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

IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

**Statement of revenue and expenditure for the 2023 financial year – European Innovation Council and SMEs
Executive Agency (Eisma)**

(2023/C 119/01)

EXPENDITURE

| Title Chapter | Heading | Appropriations 2023 | Appropriations 2022 | Outturn 2021 |
|------------------|---|---------------------|---------------------|---------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | REMUNERATIONS, ALLOWANCES AND CHARGES | 40 155 065 | 35 598 007 | 33 290 000,— |
| 1 2 | PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE | 2 236 645 | 2 110 530 | 2 024 640,— |
| | Title 1 — Total | 42 391 710 | 37 708 537 | 35 314 640,— |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | | | |
| 2 1 | BUILDING EXPENDITURE | 4 613 679 | 4 166 000 | 5 157 000,— |
| 2 2 | ICT EXPENDITURE | 2 289 690 | 1 950 000 | 2 760 000,— |
| 2 3 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 210 120 | 150 500 | 444 500,— |
| | Title 2 — Total | 7 113 489 | 6 266 500 | 8 361 500,— |
| 3 | PROGRAMME SUPPORT EXPENDITURE | | | |
| 3 1 | PROGRAMME MANAGEMENT EXPENDITURE | 3 197 023 | 2 052 336 | 1 515 000,— |
| | Title 3 — Total | 3 197 023 | 2 052 336 | 1 515 000,— |
| | GRAND TOTAL | 52 702 222 | 46 027 373 | 45 191 140,— |

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 | — | 1 | — | 1 |
| AD 14 | — | 8 | — | 8 |
| AD 13 | — | 7 | — | 7 |
| AD 12 | — | 19 | — | 19 |
| AD 11 | — | 12 | — | 12 |
| AD 10 | — | 9 | — | 9 |
| AD 9 | — | 10 | — | 9 |
| AD 8 | — | 10 | — | 11 |
| AD 7 | — | 19 | — | 20 |
| AD 6 | — | 8 | — | 8 |
| AD 5 | — | 5 | — | 5 |
| Subtotal AD | — | 108 | — | 109 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | 1 | — | 1 |
| AST 8 | — | — | — | — |
| AST 7 | — | — | — | — |
| AST 6 | — | 3 | — | 3 |
| AST 5 | — | 3 | — | 3 |
| AST 4 | — | 2 | — | 2 |
| AST 3 | — | 1 | — | 1 |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 10 | — | 10 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | 1 | — | — |
| AST/SC 2 | — | 1 | — | 1 |
| AST/SC 1 | — | — | — | 1 |
| Subtotal AST/SC | — | 2 | — | 2 |
| Total | — | 120 | — | 121 |
| Grand Total | 120 | | 121 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | 132 | 135 |
| FG III | 102 | 107 |
| FG II | 26 | 24 |
| FG I | 1 | 1 |
| Total | 261 | 267 |
| Seconded national experts posts | 2 | 3 |
| Total | 263 | 270 |

Statement of revenue and expenditure for the 2023 financial year – European Climate, Infrastructure and Environment Executive Agency (CINEA)

(2023/C 119/02)

REVENUE

| Title Chapter | Heading | Financial year 2023 | Financial year 2022 | Financial year 2021 |
|--------------------|---|---------------------|----------------------|----------------------|
| 1 | EUROPEAN UNION CONTRIBUTION | | | |
| 1 0 | EUROPEAN UNION CONTRIBUTION | 51 544 002 | 46 302 000 | 41 598 823,19 |
| | Title 1 — Total | 51 544 002 | 46 302 000 | 41 598 823,19 |
| 2 | PARTICIPATION OF THIRD COUNTRIES | | | |
| 2 0 | PARTICIPATION OF THIRD COUNTRIES | 11 800 998 | 9 748 000 | 3 701 472,— |
| | Title 2 — Total | 11 800 998 | 9 748 000 | 3 701 472,— |
| 9 | MISCELLANEOUS REVENUE | | | |
| 9 0 | MISCELLANEOUS REVENUE | | 28 482,92 | 55 182,57 |
| | Title 9 — Total | | 28 482,92 | 55 182,57 |
| GRAND TOTAL | | 63 345 000 | 56 078 482,92 | 45 355 477,76 |

EXPENDITURE

| Title Chapter | Heading | Appropriations 2023 | Appropriations 2022 | Outturn 2021 |
|------------------|--|---------------------|---------------------|----------------------|
| 1 | STAFF EXPENDITURES | | | |
| 1 1 | REMUNERATIONS, ALLOWANCES AND CHARGES | 49 680 000 | 44 220 000 | 34 580 382,51 |
| 1 2 | SOCIOMEDICAL AND TRAINING EXPENDITURE | 3 510 000 | 3 330 000 | 1 898 086,48 |
| | Title 1 — Total | 53 190 000 | 47 550 000 | 36 478 468,99 |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | | | |
| 2 1 | BUILDING EXPENDITURE | 4 050 000 | 3 604 000 | 2 817 150,62 |
| 2 2 | ICT | 2 585 000 | 1 423 000 | 1 468 628,34 |
| 2 3 | MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE | 320 000 | 350 000 | 386 935,39 |
| | Title 2 — Total | 6 955 000 | 5 377 000 | 4 672 714,35 |
| 3 | PROGRAMME SUPPORT EXPENDITURE | | | |
| 3 1 | PROGRAMME SUPPORT EXPENDITURE | 3 200 000 | 3 123 000 | 1 910 480,07 |
| | Title 3 — Total | 3 200 000 | 3 123 000 | 1 910 480,07 |
| | | | | |
| | GRAND TOTAL | 63 345 000 | 56 050 000 | 43 061 663,41 |

