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

IV

*(Notices)***Statement of revenue and expenditure of the European Centre for the Development of Vocational Training
(Cedefop) for the financial year 2022**

(2022/C 141/01)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	18 360 000	18 000 000	16 738 000,—
	Title 1 — Total	18 360 000	18 000 000	16 738 000,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	p.m.
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	10 000	10 000	11,08
2 3	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	p.m.	p.m.	5 762,99
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	p.m.
	Title 2 — Total	10 000	10 000	5 774,07
3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)			
3 0	PAYMENTS FROM ICELAND	26 220	27 000	24 970,—
3 1	PAYMENTS FROM NORWAY	438 200	451 800	404 920,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	p.m.	p.m.
3 3	MISCELLANEOUS ASSIGNED REVENUE	p.m.	p.m.	p.m.
	Title 3 — Total	464 420	478 800	429 890,—
	GRAND TOTAL	18 834 420	18 488 800	17 173 664,07

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	SALARIES AND ALLOWANCES	10 829 820	10 829 820	10 185 858	10 185 858	9 829 207,34	9 829 207,34
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	175 000	175 000	210 000	210 000	213 496,92	233 981,18
1 3	MISSIONS AND DUTY TRAVELS	35 000	35 000	50 000	50 000	8 859,45	18 754,72
1 4	SOCIOMEDICAL INFRASTRUCTURE	199 000	199 000	217 000	217 000	194 397,33	176 560,71
1 5	TRAINING	100 000	100 000	120 000	120 000	114 842,85	76 001,44
1 6	EXTERNAL SERVICES	325 000	325 000	322 742	322 742	278 574,05	196 215,36
1 7	RECEPTIONS AND EVENTS	15 500	15 500	12 000	12 000	6 997,35	8 746,33
	Title 1 — Total	11 679 320	11 679 320	11 117 600	11 117 600	10 646 375,29	10 539 467,08
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	661 000	661 000	648 000	648 000	562 741,97	514 977,83
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY	747 600	747 600	794 700	794 700	856 681,82	802 159,63
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	14 000	14 000	15 000	15 000	2 910,—	2 864,66
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	247 500	247 500	213 000	213 000	118 974,58	98 244,46
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	175 500	175 500	175 500	175 500	338 787,82	124 954,81
2 5	MEETINGS OF ADMINISTRATIVE NATURE	4 000	4 000	4 000	4 000	51,50	149,40
2 6	BUSINESS CONTINUITY PLAN	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Title 2 — Total	1 849 600	1 849 600	1 850 200	1 850 200	1 880 147,69	1 543 350,79

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	TRANSVERSAL ACTIVITIES	391 000	391 000	330 000	330 000	171 496,13	181 782,12
3 1	PARTICIPATION OF NON- MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
3 2	SKILLS AND LABOUR MARKET	839 000	839 000	1 983 000	1 983 000	1 666 230,45	1 515 068,75
3 3	VET SYSTEMS AND INSTITUTIONS	1 892 000	1 892 000	2 042 000	2 042 000	1 748 815,85	1 489 669,09
3 4	LEARNING AND EMPLOYABILITY	1 573 500	1 573 500	546 000	546 000	1 319 996,34	748 226,22
3 5	COMMUNICATION	610 000	610 000	620 000	620 000	844 728,25	636 768,97
	Title 3 — Total	5 305 500	5 305 500	5 521 000	5 521 000	5 751 267,02	4 571 515,15
	GRAND TOTAL	18 834 420	18 834 420	18 488 800	18 488 800	18 277 790,—	16 654 333,02

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	—	1	—	1
AD 14	—	1	—	1
AD 13	—	4	—	3
AD 12	3	10	3	10
AD 11	—	9	—	8
AD 10	—	9	—	9
AD 9	—	7	—	7
AD 8	—	2	—	4
AD 7	—	2	—	3
AD 6	—	1	—	—
AD 5	—	—	—	—
Subtotal AD	3	46	3	46
AST 11	—	1	—	1
AST 10	1	2	1	1
AST 9	3	5	2	4
AST 8	1	6	2	4
AST 7	—	10	1	11
AST 6	—	8	—	8
AST 5	—	4	—	6
AST 4	—	1	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	5	37	6	36
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	8	83	9	82
Grand Total	91		91	

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

Contract staff posts	2022	2021
FG IV	6	5
FG III	5	6
FG II	11	11
FG I	3	3
Total	25	25
Seconded national experts posts	4	4
Total	29	29

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working
Conditions for the financial year 2022**

(2022/C 141/02)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	22 051 380	21 600 000	21 195 000,—
	Title 1 — Total	22 051 380	21 600 000	21 195 000,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		0	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS		p.m.	p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED		2 218	805,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	18 620	0	601,—
	Title 5 — Total	18 620	2 218	1 406,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	200 000	154 782	505 973,—
	Title 6 — Total	200 000	154 782	505 973,—
	GRAND TOTAL	22 270 000	21 757 000	21 702 379,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 389 000	14 250 182	13 359 148,—
1 3	MISSIONS AND DUTY TRAVELS	150 000	9 910	38 945,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	216 000	79 190	97 291,—
	Title 1 — Total	14 755 000	14 339 282	13 495 384,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	596 000	663 962	569 331,—
2 1	RENT	24 000	23 189	23 093,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	859 000	977 655	955 004,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	23 000	15 882	29 061,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	48 000	40 584	26 662,—
	Title 2 — Total	1 550 000	1 721 272	1 603 151,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	5 965 000	5 696 446	7 210 149,—
	Title 3 — Total	5 965 000	5 696 446	7 210 149,—
	GRAND TOTAL	22 270 000	21 757 000	22 308 684,—

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	—	2	—	2
AD 13	—	3	—	3
AD 12	2	8	2	8
AD 11	1	5	1	5
AD 10	—	6	—	6
AD 9	—	6	—	6
AD 8	1	8	1	8
AD 7	—	6	—	6
AD 6	—	2	—	2
AD 5	—	1	—	1
Subtotal AD	4	47	4	47
AST 11	—	1	—	2
AST 10	—	2	—	1
AST 9	2	7	—	7
AST 8	2	7	2	7
AST 7	2	5	2	5
AST 6	—	2	2	2
AST 5	—	5	—	5
AST 4	—	2	—	2
AST 3	—	1	—	1
AST 2	—	2	—	2
AST 1	—	—	—	—
Subtotal AST	6	34	6	34
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	10	81	10	81
Grand Total	91		91	

