



**Statement of revenue and expenditure for the 2023 financial year – European Climate, Infrastructure and
Environment Executive Agency (CINEA) – amending budget No 1 ⁽¹⁾**

(C/2023/297)

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

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	51 544 002		51 544 002
	Title 1 — Total	51 544 002		51 544 002
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES	11 800 998	470 000	12 270 998
	Title 2 — Total	11 800 998	470 000	12 270 998
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE			
	Title 9 — Total			
	GRAND TOTAL	63 345 000	470 000	63 815 000

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
1	STAFF EXPENDITURES			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	49 680 000	470 000	50 150 000
1 2	SOCIOMEDICAL AND TRAINING EXPENDITURE	3 510 000		3 510 000
	Title 1 — Total	53 190 000	470 000	53 660 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 050 000		4 050 000
2 2	ICT	2 585 000		2 585 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	320 000		320 000
	Title 2 — Total	6 955 000		6 955 000
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME SUPPORT EXPENDITURE	3 200 000		3 200 000
	Title 3 — Total	3 200 000		3 200 000
	GRAND TOTAL	63 345 000	470 000	63 815 000

Establishment plan

Function group and grade	European Climate, Infrastructure and Environment Executive Agency (CINEA)			
	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

	2023	2022
Contract staff		
FG IV	291	272
FG III	115	116
FG II	38	36
FG I	—	—
Total	444	424
Seconded national experts	—	—
Grand total	444	424