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 | — | 1 | — | 1 |
| AD 14 | — | 11 | — | 9 |
| AD 13 | — | 13 | — | 12 |
| AD 12 | — | 18 | — | 18 |
| AD 11 | — | 20 | — | 19 |
| AD 10 | — | 13 | — | 12 |
| AD 9 | — | 20 | — | 20 |
| AD 8 | — | 18 | — | 18 |
| AD 7 | — | 16 | — | 16 |
| AD 6 | — | 3 | — | 2 |
| AD 5 | — | — | — | 2 |
| Subtotal AD | — | 133 | — | 129 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | 1 | — | 1 |
| AST 7 | — | 2 | — | 2 |
| AST 6 | — | 4 | — | 4 |
| AST 5 | — | 4 | — | 3 |
| AST 4 | — | 2 | — | 2 |
| AST 3 | — | — | — | 1 |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 13 | — | 13 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | — | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | — | — | — |
| Total | — | 146 | — | 142 |
| Grand Total | 146 | | 142 | |

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

| Contract staff posts | 2023 | 2022 |
|----------------------|------|------|
| FG IV | 279 | 272 |
| FG III | 115 | 116 |
| FG II | 38 | 36 |
| FG I | — | — |
| Total | 432 | 424 |

Statement of revenue and expenditure for the 2023 financial year – Agency for Support for BEREC (BEREC Office)

(2023/C 119/03)

REVENUE

| Title Chapter | Heading | Financial year 2023 | Financial year 2022 | Financial year 2021 |
|------------------|--|---------------------|---------------------|---------------------|
| 2 | EUROPEAN UNION SUBSIDY | | | |
| 2 0 | EUROPEAN UNION SUBSIDY | 7 697 264,87 | 7 428 456,99 | 7 282 800,13 |
| | Title 2 — Total | 7 697 264,87 | 7 428 456,99 | 7 282 800,13 |
| 3 | THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES) | | | |
| 3 0 | THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES) | p.m. | 0,— | 74 098,79 |
| | Title 3 — Total | p.m. | 0,— | 74 098,79 |
| 4 | OTHER CONTRIBUTIONS (MEMBER STATES, NRAs ⁽¹⁾, ETC.) | | | |
| 4 0 | OTHER CONTRIBUTIONS (MEMBER STATES, NRAS ETC.) | p.m. | 123 333 | 0,— |
| | Title 4 — Total | p.m. | 123 333 | 0,— |
| 5 | ADMINISTRATIVE OPERATIONS | | | |
| 5 0 | ADMINISTRATIVE OPERATIONS | p.m. | 11 214,72 | 5 697,68 |
| | Title 5 — Total | p.m. | 11 214,72 | 5 697,68 |
| | GRAND TOTAL | 7 697 264,87 | 7 563 004,71 | 7 362 596,60 |

(1) National regulatory authorities

EXPENDITURE

| Title Chapter | Heading | Appropriations 2023 | Appropriations 2022 | Outturn 2021 |
|---------------|---|---------------------|---------------------|---------------------|
| 1 | STAFF | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 4 012 982 | 3 174 397,57 | 2 789 930,61 |
| 1 2 | MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER | 10 000 | 7 199,37 | 1 014,08 |
| 1 3 | MISSIONS AND DUTY TRAVELS | 100 500 | 137 000,— | 50 000,— |
| 1 4 | SOCIOMEDICAL SERVICES | 17 000 | 8 359,— | 8 321,— |
| 1 5 | TRAININGS | 45 000 | 97 957,71 | 78 235,60 |
| 1 6 | EXTERNAL SERVICES | 417 091 | 745 979,24 | 862 159,68 |
| 1 7 | REPRESENTATION AND MISCELLANEOUS STAFF COSTS | 2 000 | 19 894,60 | 14 817,16 |
| | Title 1 — Total | 4 604 573 | 4 190 787,49 | 3 804 478,13 |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 244 923 | 248 299,89 | 217 450,28 |
| 2 1 | INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY | 1 129 832,95 | 515 530,02 | 597 820,44 |
| 2 2 | MOVABLE PROPERTY AND LOGISTIC SERVICES | 38 800 | 40 318,19 | 99 495,67 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 236 790 | 159 562,83 | 227 718,08 |
| 2 4 | NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS | 45 000 | 35 000,— | 65 920,60 |
| 2 5 | NON-OPERATIONAL MEETINGS | 3 000 | 1 787,50 | 319,45 |
| | Title 2 — Total | 1 698 345,95 | 1 000 498,43 | 1 208 724,52 |
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 0 | BEREC PROGRAMME MANAGEMENT SUPPORT | 418 600 | 611 422,05 | 387 154,— |
| 3 1 | OPERATION AND STRATEGIC SUPPORT TO BEREC | 975 745,92 | 1 625 748,03 | 1 941 000,35 |
| | Title 3 — Total | 1 394 345,92 | 2 237 170,08 | 2 328 154,35 |
| | GRAND TOTAL | 7 697 264,87 | 7 428 456,— | 7 341 357,— |