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

Contract staff posts	2022	2021
FG IV	6	6
FG III	3	3
FG II	4	3
FG I		1
Total FG	13	13
Seconded national experts posts	1	1
Total	14	14

Statement of revenue and expenditure of the European Environment Agency for the financial year 2022

(2022/C 141/03)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES' CONTRIBUTION			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	55 837 021	51 418 177	47 611 067,—
	Title 1 — Total	55 837 021	51 418 177	47 611 067,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		p.m.	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT		p.m.	p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	29 459 000	13 449 000	15 618 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES		p.m.	p.m.
2 4	GIFTS AND LEGACIES		p.m.	p.m.
2 5	MISCELLANEOUS REVENUES	0	0	0,—
	Title 2 — Total	29 459 000	13 449 000	15 618 000,—
	GRAND TOTAL	85 296 021	64 867 177	63 229 067,—

⁽¹⁾ 2022:

- Regio: 433 000,
- COPERNCA: 27 969 000,
- EUROGEO: 630 000,
- Human Bio: 357 000,
- SANTE: 577 000,
- UNEPIRP: 70 000,

2021:

- Copernicus: 631 000,
- COPERNCA: 12 000 000,
- EUROGEO: 365 000,
- Human Bio: 265 000,
- SANTE: 118 000,
- UNEPIRP: 70 000,

2020:

- Copernicus: 14 343 000,
- IPA 2020: 1 275 000

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	33 209 864	29 258 204	26 812 322,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	920 000	642 000	234 460,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	358 000	134 900	155 256,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	976 000	1 056 000	784 494,—
1 6	SOCIAL SERVICES	14 000	14 000	14 000,—
	Title 1 — Total	35 477 864	31 105 104	28 000 532,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 911 550	3 748 911	3 669 255,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	321 000	577 813	541 203,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	871 000	821 636	685 897,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000	9 000	570,—
2 5	EEA GOVERNANCE	180 000	90 000	51 022,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	40 000	82 900	9 965,—
	Title 2 — Total	5 329 550	5 330 260	4 957 912,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁷⁾	16 812 857	14 717 042	15 880 034,—
3 4	STRATEGIC ACTIONS ⁽⁸⁾		121 000	40 811 245,—
3 5	WORK AREAS ⁽⁹⁾	28 252 750	13 593 771	
	Title 3 — Total	45 065 607	28 431 813	56 691 279,—
	GRAND TOTAL	85 873 021	64 867 177	89 649 723,—

(1) 2022:

- REGIO: 140 000,
- UNEPIRP: 70 000,
- SANTE: 107 000,
- EUROGEO: 514 000,
- Human Bio: 120 000,
- COPERNCA: 1 617 250,

2021:

- Copernicus: 510 000,

- EUROGEO: 204 000,
- Human Bio: 165 000,
- COPERNCA: 402 500,

2020:

- Copernicus: 1 000 521,
- Human Bio: 178 010,
- ENIE: 293 381,
- ENIS: 135 362,
- IPA2020: 17 500.

(²) 2022:

- REGIO: 20 000,
- SANTE: 20 000,

2021:

- UNEPIRP: 20 000,
- EUROGEO: 68 000,
- SANTE: 14 000,

2020:

- Copernicus: 4 860,
- Human Bio: 30 102,
- ENIE: 818.

(³) 2022:

- COPERNCA: 50 000,
- Human Bio: 8 000,

2021:

- COPERNCA: 15 000,

2020:

- Copernicus: 25 959,
- Human Bio: 3 745,
- ENIE: 4 404,
- ENIS: 1 138,
- IPA2020: 28 000.

(⁴) 2022:

- COPERNCA: 25 000,
- REGIO: 2 000,

2021:

- COPERNCA: 6 000,

2020:

- Copernicus: 10 542,
- Human Bio: 10 000,
- ENIE: 1 465.

(⁵) 2021:

- SANTE: 2 000.

2019:

- Copernicus: 80 000.

(⁶) 2022: COPERNCA: 55 000.

2020: Copernicus: 57 446.

(⁷) 2022:

- Human Bio: 229 000,
- COPERNCA: 890 500,
- SANTE: 50 000,

2021:

- Human Bio: 100 000,
- COPERNCA: 227 500,

2020:

- Human Bio: 95 933,
- ENIE: 62 214,
- ENIS: 85 581,
- Copernicus: 844 266,
- IPA2018: 7 477,
- IPA2020: 240 000.

⁽⁸⁾ 2021:

- Copernicus: 121 000,

2020:

- Copernicus: 37 495 581,
- Human Bio: 154 610,
- ENIE: 549 626,
- ENIS: 351 674,
- IPA2020: 369 536.

⁽⁹⁾ 2022:

- COPERNCA: 25 331 250,
- SANTE: 400 000,
- EUROGEO: 116 000,
- REGIO: 271 000,

2021:

- COPERNCA: 11 349 000,
- SANTE: 102 000,
- EUROGEO: 93 000.

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	—	1	—	1
AD 14	—	2	—	2
AD 13	1	6	1	6
AD 12	—	16	—	16
AD 11	—	10	—	10
AD 10	—	11	—	11
AD 9	—	9	—	9
AD 8	—	6	—	5
AD 7	—	11	—	7
AD 6	—	17	—	12
AD 5	—	—	—	—
Subtotal AD	1	89	1	79
AST 11	—	2	1	2
AST 10	1	5	1	5
AST 9	2	11	1	11
AST 8	—	11	—	11
AST 7	—	11	—	11
AST 6	—	10	—	10
AST 5	—	7	—	7
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	57	3	57
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	4	146	4	136
Grand Total	150		140	

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

Contract staff posts	2022	2021
FG IV	64	59
FG III	11	11
FG II	11	10
FG I		
Total FG	86	80
Seconded national experts posts	20	20
Total	106	100

Statement of revenue and expenditure of the European Training Foundation for the financial year 2022

