221</b>		<b>207</b>	

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

Contract staff posts	2022	2021
FG IV	8	12
FG III	4	11
FG II	6	7
FG I	—	—
Total	18	30
Seconded national experts posts	24	21
Total	42	51