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 | — | — | — | — |
| AD 12 | — | 1 | — | 1 |
| AD 11 | — | 1 | — | 1 |
| AD 10 | — | 2 | — | 2 |
| AD 9 | — | 3 | — | 3 |
| AD 8 | — | 2 | — | 2 |
| AD 7 | — | 1 | — | 1 |
| AD 6 | — | 2 | — | 2 |
| AD 5 | — | — | — | — |
| Subtotal AD | — | 13 | — | 13 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | — | — | — |
| AST 7 | — | 1 | — | 1 |
| AST 6 | — | 1 | — | 1 |
| AST 5 | — | 1 | — | 1 |
| AST 4 | — | — | — | — |
| AST 3 | — | — | — | — |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 3 | — | 3 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | — | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | — | — | — |
| Total | — | 16 | — | 16 |
| Grand Total | 16 | | 16 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | 12 | 12 |
| FG III | 6 | 6 |
| FG II | 4 | 4 |
| FG I | — | — |
| Total FG | 22 | 22 |
| Seconded national experts posts | 9 | 9 |
| Total | 31 | 31 |

Statement of revenue and expenditure for the 2023 financial year – Single Resolution Board (SRB)

(2023/C 119/04)

REVENUE

| Title Chapter | Heading | Financial year 2023 | Financial year 2022 | Financial year 2021 |
|------------------|--|-----------------------|--------------------------|-------------------------|
| 1 | CONTRIBUTION FROM THE CREDIT INSTITUTIONS | | | |
| 1 0 | CONTRIBUTION FROM THE CREDIT INSTITUTIONS | 143 000 000 | 120 400 000 | 119 012 252,— |
| | Title 1 — Total | 143 000 000 | 120 400 000 | 119 012 252,— |
| 2 | CONTRIBUTION FROM THE EUROPEAN UNION | | | |
| 2 0 | CONTRIBUTION FROM THE EUROPEAN UNION | — | — | 0,— |
| | Title 2 — Total | — | — | 0,— |
| 3 | MISCELLANEOUS REVENUE | | | |
| 3 0 | MISCELLANEOUS REVENUE | p.m. | p.m. | 0,— |
| | Title 3 — Total | p.m. | p.m. | 0,— |
| 4 | SINGLE RESOLUTION FUND | | | |
| 4 0 | SINGLE RESOLUTION FUND | 13 468 000 000 | 11 210 834 868 | 9 610 813 804,71 |
| 4 9 | BUDGET RESULT FROM FINANCIAL YEAR | — | — | 0,— |
| | Title 4 — Total | 13 468 000 000 | 11 210 834 868 | 9 610 813 804,71 |
| 9 | RESERVE | | | |
| 9 0 | RESERVE | — | 36 822 987,56 | 0,— |
| | Title 9 — Total | — | 36 822 987,56 | 0,— |
| | GRAND TOTAL | 13 611 000 000 | 11 368 057 855,56 | 9 729 826 056,71 |

EXPENDITURE

| Title Chapter | Heading | Appropriations 2023 | | Appropriations 2022 | | Outturn 2021 | |
|---------------|--|---------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 | STAFF | | | | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 65 276 000 | 65 276 000 | 52 781 000 | 52 781 000 | 45 968 552,35 | 45 916 920,91 |
| 1 2 | MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER | 1 340 000 | 1 340 000 | 737 000 | 737 000 | 433 272,92 | 423 370,92 |
| 1 3 | MISSIONS AND DUTY TRAVELS | 10 000 | 10 000 | 10 000 | 10 000 | 0,— | 0,— |
| 1 4 | SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE | 2 110 000 | 2 110 000 | 2 095 000 | 2 095 000 | 1 614 837,15 | 1 306 638,39 |
| 1 5 | TRAINING | 675 000 | 675 000 | 735 000 | 735 000 | 432 012,07 | 255 011,68 |
| 1 6 | EXTERNAL SERVICES | 1 788 000 | 1 788 000 | 2 250 000 | 2 250 000 | 2 010 513,95 | 1 567 377,41 |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 1 000 | 1 000 | 1 000 | 1 000 | 1 000,— | 889,49 |
| | Title 1 — Total | 71 200 000 | 71 200 000 | 58 609 000 | 58 609 000 | 50 460 188,44 | 49 470 208,80 |
| 2 | BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 9 000 000 | 9 000 000 | 7 060 000 | 7 060 000 | 8 032 598,69 | 5 028 668,35 |
| 2 1 | INFORMATION AND COMMUNICATIONS TECHNOLOGY | 9 430 000 | 9 430 000 | 7 768 739 | 7 768 739 | 5 656 333,31 | 4 517 976,31 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 1 585 000 | 1 585 000 | 1 195 000 | 1 195 000 | 1 007 430,27 | 531 438,31 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 1 095 000 | 1 095 000 | 1 230 000 | 1 230 000 | 1 175 927,68 | 886 265,17 |
| 2 4 | POSTAGE AND TELECOMMUNICATIONS | 990 000 | 990 000 | 676 261 | 676 261 | 479 070,25 | 267 202,05 |
| | Title 2 — Total | 22 100 000 | 22 100 000 | 17 930 000 | 17 930 000 | 16 351 360,20 | 11 231 550,19 |

