



C/2024/1729

25.3.2024

**Statement of revenue and expenditure for the 2024 financial year – European Union Agency for Criminal Justice
Cooperation (Eurojust) ⁽¹⁾**

(C/2024/1729)

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

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	31 797 868	31 797 868	29 232 312	29 232 312	24 369 442,88	24 369 442,88
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT						
	Non-differentiated appropriations	60 217	60 217	171 900	171 900	149 448,55	149 448,55
1 3	ADMINISTRATIVE MISSIONS						
	Non-differentiated appropriations	83 000	83 000	90 000	90 000	40 700,—	40 700,—
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	290 200	290 200	241 500	241 500	227 560,52	227 560,52
1 5	EXTERNAL SERVICES						
	Non-differentiated appropriations	345 900	345 900	303 900	303 900	375 864,34	375 864,34
1 6	SOCIAL WELFARE						
	Non-differentiated appropriations	35 000	35 000	35 000	35 000	49 428,54	49 428,54
1 8	TRAINING AND DEVELOPMENT FOR STAFF						
	Non-differentiated appropriations	366 000	366 000	369 600	369 600	302 621,03	302 621,03
	Title 1 — Total	32 978 185	32 978 185	30 444 212	30 444 212	25 515 065,86	25 515 065,86
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	6 888 030	6 888 030	7 956 500	7 956 500	6 062 354,18	6 062 354,18
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE						
	Non-differentiated appropriations	6 675 665	6 675 665	5 739 848	5 739 848	6 137 023,24	6 137 023,24

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		2023 appropriations		2022 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	104 000	104 000	89 100	89 100	72 921,55	72 921,55
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	57 500	57 500	56 800	56 800	39 379,69	39 379,69
2 4	POSTAGE AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	195 432	195 432	191 600	191 600	211 393,82	211 393,82
	Title 2 — Total	13 920 627	13 920 627	14 033 848	14 033 848	12 523 072,48	12 523 072,48
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES						
	Differentiated appropriations	3 648 600	3 648 600	3 198 300	3 198 300	2 839 586,97	2 839 586,97
3 1	OPERATIONAL AND EXPERT MISSIONS						
	Differentiated appropriations	746 300	746 300	2 333 700	2 333 700	1 739 444,28	1 739 444,28
3 2	PUBLIC RELATIONS AND PUBLICATIONS						
	Differentiated appropriations	917 400	917 400	809 200	809 200	815 988,13	815 988,13
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE						
	Differentiated appropriations	3 202 300	7 422 300	1 318 000	5 793 000	3 911 262,96	2 129 221,45
3 4	TRANSLATION OF DOCUMENTS						
	Differentiated appropriations	p.m.	p.m.	750 000	750 000	365 000,—	365 000,—
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES						
	Differentiated appropriations	435 000	435 000	435 000	435 000	428 246,79	428 246,79

EXPENDITURE

(cont'd)

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Establishment plan

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2024		2023	
	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	—	3	—	2
AD 11	—	6	—	7
AD 10	—	15	—	14
AD 9	—	20	—	23
AD 8	—	25	—	24
AD 7	—	27	—	26
AD 6	—	5	—	4
AD 5	—	31	—	23
Subtotal AD	—	134	—	125
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	—	36	—	34
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	109	—	107
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	243	—	232
Grand Total	243		232	

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

	2024	2023
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