(2022/C 141/04)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 2	EUROPEAN TRAINING FOUNDATION (ARTICLE 04 03 14 OF THE GENERAL BUDGET)	21 378 798	20 753 287	20 379 899,—
1 3	UNION CONTRIBUTION FROM RECOVERY OF SURPLUS FROM PREVIOUS YEARS	347 202	246 713	20 101,—
	Title 1 — Total	21 726 000	21 000 000	20 400 000,—
4	REVENUE FROM OTHER SOURCES			
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES		102 739	0,—
4 3	COOPERATION WITH ITALIAN INSTITUTIONS		p.m.	p.m.
4 9	COOPERATION WITH ITALIAN INSTITUTIONS — FINANCING OF EARLIER YEARS		p.m.	p.m.
	Title 4 — Total		102 739	0,—
8	EUROPEAN UNION CONTRIBUTION IN KIND			
8 0	EUROPEAN UNION CONTRIBUTION IN KIND		p.m.	p.m.
	Title 8 — Total		p.m.	p.m.
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE		p.m.	p.m.
	Title 9 — Total		p.m.	p.m.
10	RESULTS OF EARLIER YEARS			
10 1	RESULTS OF EARLIER YEARS		p.m.	p.m.
	Title 10 — Total		p.m.	p.m.
	GRAND TOTAL	21 726 000	21 102 739	20 400 000,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATED TO PERSONS WORKING WITH THE FOUNDATION						
1 1	STAFF IN ACTIVE EMPLOYMENT	14 502 000	14 502 000	14 485 512	14 485 512	13 810 579,55	13 810 579,55
1 3	MISSIONS AND DUTY TRAVELS	65 000	65 000	7 310	7 310	5 350,43	5 350,43
1 4	SOCIOMEDICAL INFRASTRUCTURE	262 000	262 000	297 200	297 200	207 218,30	207 218,30
1 5	STAFF EXCHANGES BETWEEN THE FOUNDATION AND THE PUBLIC SECTOR	p.m.	p.m.	p.m.	p.m.	0,—	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	4 000	4 000	1 000	1 000	0,—	0,—
	Title 1 — Total	14 833 000	14 833 000	14 791 022	14 791 022	14 023 148,28	14 023 148,28
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	706 800	706 800	683 524	683 524	975 693,80	975 693,80
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	1 143 000	1 143 000	1 214 452	1 214 452	1 214 028,01	1 214 028,01
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.	p.m.	1 150	1 150	14 267,—	14 267,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	66 000	66 000	55 752	55 752	41 498,59	41 498,59
2 4	POST AND TELECOMMUNICATIONS	8 200	8 200	2 000	2 000	2 250,—	2 250,—
2 5	MEETINGS AND ASSOCIATED COSTS	130 000	130 000	85 100	85 100	12 960,—	12 960,—
	Title 2 — Total	2 054 000	2 054 000	2 041 978	2 041 978	2 260 697,40	2 260 697,40

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	EXPENSES RELATED TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENSES	375 000	375 000	380 000	399 000	591 009,64	445 932,30
3 1	PRIORITY ACTIONS: WORK PROGRAMME ACTIVITIES	4 064 000	4 064 000	4 141 739	3 822 739	3 988 637,11	3 264 445,69
3 2	OPERATIONAL MISSIONS	400 000	400 000	48 000	48 000	67 360,82	109 677,03
	Title 3 — Total	4 839 000	4 839 000	4 569 739	4 269 739	4 647 007,57	3 820 055,02
4	EARMARKED EXPENDITURE						
4 2	COOPERATION WITH OTHER EUROPEAN INSTITUTIONS AND BODIES						
4 3	COOPERATION WITH NATIONAL INSTITUTIONS						
	Title 4 — Total						
8	EUROPEAN UNION CONTRIBUTION IN KIND						
8 0	EUROPEAN UNION CONTRIBUTION IN KIND						
	Title 8 — Total						
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
	Title 9 — Total						

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2022	2023
Pre-2022 Commitments still outstanding	150 000	150 000	-
Appropriations 2022	375 000	255 000	150 000
Total	525 000	375 000	150 000

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2022	2023
Pre-2022 Commitments still outstanding	1 700 000	1 700 000	-
Appropriations 2022	4 064 000	2 364 000	1 700 000
Total	5 764 000	4 064 000	1 700 000

Remarks

The likely schedule of payments vis-à-vis commitments is as follows:

Commitments		Payments	
		2022	2023
Pre-2022 Commitments still outstanding	40 000	40 000	-
Appropriations 2022	400 000	360 000	40 000
Total	440 000	400 000	40 000

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	—	5	—	5
AD 12	—	11	—	10
AD 11	—	10	—	10
AD 10	—	10	—	9
AD 9	—	12	—	13
AD 8	—	5	—	6
AD 7	—	4	—	3
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	—	58	—	57
AST 11	—	—	—	1
AST 10	—	3	—	3
AST 9	—	13	—	13
AST 8	—	6	—	6
AST 7	—	4	—	4
AST 6	—	2	—	1
AST 5	—	—	—	1
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	28	—	29
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	86	—	86
Grand Total	86		86	

Statement of revenue and expenditure of the European Medicines Agency for the financial year 2022

(2022/C 141/05)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	357 702 000	338 931 000	316 888 818,51
	Title 1 — Total	357 702 000	338 931 000	316 888 818,51
2	EUROPEAN UNION AND EEA CONTRIBUTIONS			
2 0	EUROPEAN UNION AND EEA CONTRIBUTIONS	55 231 000	37 637 000	45 078 000,—
	Title 2 — Total	55 231 000	37 637 000	45 078 000,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	65 000	p.m.	0,—
	Title 5 — Total	65 000	p.m.	0,—
6	ASSIGNED REVENUE			
6 0	ASSIGNED REVENUE	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	4 369 000	p.m.	13 802 754,48
	Title 7 — Total	4 369 000	p.m.	13 802 754,48
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	104 000	2 660 000	476 449,55
	Title 9 — Total	104 000	2 660 000	476 449,55
	GRAND TOTAL	417 471 000	379 228 000	376 246 022,54

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	115 028 000	114 341 000	104 979 006,27
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	300 000	300 000	199 235,04
1 3	DUTY TRAVEL	650 000	750 000	137 782,04
1 4	SOCIOMEDICAL INFRASTRUCTURE	2 385 000	2 734 000	1 695 263,40
1 5	TRAINING	1 090 000	770 000	555 731,22
1 6	EXTERNAL SERVICES	15 571 000	13 400 000	7 000 918,29
1 7	RECEPTIONS AND EVENTS	145 000	125 000	66 175,87
	Title 1 — Total	135 169 000	132 420 000	114 634 112,13
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	15 694 000	15 397 000	41 541 361,61
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	32 458 000	31 882 000	32 334 229,36
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	632 000	648 000	1 221 640,78
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 674 000	4 090 000	886 939,65
2 4	POSTAGE	56 000	60 000	35 404,32
2 5	OTHER MEETINGS	320 000	320 000	269 685,89
2 6	RESTAURANT AND CATERING	1 288 000	1 061 000	1 703 201,05
2 7	INFORMATION AND PUBLISHING	2 510 000	2 567 000	1 240 950,49
2 8	BUSINESS CONSULTANCY AND AUDIT SERVICES	3 891 000	2 850 000	3 693 470,16
	Title 2 — Total	58 523 000	58 875 000	82 926 883,31