EXPENDITURE

(cont'd)

| Title Chapter | Heading | Appropriations 2023 | | Appropriations 2022 | | Outturn 2021 | |
|------------------|--|-----------------------|-----------------------|--------------------------|--------------------------|-----------------------|-----------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 3 | OPERATING EXPENDITURES | | | | | | |
| 3 1 | SRB OPERATIONS | 31 730 000 | 19 650 000 | 20 368 000 | 17 350 000 | 17 243 353,94 | 12 886 029,18 |
| 3 2 | SRB CONTINGENCIES | 40 050 000 | 30 050 000 | 38 761 000 | 26 511 000 | 5 470 750,— | 2 777 902,99 |
| | Title 3 — Total | 71 780 000 | 49 700 000 | 59 129 000 | 43 861 000 | 22 714 103,94 | 15 663 932,17 |
| 4 | SINGLE RESOLUTION FUND | | | | | | |
| 4 0 | USAGE OF THE FUND WITHIN RESOLUTION SCHEMES | 13 468 000 000 | 13 468 000 000 | 11 210 834 868 | 11 210 834 868 | 175 590 830,47 | 145 952 118,95 |
| 4 9 | OTHER OPERATING EXPENDITURE | — | — | — | — | 0,— | 0,— |
| | Title 4 — Total | 13 468 000 000 | 13 468 000 000 | 11 210 834 868 | 11 210 834 868 | 175 590 830,47 | 145 952 118,95 |
| 9 | BALANCING FROM THE RESERVE | | | | | | |
| 9 0 | BALANCING FROM THE RESERVE | — | — | 36 822 987,56 | 36 822 987,56 | 0,— | 0,— |
| | Title 9 — Total | — | — | 36 822 987,56 | 36 822 987,56 | 0,— | 0,— |
| | GRAND TOTAL | 13 633 080 000 | 13 611 000 000 | 11 383 325 855,56 | 11 368 057 855,56 | 265 116 483,05 | 222 317 810,11 |

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 | — | — |
| AD 13 | — | 3 | — | 6 |
| AD 12 | — | 8 | — | 9 |
| AD 11 | — | 11 | — | 13 |
| AD 10 | — | 18 | — | 19 |
| AD 9 | — | 59 | — | 57 |
| AD 8 | — | 75 | — | 75 |
| AD 7 | — | 76 | — | 71 |
| AD 6 | — | 87 | — | 78 |
| AD 5 | — | 38 | — | 47 |
| Subtotal AD | — | 376 | — | 375 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | — | — | — |
| AST 7 | — | 2 | — | — |
| AST 6 | — | 7 | — | 3 |
| AST 5 | — | 16 | — | 10 |
| AST 4 | — | 20 | — | 25 |
| AST 3 | — | 6 | — | 9 |
| AST 2 | — | — | — | 4 |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 51 | — | 51 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | 2 | — | — |
| AST/SC 3 | — | 10 | — | 12 |
| AST/SC 2 | — | 10 | — | 9 |
| AST/SC 1 | — | 1 | — | 3 |
| Subtotal AST/SC | — | 23 | — | 24 |
| Total | — | 450 | — | 450 |
| Grand Total | 450 | | 450 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | — | — |
| FG III | — | — |
| FG II | — | — |
| FG I | — | — |
| Total FG | — | — |
| Seconded national experts posts | 35 | 35 |
| Total | 35 | 35 |

Statement of revenue and expenditure for the 2023 financial year – European Labour Authority (ELA)

(2023/C 119/05)

REVENUE

| Title Chapter | Heading | Financial year 2023 | Financial year 2022 | Financial year 2021 |
|---------------|------------------------------------|---------------------|---------------------|---------------------|
| 4 | EUROPEAN UNION CONTRIBUTION | | | |
| 4 1 | EUROPEAN UNION CONTRIBUTION | 39 973 330 | 34 689 842 | 13 817 736,— |
| | Title 4 — Total | 39 973 330 | 34 689 842 | 13 817 736,— |
| 5 | MISCELLANEOUS REVENUES | | | |
| 5 1 | THIRD COUNTRIES CONTRIBUTION | p.m. | p.m. | |
| 5 2 | OTHER REVENUES | p.m. | p.m. | |
| | Title 5 — Total | p.m. | p.m. | |
| | GRAND TOTAL | 39 973 330 | 34 689 842 | 13 817 736,— |

