

**Statement of revenue and expenditure of the European Agency for
Operational Management of Large-scale IT Systems in the Area of Freedom,
Security and Justice for the financial year 2014**

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	17,372,000	8,805,743	N/A
1 2	RECRUITMENT AND REASSIGNMENT EXPENDITURE	108,000	599,823	N/A
1 3	MISSION EXPENSES	210,000	870,839	N/A
1 4	SOCIO-MEDICAL INFRASTRUCTURE	200,000	180,000	N/A
1 5	TRAINING	400,000	229,161	N/A
1 6	EXTERNAL SERVICES	N/A	300,000	N/A
1 7	RECEPTIONS AND EVENTS	N/A	50,000	N/A
	Title 1 — Total	18,290,000	11,035,566	N/A
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	10,788,000	6,199,575	N/A
2 1	CORPORATE INFORMATION AND COMMUNICATION TECHNOLOGY	2,850,000	1,743,000	N/A
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	445,000	351,000	N/A
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	500,000	31,000	N/A
2 4	POSTAGE	30,000	298,200	N/A
2 5	MB AND OTHER MEETING	400,000	308,000	N/A
2 6	INFORMATION, PUBLICATION AND MULTIMEDIA	400,000	354,800	N/A
2 7	EXTERNAL ADMINISTRATIVE SUPPORT SERVICES	587,000	129,859	N/A
2 8	CORPORATE SECURITY	850,000	0	N/A
	Title 2 — Total	16,850,000	9,415,434	N/A
3	OPERATIONAL EXPENDITURE			
3 0	SHARED SYSTEMS INFRASTRUCTURE	9,050,000	N/A	N/A
3 1	SIS II	0	32,491,724	N/A
3 2	VIS/BMS	6,500,000	8,770,072	N/A
3 3	EURODAC	5,500,000	6,876,854	N/A
3 6	OPERATIONAL SERVICES DELIVERED BY EXTERNALS	1,550,000	410,350	N/A
3 7	MEETINGS AND MISSIONS DIRECTLY RELATED TO OPERATIONS	950,000	N/A	N/A
3 8	TRAINING DIRECTLY RELATED TO OPERATIONS	690,000	N/A	N/A
3 9	NEW SYSTEMS	0	N/A	N/A
	Title 3 — Total	24,240,000	48,549,000	N/A
	GRAND TOTAL	59,380,000	69,000,000	N/A

1. Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	N/A	—	—	N/A
AD 15	—	—	N/A	—	—	N/A
AD 14	—	—	N/A	1	1	N/A
AD 13	—	—	N/A	2	2	N/A
AD 12	—	—	N/A	3	3	N/A
AD 11	—	—	N/A	1	1	N/A
AD 10	—	—	N/A	4	4	N/A
AD 9	—	—	N/A	7	7	N/A
AD 8	—	—	N/A	1	—	N/A
AD 7	—	—	N/A	25	26	N/A
AD 6	—	—	N/A	—	—	N/A
AD 5	—	—	N/A	31	31	N/A
Total AD	—	—	N/A	75	75	N/A
AST 11	—	—	N/A	—	—	N/A
AST 10	—	—	N/A	—	—	N/A
AST 9	—	—	N/A	—	—	N/A
AST 8	—	—	N/A	—	—	N/A
AST 7	—	—	N/A	2	2	N/A
AST 6	—	—	N/A	—	—	N/A
AST 5	—	—	N/A	15	15	N/A
AST 4	—	—	N/A	4	4	N/A
AST 3	—	—	N/A	23	23	N/A
AST 2	—	—	N/A	1	1	N/A
AST 1	—	—	N/A	—	—	N/A
Total AST	—	—	N/A	45	45	N/A
AST/SC 6	—	—	N/A	—	—	N/A
AST/SC 5	—	—	N/A	—	—	N/A
AST/SC 4	—	—	N/A	—	—	N/A
AST/SC 3	—	—	N/A	—	—	N/A
AST/SC 2	—	—	N/A	—	—	N/A
AST/SC 1	—	—	N/A	—	—	N/A
Total AST/SC	—	—	N/A	—	—	N/A
Grand Total	—	—	N/A	120	120	N/A

2. External Personnel

Contract Agents	Authorised 2013	Recruited as of 31/12/2013	2014 estimate (*)
Function Group IV	3	3	4
Function Group III	3	2	2
Function Group II	—	—	—
Function Group I	—	—	—
Total	6	5	6
Seconded National Experts	Authorised 2013	Recruited as of 31/12/2013	2014 estimate (*)
Total	6	3	6