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	—	3	—	3
AD 14	—	10	—	9
AD 13	—	13	—	13
AD 12	—	50	—	45
AD 11	—	52	—	51
AD 10	—	50	—	51
AD 9	—	62	—	55
AD 8	—	77	—	71
AD 7	—	97	—	94
AD 6	—	60	—	65
AD 5	—	3	—	15
Subtotal AD	—	477	—	472
AST 11	—	2	—	2
AST 10	—	7	—	7
AST 9	—	10	—	9
AST 8	—	13	—	10
AST 7	—	19	—	19
AST 6	—	26	—	20
AST 5	—	43	—	38
AST 4	—	42	—	46
AST 3	—	23	—	32
AST 2	—	—	—	2
AST 1	—	—	—	—
Subtotal AST	—	185	—	185
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	662	—	657
Grand Total	662		657	

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

Contract staff posts	2022	2021
FG IV	122	110
FG III	81	81
FG II	0	10
FG I	0	—
Additional CAs (*)	20	25
Total FG	223	226
Seconded national experts posts	30	30
Total	253	256

(*) Requested in the context of Brexit.

Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2022

(2022/C 141/06)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	16 946 659	16 614 372	16 288 600,—
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS		1 595 219	1 007 367,—
	Title 1 — Total	16 946 659	18 209 591	17 295 967,—
2	OTHER SUBSIDIES			
2 1	NORWAY'S PARTICIPATION	492 643	467 723	440 839,—
2 2	PRE-ACCESSION STRATEGY	303 427	297 477	291 644,—
2 3	INCOME FROM SALE OF CURRENT EMCDDA PREMISES		p.m.	p.m.
	Title 2 — Total	796 070	765 200	732 483,—
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT		p.m.	p.m.
	Title 3 — Total		p.m.	p.m.
4	OTHER REVENUE			
4 1	INTERNAL ASSIGNED REVENUE		p.m.	22 464,30
4 2	INTEREST GENERATED BY FUNDS PAID TO THE EMCDDA		p.m.	p.m.
4 3	MISCELLANEOUS REVENUE		p.m.	p.m.
	Title 4 — Total		p.m.	22 464,30
	GRAND TOTAL	17 742 729	18 974 791	18 050 914,30

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 234 233	12 187 037	11 093 153,23
1 2	PENSIONS AND SEVERANCE GRANTS			
	Title 1 — Total	12 234 233	12 187 037	11 093 153,23
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	2 210 949	2 136 500	2 495 957,79
	Title 2 — Total	2 210 949	2 136 500	2 495 957,79
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	PROJECT-RELATED ACTIVITIES	3 297 547	3 056 035	3 454 436,28
	Title 3 — Total	3 297 547	3 056 035	3 454 436,28
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			
4 1	PROJECTS		1 595 219	1 007 367,—
	Title 4 — Total		1 595 219	1 007 367,—
5	RESERVE			
	Title 5 — Total			
	GRAND TOTAL	17 742 729	18 974 791	18 050 914,30

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	—	1	—	1
AD 14	—	1	—	1
AD 13	1	3	1	3
AD 12	3	8	3	8
AD 11	1	9	1	10
AD 10	—	10	—	11
AD 9	—	8	—	8
AD 8	—	5	—	3
AD 7	—	1	—	1
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	5	46	5	46
AST 11	—	1	—	1
AST 10	—	2	—	2
AST 9	1	6	1	6
AST 8	1	5	1	6
AST 7	—	6	—	6
AST 6	—	3	—	2
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	2	23	2	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	7	69	7	69
Grand Total	76		76	

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

Contract staff posts	2022	2021
FG IV	12	10
FG III	10	9
FG II	16	16
FG I	2	3
Total	30	38
Seconded national experts posts	1	1
Total	41	39

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2022

(2022/C 141/07)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	93 600 000	165 995 000	61 001 000,—
	Title 1 — Total	93 600 000	165 995 000	61 001 000,—
2	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 272 000	2 120 000	1 489 000,—
	Title 2 — Total	2 272 000	2 120 000	1 489 000,—
3	MISCELLANEOUS REVENUE			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE		11 496 935	4 064 512,—
	Title 3 — Total		11 496 935	4 064 512,—
	GRAND TOTAL	95 872 000	179 611 935	66 554 512,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	36 778 000	37 017 750	32 148 000,—
1 3	MISSIONS AND TRAVEL	200 000	20 610	380 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	180 000	165 000	180 000,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	396 000	356 000,—
1 7	REPRESENTATION EXPENSES	5 000	5 000	9 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 035 000	1 037 000	948 000,—
	Title 1 — Total	38 548 000	38 641 360	34 021 000,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 538 000	4 477 749	4 388 417,—
2 1	DATA PROCESSING	3 390 000	3 202 477	2 634 675,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	240 500	352 034,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	255 000	191 177	297 000,—
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	170 000	93 500	217 200,—
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	705 000	560 500	713 674,—
	Title 2 — Total	9 208 000	8 765 903	8 603 000,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	48 116 000	120 707 737	19 866 000,—
	Title 3 — Total	48 116 000	120 707 737	19 866 000,—
	GRAND TOTAL	95 872 000	168 115 000	62 490 000,—

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	—	1	—	1
AD 14	—	2	—	2
AD 13	—	3	—	3
AD 12	—	7	—	7
AD 11	—	8	—	8
AD 10	—	25	—	24
AD 9	—	24	—	24
AD 8	—	25	—	23
AD 7	—	29	—	29
AD 6	—	21	—	20
AD 5	—	3	—	3
Subtotal AD	—	148	—	144
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	2	—	2
AST 8	—	3	—	3
AST 7	—	11	—	11
AST 6	—	10	—	10
AST 5	—	15	—	15
AST 4	—	13	—	10
AST 3	—	7	—	7
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	62	—	59
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	5	—	5
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	5	—	5
Total	—	215	—	208
Grand Total	215		208	

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

Contract staff posts	2022	2021
FG IV	88	97
FG III	49	48
FG II	13	13
FG I	1	1
Total	151	159
Seconded national experts posts	5	5
Total	156	164

Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2022

(2022/C 141/08)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	16 305 000	16 014 000	15 513 500,—
	Title 1 — Total	16 305 000	16 014 000	15 513 500,—
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	100 100	100 100	100 100,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	p.m.	0,—
	Title 2 — Total	100 100	100 100	100 100,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	4 545,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	45,46
5 4	MISCELLANEOUS	p.m.	p.m.	292,57
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	261,44
	Title 5 — Total	p.m.	p.m.	5 144,47
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	16 405 100	16 114 100	15 618 744,47