EXPENDITURE

| Title Chapter | Heading | Appropriations 2023 | Appropriations 2022 | Outturn 2021 |
|---------------|---|---------------------|---------------------|--------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 10 660 330 | 7 211 299 | 4 645 315,— |
| 1 2 | EXPENDITURE RELATING TO STAFF RECRUITMENT | 533 000 | 578 191 | 134 344,— |
| 1 3 | MISSIONS | 160 000 | 158 400 | 34 851,— |
| 1 4 | SOCIO-MEDICAL EXPENDITURE | 1 380 000 | 1 383 457 | 394 788,— |
| 1 5 | TRAINING | 328 000 | 516 300 | 5 500,— |
| 1 6 | EXTERNAL SERVICES | 775 000 | 1 853 315 | 460 996,— |
| 1 7 | RECEPTIONS, EVENTS AND REPRESENTATION | 80 000 | 51 480 | 988,— |
| 1 8 | OTHER STAFF RELATED EXPENDITURE | p.m. | p.m. | 754,— |
| | Title 1 — Total | 13 916 330 | 11 752 442 | 5 677 536,— |
| 2 | BUILDING, EQUIPMENT AND OPERATING COSTS | | | |
| 2 1 | RENT AND ASSOCIATED COSTS | 356 500 | 245 000 | 338 308,— |
| 2 2 | INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING (ICT) | 2 417 000 | 2 483 460 | 304 444,— |
| 2 3 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 70 000 | 94 840 | 67 078,— |
| 2 4 | CURRENT ADMINISTRATIVE EXPENDITURE | 611 000 | 312 000 | 254 996,— |
| 2 5 | POSTAGE AND TELECOMMUNICATIONS | 30 000 | 26 700 | 0,— |
| 2 6 | MEETING EXPENSES | 265 000 | 300 000 | 14 148,— |
| 2 7 | INFORMATION AND PUBLISHING | 630 000 | 692 100 | 23 034,— |
| 2 8 | OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE | 1 235 500 | 330 000 | 14 850,— |
| | Title 2 — Total | 5 615 000 | 4 484 100 | 1 016 858,— |

EXPENDITURE

(cont'd)

| Title Chapter | Heading | Appropriations 2023 | Appropriations 2022 | Outturn 2021 |
|------------------|--------------------------------|---------------------|---------------------|---------------------|
| 3 | OPERATIONAL EXPENDITURE | | | |
| 3 1 | ENFORCEMENT | 3 750 000 | 2 850 000 | 715 940,— |
| 3 2 | COOPERATION | 3 000 000 | 2 022 806 | 15 779,— |
| 3 3 | INFORMATION | 12 678 600 | 12 467 594 | 5 591 693,— |
| 3 4 | GOVERNANCE | 1 013 400 | 1 112 900 | 224 285,— |
| | Title 3 — Total | 20 442 000 | 18 453 300 | 6 547 697,— |
| | GRAND TOTAL | 39 973 330 | 34 689 842 | 13 242 091,— |

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 | — | — | — | — |
| AD 12 | — | — | — | — |
| AD 11 | — | 3 | — | 1 |
| AD 10 | — | 3 | — | 5 |
| AD 9 | — | 1 | — | — |
| AD 8 | — | 14 | — | 5 |
| AD 7 | — | 10 | — | 14 |
| AD 6 | — | 18 | — | 8 |
| AD 5 | — | 2 | — | 6 |
| Subtotal AD | — | 52 | — | 40 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | — | — | — |
| AST 7 | — | — | — | — |
| AST 6 | — | — | — | — |
| AST 5 | — | 1 | — | — |
| AST 4 | — | 6 | — | 7 |
| AST 3 | — | 8 | — | 10 |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 15 | — | 17 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | 2 | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | 2 | — | — |
| Total | — | 69 | — | 57 |
| Grand Total | 69 | | 57 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | 9 | 7 |
| FG III | 6 | 8 |
| FG II | — | — |
| FG I | — | — |
| Total FG | 15 | 15 |
| Seconded national experts posts | 60 | 60 |
| Total | 75 | 75 |

**Statement of revenue and expenditure of the European Research Executive Agency for the financial year 2022 –
amending budget No 2**

(2023/C 119/06)