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 214 700	6 944 000	6 587 655,56
1 4	SOCIOMEDICAL INFRASTRUCTURE	28 500	27 000	9 499,45
1 5	MOBILITY	123 500	93 000	62 835,02
1 6	SOCIAL WELFARE	30 000	30 000	32 393,36
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	7 396 700	7 094 000	6 692 383,39
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	634 500	632 200	589 662,27
2 1	INFORMATION TECHNOLOGIES	744 800	725 000	784 044,85
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	35 000	37 000	10 297,47
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	68 000	64 000	56 217,17
2 4	POSTAGE AND TELECOMMUNICATIONS	73 000	82 000	111 021,24
	Title 2 — Total	1 555 300	1 540 200	1 551 243,—
3	OPERATING EXPENDITURE			
3 0	PRIORITY AREAS AND OPERATIONAL ACTIVITIES	7 375 600	7 404 300	6 725 390,93
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	77 500	75 600	59 515,51
	Title 3 — Total	7 453 100	7 479 900	6 784 906,44
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 1	IPA II 2016 PROGRAMME	p.m.	p.m.	7 319,63
4 2	IPA II 2018 PROGRAMME	p.m.	p.m.	78 946,20
4 9	NEW IPA II PROGRAMME	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	86 265,83

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
5	RESERVE			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	16 405 100	16 114 100	15 114 798,66

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	—	1	—	1
AD 14	—	2	—	2
AD 13	—	—	—	—
AD 12	—	3	—	3
AD 11	—	3	—	2
AD 10	—	4	—	3
AD 9	—	7	—	9
AD 8	—	2	—	2
AD 7	—	2	—	2
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	—	24	—	24
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	—	—	—
AST 7	—	3	—	3
AST 6	—	7	—	6
AST 5	—	4	—	3
AST 4	—	1	—	3
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	16	—	16
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	40	—	40
Grand Total	40		40	

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

Contract staff posts	2022	2021
FG IV	5	4
FG III	13	14
FG II	7	7
FG I	—	—
Total	25	25
Local staff	—	—
Seconded national experts posts	—	—
Total	25	25

Statement of revenue and expenditure of the Community Plant Variety Office for the financial year 2022

(2022/C 141/09)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	REVENUE			
1 0	REVENUE GENERATED FROM FEES	19 780 000	18 910 000	18 158 286,—
	Title 1 — Total	19 780 000	18 910 000	18 158 286,—
2	SUBSIDIES			
2 0	SUBSIDY FROM THE EUROPEAN UNION		p.m.	p.m.
	Title 2 — Total		p.m.	p.m.
3	RESERVE			
3 0	DEFICIT RESERVE	566 000	263 000	337 397,01
	Title 3 — Total	566 000	263 000	337 397,01
5	REVENUE FROM ADMINISTRATIVE OPERATIONS			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	30 000	20 000	26 993,60
	Title 5 — Total	30 000	20 000	26 993,60
6	EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE		p.m.	p.m.
	Title 6 — Total		p.m.	p.m.
9	OTHER INCOME			
9 1	INTERESTS ON ACCOUNT	40 000	130 000	15 382,96
9 2	DONATION AND LEGACY		p.m.	p.m.
9 3	MULTI-BENEFICIARY PROGRAMME		p.m.	p.m.
	Title 9 — Total	40 000	130 000	15 382,96
	GRAND TOTAL	20 416 000	19 323 000	18 538 059,57

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF WORKING WITHIN THE OFFICE						
1 1	STAFF IN ACTIVE EMPLOYMENT	9 005 000	9 005 000	8 302 000	8 302 000	7 430 723,03	7 430 723,03
1 2	PROFESSIONAL TRAINING	115 000	115 000	110 000	110 000	54 442,39	54 442,39
1 3	MISSIONS AND DUTY TRAVEL	100 000	100 000	250 000	250 000	38 989,27	38 989,27
1 4	SUPPLEMENTARY SERVICES	50 000	50 000	80 000	80 000	84 267,22	84 267,22
1 5	SOCIAL WELFARE	41 000	41 000	40 000	40 000	9 610,25	9 610,25
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	5 000	5 000	1 838,—	1 838,—
	Title 1 — Total	9 316 000	9 316 000	8 787 000	8 787 000	7 619 870,16	7 619 870,16
2	BUILDINGS, EQUIPMENT AND ADMINISTRATIVE EXPENDITURE						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY	354 000	354 000	356 000	356 000	410 934,73	410 934,73
2 1	DATA PROCESSING	800 000	800 000	800 000	800 000	651 472,51	651 472,51
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	34 000	34 000	55 000	55 000	17 796,90	17 796,90
2 3	GENERAL ADMINISTRATIVE EXPENDITURE	41 000	41 000	58 000	58 000	26 320,98	26 320,98
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	92 000	92 000	92 000	92 000	61 717,03	61 717,03
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	254 000	254 000	345 000	345 000	14 610,23	14 610,23
2 6	INTERNAL AUDIT AND EVALUATIONS	150 000	150 000	210 000	210 000	67 187,42	67 187,42
	Title 2 — Total	1 725 000	1 725 000	1 916 000	1 916 000	1 250 039,80	1 250 039,80

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	FEES PAYABLE TO EXAMINATION OFFICES	8 950 000	8 050 000	8 055 000	7 500 000	8 278 358,—	8 799 378,75
3 1	MAINTENANCE OF REFERENCE COLLECTIONS					p.m.	p.m.
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS	450 000	460 000	460 000	420 000	459 200,—	449 360,—
3 3	EXAMINATION OF DENOMINATIONS						
3 4	PUBLICATIONS AND TRANSLATIONS	130 000	130 000	120 000	80 000	93 766,49	95 733,47
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS	350 000	500 000	500 000	420 000	335 165,—	218 308,80
3 6	SPECIAL ADVISERS	250 000	235 000	200 000	200 000	173 821,—	105 365,59
3 7	MULTI-BENEFICIARY PROGRAMME						
	Title 3 — Total	10 130 000	9 375 000	9 335 000	8 620 000	9 340 310,49	9 668 146,61
10	OTHER EXPENDITURE						
10 0	PROVISIONAL APPROPRIATIONS						
10 1	CONTINGENCY RESERVE						
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE						
10 3	REPAYMENT OF THE UNION SUBSIDY						
	Title 10 — Total						
	GRAND TOTAL	21 171 000	20 416 000	20 038 000	19 323 000	18 210 220,45	18 538 056,57