REVENUE

| Title Chapter | Heading | Budget 2022 | Amending budget No 2 | New amount |
|---------------|---|----------------------|----------------------|----------------------|
| 2 | COMMISSION SUBSIDY | | | |
| 2 0 | COMMISSION SUBSIDY | 98 895 742,26 | - 482 147,49 | 98 413 594,77 |
| | Title 2 — Total | 98 895 742,26 | - 482 147,49 | 98 413 594,77 |
| 3 | SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR | | | |
| 3 0 | SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR | — | | — |
| | Title 3 — Total | — | | — |
| 4 | REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION | | | |
| 4 0 | REVENUE ACCRUING FROM THE SUPPLY OF SERVICES AND FROM PAYMENTS CONNECTED WITH LETTINGS FOR OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION | — | | — |
| | Title 4 — Total | — | | — |
| 5 | REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION – ASSIGNED REVENUE | | | |
| 5 0 | REVENUE ACCRUING FROM THE PROVISION OF VALIDATION SERVICES (SEDIA) TO OTHER EUROPEAN UNION'S INSTITUTIONS, AGENCIES AND OTHER BODIES — ASSIGNED REVENUE | — | | — |
| 5 1 | REVENUE ACCRUING FROM THE PROVISION OF ICT SERVICES TO OTHER EUROPEAN UNION'S INSTITUTIONS, AGENCIES AND OTHER BODIES — ASSIGNED REVENUE | — | | — |
| | Title 5 — Total | — | | — |
| 9 | MISCELLANEOUS REVENUE | | | |
| 9 0 | MISCELLANEOUS REVENUE | 92 892,74 | 3 107,49 | 96 000,23 |
| | Title 9 — Total | 92 892,74 | 3 107,49 | 96 000,23 |
| | GRAND TOTAL | 98 988 635,— | - 479 040,— | 98 509 595,— |

EXPENDITURE

| Title Chapter | Heading | Budget 2022 | Amending budget No 2 | New amount |
|------------------|--|-------------------|----------------------|-------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | REMUNERATIONS, ALLOWANCES AND CHARGES | 73 707 805 | - 155 940 | 73 551 865 |
| 1 2 | PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE | 3 726 825 | - 164 095 | 3 562 730 |
| | Title 1 — Total | 77 434 630 | - 320 035 | 77 114 595 |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | | | |
| 2 1 | BUILDING EXPENDITURE | 8 883 470 | 288 500 | 9 171 970 |
| 2 2 | ICT EXPENDITURE | 4 781 890 | - 384 845 | 4 397 045 |
| 2 3 | MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE | 479 115 | - 101 955 | 377 160 |
| | Title 2 — Total | 14 144 475 | - 198 300 | 13 946 175 |
| 3 | PROGRAMME SUPPORT EXPENDITURE | | | |
| 3 1 | PROGRAMME MANAGEMENT EXPENDITURE | 2 043 545 | - 168 335 | 1 875 210 |
| 3 2 | COMMON SUPPORT SERVICES EXPENDITURE | 5 365 985 | 207 630 | 5 573 615 |
| | Title 3 — Total | 7 409 530 | 39 295 | 7 448 825 |
| | | | | |
| | GRAND TOTAL | 98 988 635 | - 479 040 | 98 509 595 |

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 | — | 16 | — | 15 |
| AD 13 | — | 15 | — | 14 |
| AD 12 | — | 31 | — | 30 |
| AD 11 | — | 30 | — | 30 |
| AD 10 | — | 35 | — | 32 |
| AD 9 | — | 34 | — | 44 |
| AD 8 | — | 28 | — | 26 |
| AD 7 | — | 9 | — | 7 |
| AD 6 | — | 7 | — | 4 |
| AD 5 | — | — | — | — |
| Subtotal AD | — | 205 | — | 202 |
| AST 11 | — | — | — | — |
| AST 10 | — | 1 | — | 1 |
| AST 9 | — | 4 | — | 3 |
| AST 8 | — | 4 | — | 4 |
| AST 7 | — | 1 | — | 2 |
| AST 6 | — | — | — | — |
| AST 5 | — | — | — | — |
| AST 4 | — | — | — | — |
| AST 3 | — | — | — | — |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 10 | — | 10 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | — | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | — | — | — |
| Total | — | 215 | — | 212 |
| Grand Total | 215 | | 212 | |

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

| Contract staff posts | 2022 | 2021 |
|---------------------------------|------|------|
| FG IV | 329 | 323 |
| FG III | 258 | 255 |
| FG II | 81 | 92 |
| FG I | 3 | 3 |
| Total | 671 | 673 |
| Seconded national experts posts | — | — |
| Total | 671 | 673 |

Statement of revenue and expenditure for the 2023 financial year – European Insurance and Occupational Pensions Authority (EIOPA) – amending budget No 1

(2023/C 119/07)

REVENUE

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|--------------------|---|-------------------|----------------------|-------------------|
| 1 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES | | | |
| 1 0 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES | 22 188 073 | | 22 188 073 |
| | Title 1 — Total | 22 188 073 | | 22 188 073 |
| 2 | CONTRIBUTION FROM THE EUROPEAN UNION | | | |
| 2 0 | CONTRIBUTION FROM THE EUROPEAN UNION | 13 470 715 | | 13 470 715 |
| | Title 2 — Total | 13 470 715 | | 13 470 715 |
| 9 | MISCELLANEOUS REVENUES | | | |
| 9 0 | MISCELLANEOUS REVENUES | 122 000 | 830 292 | 952 292 |
| | Title 9 — Total | 122 000 | 830 292 | 952 292 |
| GRAND TOTAL | | 35 780 788 | 830 292 | 36 611 080 |