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	—	—	—	1
AD 14	1	1	1	—
AD 13	1	2	1	2
AD 12	—	—	—	—
AD 11	1	1	1	—
AD 10	1	2	1	2
AD 9	—	2	—	2
AD 8	—	1	—	1
AD 7	—	4	—	5
AD 6	—	6	—	3
AD 5	—	—	—	—
Subtotal AD	4	19	4	16
AST 11	—	1	—	—
AST 10	1	2	1	2
AST 9	—	4	—	4
AST 8	1	2	—	2
AST 7	—	8	1	7
AST 6	—	2	—	4
AST 5	—	3	—	3
AST 4	—	1	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	2	23	2	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	6	42	6	39
Grand Total	48		45	

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

Contract staff posts	2022	2021
FG IV	5	5
FG III	1	1
FG II	—	—
FG I	—	—
Total FG	6	6
Seconded national experts posts	1	1
Total	7	7

Statement of revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2022

(2022/C 141/10)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	44 742 300	44 807 800	37 638 644,—
1 1	PAYMENTS FROM THE INSTITUTIONS	3 359 300	2 855 900	5 310 996,—
	Title 1 — Total	48 101 600	47 663 700	42 949 640,—
2	SUBSIDY FROM THE COMMISSION			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	0,—
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	663 100	689 100	628 653,—
	Title 3 — Total	663 100	689 100	628 653,—
4	OTHER REVENUE			
4 0	OTHER REVENUE	272 400	558 900	371 022,—
	Title 4 — Total	272 400	558 900	371 022,—
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	4 120 043	0,—
	Title 5 — Total	p.m.	4 120 043	0,—
6	REFUNDS			
6 0	REFUNDS TO CLIENTS	p.m.	p.m.	0,—
6 1	EXTRAORDINARY REFUNDS	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	49 037 100	53 031 743	43 949 315,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	27 748 400	26 309 800	23 821 703,—
1 3	MISSIONS AND TRAVEL	76 600	36 700	8 146,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	854 100	658 400	544 000,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	86 600	71 500	56 579,—
1 7	ENTERTAINMENT AND REPRESENTATION	2 500	2 500	0,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	28 768 200	27 078 900	24 430 428,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 620 100	3 174 800	3 051 148,—
2 1	DATA PROCESSING	4 936 700	4 583 400	3 124 150,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	61 700	61 700	39 148,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	263 000	276 600	227 989,—
2 4	POSTAGE AND TELECOMMUNICATIONS	212 600	258 100	173 731,—
2 5	EXPENDITURE ON MEETINGS	22 000	22 000	9 527,—
2 6	GOVERNING BODY OF THE CENTRE	57 500	57 500	27 859,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	100 000	100 000	71 950,—
	Title 2 — Total	8 273 600	8 534 100	6 725 502,—

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	1	1
AD 13	2	—	1	—
AD 12	13	6	16	12
AD 11	7	6	10	5
AD 10	8	6	7	5
AD 9	7	18	6	15
AD 8	6	23	—	23
AD 7	2	20	5	28
AD 6	—	12	—	3
AD 5	—	—	—	—
Subtotal AD	46	92	46	92
AST 11	—	—	—	—
AST 10	1	—	1	—
AST 9	2	2	2	2
AST 8	1	1	1	1
AST 7	1	5	1	5
AST 6	—	9	—	8
AST 5	—	17	—	19
AST 4	—	10	—	11
AST 3	—	4	—	2
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	5	48	5	48
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	1	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
Total	51	142	51	142
Grand Total	193		193	

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

Contract staff posts	2022	2021
FG IV	14	14
FG III	14	14
FG II	0	0
FG I	0	0
Total FG	28	28
Seconded national experts posts	—	—
Total	28	28

Statement of revenue and expenditure of the European Union Agency for Fundamental Rights for the financial year 2022

(2022/C 141/11)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	24 295 170	24 470 031	23 691 000,—
	Title 2 — Total	24 295 170	24 470 031	23 691 000,—
3	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE			
3 0	FINANCIAL CONTRIBUTION OF THE HOST MEMBER STATE	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE			
4 0	REVENUE ASSIGNED TO SPECIFIC ITEMS OF EXPENDITURE	p.m.	193 982	276 314,—
	Title 4 — Total	p.m.	193 982	276 314,—
5	ADMINISTRATIVE APPROPRIATIONS			
5 0	ADMINISTRATIVE APPROPRIATIONS	p.m.	2 553	0,—
	Title 5 — Total	p.m.	2 553	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	193 925	200 000,—
	Title 9 — Total	p.m.	193 925	200 000,—
	GRAND TOTAL	24 295 170	24 860 491	24 167 314,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	SALARIES & ALLOWANCES	12 628 000	12 600 000	12 075 613,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	215 000	150 000	0,—
1 3	MISSIONS EXPENSES	97 000	67 791	12 090,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	75 000	75 000	67 717,—
1 5	TRAINING	225 000	175 000	86 261,—
1 6	EXTERNAL SERVICES	133 000	90 000	61 576,—
1 7	RECEPTIONS AND EVENTS	3 000	3 000	1 090,—
1 8	SOCIAL WELFARE	1 289 000	1 462 000	1 028 766,—
1 9	OTHER STAFF RELATED EXPENDITURE	70 000	65 000	41 346,—
	Title 1 — Total	14 735 000	14 687 791	13 374 459,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 391 000	1 496 000	1 421 535,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	718 000	699 000	585 657,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	67 000	55 000	11 581,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	85 000	52 553	37 884,—
2 4	POSTAGE AND TELECOMMUNICATIONS	140 000	119 000	110 911,—
2 5	MEETING EXPENSES	13 000	13 000	3 176,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	p.m.	p.m.	0,—
2 7	INFORMATION AND PUBLISHING	2 000	2 000	0,—
2 8	STUDIES	35 000	16 000	29 836,—
	Title 2 — Total	2 451 000	2 452 553	2 200 580,—
3	OPERATIONAL EXPENDITURE			
3 1	FAIR AND EQUAL SOCIETIES	1 558 670	3 005 000	3 800 907,—
3 2	JUST, DIGITAL AND SECURE SOCIETIES	1 818 500	561 000	1 044 175,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
3 3	MIGRATION AND ASYLUM	885 000	900 349	922 634,—
3 4	SUPPORTING HUMAN RIGHTS PROTECTION SYSTEMS	1 437 000	869 000	632 930,—
3 5	COMMUNICATING RIGHTS	1 410 000	1 427 118	1 389 416,—
3 6	JUSTICE	p.m.	p.m.	0,—
3 7	HORIZONTAL OPERATIONAL ACTIVITIES	p.m.	p.m.	483 986,—
3 8	BODIES OF THE AGENCY AND CONSULTATION MECHANISMS	p.m.	p.m.	0,—
3 9	RESERVE FOR TITLE 3	p.m.	763 698	0,—
	Title 3 — Total	7 109 170	7 526 165	8 274 048,—
4	OTHER OPERATIONAL EXPENDITURE			
4 0	COOPERATION AGREEMENTS	p.m.	193 982	117 688,—
	Title 4 — Total	p.m.	193 982	117 688,—
	GRAND TOTAL	24 295 170	24 860 491	23 966 775,—