EXPENDITURE

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|---------------|--|-------------------|----------------------|-------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 24 802 413 | 317 652 | 25 120 065 |
| 1 3 | MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES | — | | — |
| 1 4 | SOCIAL AND MEDICAL INFRASTRUCTURE | 800 000 | | 800 000 |
| 1 6 | TRAINING | 235 000 | | 235 000 |
| 1 7 | REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS | 4 000 | | 4 000 |
| | Title 1 — Total | 25 841 413 | 317 652 | 26 159 065 |
| 2 | INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 2 806 340 | | 2 806 340 |
| 2 1 | INFORMATION AND COMMUNICATION TECHNOLOGY | 435 000 | 76 500 | 511 500 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 38 000 | | 38 000 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 105 000 | | 105 000 |
| 2 4 | POSTAL AND TELECOMMUNICATIONS | 64 000 | | 64 000 |
| 2 5 | INFORMATION AND PUBLISHING | 35 000 | | 35 000 |
| 2 6 | MEETING EXPENSES | — | | — |
| | Title 2 — Total | 3 483 340 | 76 500 | 3 559 840 |

EXPENDITURE*(cont'd)*

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|--------------------|--|-------------------|----------------------|-------------------|
| 3 | OPERATING EXPENDITURES | | | |
| 3 1 | COMMON SUPERVISORY CULTURE AND INTERNATIONAL RELATIONS | 365 000 | | 365 000 |
| 3 2 | OPERATIONAL INFORMATION AND DATA MANAGEMENT | 4 764 935 | | 4 764 935 |
| 3 3 | GENERAL OPERATIONAL EXPENSES | 1 326 100 | 436 140 | 1 762 240 |
| | Title 3 — Total | 6 456 035 | 436 140 | 6 892 175 |
| 9 | ITEMS OUTSIDE THE FORESEEN BUDGET LINES | | | |
| 9 0 | ITEMS OUTSIDE THE FORESEEN BUDGET LINES | — | | — |
| | Title 9 — Total | — | | — |
| GRAND TOTAL | | 35 780 788 | 830 292 | 36 611 080 |

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 | — | 1 | — |
| AD 15 | — | 1 | — | 1 |
| AD 14 | — | 1 | — | 1 |
| AD 13 | — | 4 | — | 3 |
| AD 12 | — | 6 | — | 5 |
| AD 11 | — | 7 | — | 6 |
| AD 10 | — | 14 | — | 12 |
| AD 9 | — | 18 | — | 18 |
| AD 8 | — | 18 | — | 15 |
| AD 7 | — | 24 | — | 23 |
| AD 6 | — | 22 | — | 25 |
| AD 5 | — | 14 | — | 14 |
| Subtotal AD | — | 130 | — | 124 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | 1 | — | — |
| AST 7 | — | 2 | — | 2 |
| AST 6 | — | 4 | — | 3 |
| AST 5 | — | 6 | — | 6 |
| AST 4 | — | 2 | — | 3 |
| AST 3 | — | — | — | — |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 15 | — | 14 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | — | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | — | — | — |
| Total | — | 145 | — | 138 |
| Grand Total | 145 | | 138 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | 22 | 19 |
| FG III | 22 | 22 |
| FG II | 1 | 1 |
| FG I | 0 | 0 |
| Total FG | 45 | 42 |
| Seconded national experts posts | 29 | 29 |
| Total | 74 | 71 |

**Statement of revenue and expenditure for the 2023 financial year – European Securities and Markets Authority
(ESMA) – amending budget No 1**

(2023/C 119/08)

REVENUE

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|------------------|---|-------------------|----------------------|-------------------|
| 1 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES | | | |
| 1 0 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES | 29 162 058 | | 29 162 058 |
| | Title 1 — Total | 29 162 058 | | 29 162 058 |
| 2 | CONTRIBUTION FROM THE EUROPEAN UNION | | | |
| 2 0 | CONTRIBUTION FROM THE EUROPEAN UNION | 18 588 578 | | 18 588 578 |
| | Title 2 — Total | 18 588 578 | | 18 588 578 |
| 3 | FEES PAID TO THE AUTHORITY | | | |
| 3 0 | FEES PAID TO THE AUTHORITY | 22 869 754 | 42 000 | 22 911 754 |
| | Title 3 — Total | 22 869 754 | 42 000 | 22 911 754 |
| 4 | CONTRIBUTION FROM OBSERVERS | | | |
| 4 0 | CONTRIBUTION FROM OBSERVERS | 902 850 | | 902 850 |
| | Title 4 — Total | 902 850 | | 902 850 |
| 6 | ADMINISTRATIVE OPERATIONS | | | |
| 6 0 | ADMINISTRATIVE OPERATIONS | — | | — |
| | Title 6 — Total | — | | — |