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	—	1	—	1
AD 14	—	4	—	4
AD 13	—	3	—	3
AD 12	—	1	—	4
AD 11	—	6	—	7
AD 10	—	11	—	12
AD 9	—	9	—	9
AD 8	—	10	—	5
AD 7	—	3	—	3
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	—	48	—	48
AST 11	—	—	—	—
AST 10	—	3	—	4
AST 9	—	3	—	3
AST 8	—	3	—	4
AST 7	—	5	—	5
AST 6	—	7	—	6
AST 5	—	3	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	24	—	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	72	—	72
Grand Total	72		72	

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

Contract staff posts	2022	2021
FG IV	20	20
FG III	10	10
FG II	2	2
FG I	—	—
Total	32	32
Seconded national experts posts	9	9
Total	41	41

Statement of revenue and expenditure of the European Food Safety Authority for the financial year 2022

(2022/C 141/12)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	131 506 692	117 058 184	96 415 013,—
	Title 1 — Total	131 506 692	117 058 184	96 415 013,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES IN THE AUTHORITY'S ACTIVITIES	3 239 537	3 062 426	2 433 390,—
	Title 2 — Total	3 239 537	3 062 426	2 433 390,—
3	REVENUE FROM SERVICES RENDERED			
3 0	REVENUE FROM SERVICES RENDERED		p.m.	p.m.
	Title 3 — Total		p.m.	p.m.
4	REVENUE FROM ADMINISTRATIVE OPERATIONS			
4 0	REVENUE FROM ADMINISTRATIVE OPERATIONS		44 943,95	31 357,80
	Title 4 — Total		44 943,95	31 357,80
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE		p.m.	p.m.
9 1	MISCELLANEOUS ASSIGNED REVENUE		p.m.	p.m.
	Title 9 — Total		p.m.	p.m.
	GRAND TOTAL	134 746 229	120 165 553,95	98 879 760,80

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	54 105 456	54 105 456	49 076 256,—	49 076 256,—	44 592 678,28	44 153 197,45
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	250 000	250 000	175 000	175 000	148 201,71	134 601,14
1 3	MISSIONS AND DUTY TRAVELS	126 000	126 000	155 000,—	155 000,—	24 756,93	24 756,93
1 4	SOCIOMEDICAL INFRASTRUCTURE	243 680	243 680	238 000	238 000	234 501,—	206 587,29
1 5	TRAINING	500 000	500 000	500 000	500 000	293 855,90	231 089,58
1 6	SOCIAL WELFARE	1 865 930	1 865 930	1 800 000	1 800 000	1 762 164,77	1 734 844,77
1 7	RECEPTIONS AND ENTERTAINMENT EXPENSES						
1 8	EXTERNAL SERVICES	995 417	995 417	914 000,—	914 000,—	523 698,44	427 721,73
	Title 1 — Total	58 086 483	58 086 483	52 858 256,—	52 858 256,—	47 579 857,03	46 912 798,89
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS	6 062 900	6 062 900	7 008 658,95	7 008 658,95	5 379 298,05	4 748 057,06
2 1	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING	5 146 500	5 146 500	5 527 000,—	5 527 000,—	6 825 547,28	4 194 929,96
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	280 000	280 000	1 494 000,—	1 494 000,—	326 407,03	313 674,23
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	369 000	369 000	317 750	317 750	165 219,95	45 171,19
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	212 000	212 000	245 000	245 000	184 801,37	140 754,69
2 5	GOVERNANCE EXPENDITURES	120 000	120 000	80 000	80 000	30 319,87	17 944,87
	Title 2 — Total	12 190 400	12 190 400	14 672 408,95	14 672 408,95	12 911 593,55	9 460 532,00

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
3 0	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS	6 545 462	6 545 462	5 764 100	5 764 100	5 248 725,61	5 160 618,08
3 1	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE	6 523 867	6 523 867	6 072 399	6 072 399	5 065 434,58	4 952 646,41
3 2	EFSA SCIENTIFIC COOPERATION	40 245 809	25 962 001	22 640 253,—	13 587 889,—	11 893 391,06	7 683 241,15
3 4	COMMUNICATIONS	7 115 000	7 115 000	5 454 200,—	5 454 200,—	2 771 271,34	2 255 438,98
3 5	HORIZONTAL OPERATIONAL SUPPORT	19 107 737	18 323 016	21 718 185,—	21 756 301,—	17 530 214,54	10 996 966,51
	Title 3 — Total	79 537 875	64 469 346	61 649 137,—	52 634 889,—	42 509 037,13	31 048 911,13
	GRAND TOTAL	149 814 758	134 746 229	129 179 801,95	120 165 553,95	103 000 487,71	87 422 242,02

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	—	1	—	1
AD 14	—	—	—	—
AD 13	—	5	—	4
AD 12	—	5	—	4
AD 11	—	11	—	10
AD 10	—	23	—	20
AD 9	1	47	1	43
AD 8	4	68	4	68
AD 7	—	77	—	68
AD 6	—	60	—	52
AD 5	—	10	—	9
Subtotal AD	5	307	5	279
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	3	—	2
AST 7	—	4	—	4
AST 6	—	11	—	9
AST 5	—	23	—	21
AST 4	—	29	—	32
AST 3	—	14	—	17
AST 2	—	9	—	11
AST 1	—	—	—	—
Subtotal AST	—	93	—	96
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	5	400	5	375
Grand Total	405		380	

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

Contract staff posts	2022	2021
FG IV	141	122
FG III	10	7
FG II	16	17
FG I	0	0
Total FG	167	146
Seconded national experts posts	16	16
Total	183	162

Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2022

(2022/C 141/13)