REVENUE

(cont'd)

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|---------------|---|-------------------|----------------------|-------------------|
| 7 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS | | | |
| 7 0 | CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS | 334 000 | | 334 000 |
| | Title 7 — Total | 334 000 | | 334 000 |
| 9 | MISCELLANEOUS REVENUES | | | |
| 9 0 | MISCELLANEOUS REVENUES | | 347 371 | 347 371 |
| | Title 9 — Total | | 347 371 | 347 371 |
| | GRAND TOTAL | 71 857 240 | 389 371 | 72 246 611 |

EXPENDITURE

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|------------------|--|-------------------|----------------------|-------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 46 352 629 | 303 232 | 46 655 861 |
| 1 2 | EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT | 550 000 | | 550 000 |
| 1 4 | SOCIAL-MEDICAL INFRASTRUCTURE | 915 000 | | 915 000 |
| 1 6 | TRAINING | 380 000 | | 380 000 |
| | Title 1 — Total | 48 197 629 | 303 232 | 48 500 861 |
| 2 | INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE | | | |
| 2 0 | RENTAL OF BUILDING AND ASSOCIATED COSTS | 6 990 000 | 55 080 | 7 045 080 |
| 2 1 | INFORMATION AND COMMUNICATION TECHNOLOGY | 400 000 | | 400 000 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 915 000 | | 915 000 |
| 2 7 | REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS | 5 700 | | 5 700 |
| | Title 2 — Total | 8 310 700 | 55 080 | 8 365 780 |
| 3 | OPERATING EXPENDITURES | | | |
| 3 1 | TRAINING FOR A COMMON SUPERVISORY CULTURE | 72 000 | | 72 000 |
| 3 2 | COLLECTION OF INFORMATION: IT PROJECTS | 12 715 494 | | 12 715 494 |
| 3 4 | LEGAL ADVICE | 135 000 | | 135 000 |
| 3 5 | ACCESS TO DATA FOR ECONOMIC RESEARCH | 750 000 | | 750 000 |
| 3 6 | MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES | 390 000 | 31 059 | 421 059 |
| 3 7 | COMMUNICATION | 401 417 | | 401 417 |
| 3 8 | MEETING EXPENSES | 410 000 | | 410 000 |
| 3 9 | SERVICES ON OPERATIONAL MATTERS | 75 000 | | 75 000 |
| | Title 3 — Total | 14 948 911 | 31 059 | 14 979 970 |

EXPENDITURE

(cont'd)

| Title Chapter | Heading | Budget 2023 | Amending budget No 1 | New amount |
|---------------|--|-------------------|----------------------|-------------------|
| 4 | DELEGATED TASKS | | | |
| 4 0 | SINGLE INTERFACE TO TRADE REPOSITORIES | 400 000 | | 400 000 |
| 4 1 | INSTRUMENTS REFERENCE DATA | — | | — |
| | Title 4 — Total | 400 000 | | 400 000 |
| 9 | ITEMS OUTSIDE THE FORESEEN BUDGET LINES | | | |
| 9 0 | ITEMS OUTSIDE THE FORESEEN BUDGET LINES | — | | — |
| | Title 9 — Total | — | | — |
| | GRAND TOTAL | 71 857 240 | 389 371 | 72 246 611 |

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 | — | 1 | — |
| AD 15 | — | 3 | — | 3 |
| AD 14 | — | 1 | — | 1 |
| AD 13 | — | 2 | — | 1 |
| AD 12 | — | 9 | — | 6 |
| AD 11 | — | 11 | — | 7 |
| AD 10 | — | 29 | — | 21 |
| AD 9 | — | 45 | — | 39 |
| AD 8 | — | 39 | — | 32 |
| AD 7 | — | 40 | — | 31 |
| AD 6 | — | 38 | — | 42 |
| AD 5 | — | 32 | — | 49 |
| Subtotal AD | — | 250 | — | 233 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | — | — | — |
| AST 8 | — | — | — | — |
| AST 7 | — | — | — | — |
| AST 6 | — | 4 | — | 3 |
| AST 5 | — | 9 | — | 5 |
| AST 4 | — | — | — | 1 |
| AST 3 | — | — | — | — |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | 1 |
| Subtotal AST | — | 13 | — | 10 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | — | — | — |
| AST/SC 2 | — | — | — | — |
| AST/SC 1 | — | — | — | — |
| Subtotal AST/SC | — | — | — | — |
| Total | — | 263 | — | 243 |
| Grand Total | 263 | | 243 | |

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

| Contract staff posts | 2023 | 2022 |
|---------------------------------|------|------|
| FG IV | 63 | 66 |
| FG III | 31 | 28 |
| FG II | — | 3 |
| FG I | — | — |
| Total FG | 94 | 97 |
| Seconded national experts posts | 30 | 15 |
| Total | 124 | 112 |

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