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	27 317 000,—	27 317 000,—	27 012 000,—	27 012 000,—	25 233 609,72	25 201 261,08
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	375 000,—	375 000,—	438 000,—	438 000,—	386 463,80	286 018,54
1 3	MISSIONS AND DUTY TRAVEL	77 000,—	77 000,—	95 000,—	95 000,—	24 200,—	20 056,58
1 4	SOCIOMEDICAL STRUCTURE	71 000,—	71 000,—	35 000,—	35 000,—	59 732,37	26 089,51
1 5	TRAINING	240 000,—	240 000,—	240 000,—	240 000,—	199 020,—	120 029,93
1 6	SOCIAL MEASURES	714 000,—	714 000,—	700 000,—	700 000,—	1 167 000,—	1 147 673,51
1 7	ENTERTAINMENT AND REPRESENTATION	34 000,—	34 000,—	33 000,—	33 000,—	4 813,10	3 206,82
1 8	EXTERNAL SERVICES	330 000,—	330 000,—	324 000,—	324 000,—	274 937,68	206 524,93
	Title 1 — Total	29 158 000,—	29 158 000,—	28 877 000,—	28 877 000,—	27 349 776,67	27 010 860,90
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 833 451,—	3 833 451,—	3 678 694,12	3 678 694,12	3 707 212,55	3 134 256,34
2 1	INFORMATION TECHNOLOGY PURCHASES	827 798,—	827 798,—	696 277,—	696 277,—	914 257,51	426 627,45
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	43 000,—	43 000,—	36 000,—	36 000,—	426 060,17	37 705,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110 000,—	110 000,—	108 826,65	108 826,65	120 319,73	80 447,88
2 4	POSTAGE AND TELECOMMUNICATIONS	126 634,—	126 634,—	78 908,—	78 908,—	91 155,50	39 479,77
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	135 000,—	135 000,—	111 000,—	111 000,—	11 489,44	5 489,44
	Title 2 — Total	5 075 883,—	5 075 883,—	4 709 705,77	4 709 705,77	5 270 494,90	3 724 006,14

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 1	SUSTAINABILITY	24 568 362,—	23 890 310,—	21 553 734,35	23 831 654,35	24 828 484,15	23 786 297,80
3 2	SURVEILLANCE	12 768 318,—	12 515 155,—	13 489 645,19	13 874 570,19	10 039 702,49	11 776 100,65
3 3	SAFETY AND SECURITY	3 118 864,—	3 057 048,—	3 090 425,41	2 028 190,41	1 779 688,09	1 852 471,49
3 4	DIGITALISATION AND SIMPLIFICATION	9 852 553	10 651 093	11 616 352,—	9 766 280,—	8 694 098,99	8 692 222,34
3 5	TECHNICAL AND OPERATIONAL ASSISTANCE	1 647 550,—	1 844 041,—	1 737 077,59	1 985 564,59	941 084,90	856 095,04
3 6	STRATEGIC SUPPORT	498 555,—	496 555,—	487 555,—	488 530,—	300 158,01	307 395,39
	Title 3 — Total	52 454 202,—	52 454 202,—	51 974 789,54	51 974 789,54	46 583 216,63	47 270 582,71
4	PROJECT FINANCED ACTIONS						
4 1	MARITIME INFORMATION SERVICES	p.m.	p.m.	2 900 000,—	2 900 000,—	2 917 691,10	1 456 798,17
4 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m.	p.m.	p.m.	p.m.	2 294 810,01	1 361 863,70
4 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m.	p.m.	8 273 221,51	8 273 221,51	8 945 676,12	5 768 612,04
4 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m.	p.m.	p.m.	p.m.	594,—	535,59
4 5	COPERNICUS	p.m.	p.m.	8 200 000,—	8 200 000,—	15 721 398,23	10 892 276,26
4 6	EQUASIS	p.m.	p.m.	500 000,—	500 000,—	604 615,—	399 673,98
4 7	THETIS MODULES	p.m.	p.m.	340 000,—	340 000,—	255 973,12	94 351,55
4 9	MISCELLANEOUS	p.m.	p.m.	p.m.	p.m.	33 506,93	28 100,30
	Title 4 — Total	p.m.	p.m.	20 213 221,51	20 213 221,51	30 774 264,51	20 002 211,59
	GRAND TOTAL	86 688 085,—	86 688 085,—	105 774 716,82	105 774 716,82	109 977 752,71	98 007 661,34

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	—	1	—	1
AD 14	—	3	—	2
AD 13	1	6	1	5
AD 12	1	17	1	12
AD 11	—	20	—	20
AD 10	1	28	1	30
AD 9	—	35	—	35
AD 8	—	24	—	24
AD 7	—	11	—	15
AD 6	—	4	—	3
AD 5	—	—	—	2
Subtotal AD	3	149	3	149
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	2	—	—
AST 8	—	7	—	3
AST 7	—	15	—	13
AST 6	—	19	—	22
AST 5	—	13	—	15
AST 4	—	3	—	6
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	60	—	60
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	3	209	3	209
Grand Total	212		212	

Statement of revenue and expenditure of the European Union Aviation Safety Agency for the financial year 2022

(2022/C 141/14)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	120 435 031	109 791 000	106 504 270,53
	Title 1 — Total	120 435 031	109 791 000	106 504 270,53
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	39 678 000	38 900 000	37 954 000,—
	Title 2 — Total	39 678 000	38 900 000	37 954 000,—
3	THIRD COUNTRIES' CONTRIBUTION			
3 0	THIRD COUNTRIES' CONTRIBUTION	2 519 829	2 649 000	2 362 573,59
	Title 3 — Total	2 519 829	2 649 000	2 362 573,59
4	OTHER CONTRIBUTIONS			
4 0	OTHER CONTRIBUTIONS	p.m.	p.m.	22 295 304,91
4 2	DATA FOR SAFETY PROGRAMME	p.m.	p.m.	3 000 000,—
	Title 4 — Total	p.m.	p.m.	25 295 304,91
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	500 000	510 000	559 873,19
	Title 5 — Total	500 000	510 000	559 873,19
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	235 000	450 000	492 395,85
	Title 6 — Total	235 000	450 000	492 395,85

REVENUE

(cont'd)

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
7	BUDGETARY CORRECTIONS			
7 0	BUDGETARY CORRECTIONS	60 898 105	51 502 000	0,—
	Title 7 — Total	60 898 105	51 502 000	0,—
	GRAND TOTAL	224 265 965	203 802 000	173 168 418,07

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	94 543 730	90 902 000	91 335 177,78
1 2	EXPENDITURE RELATED TO RECRUITMENT	958 177	582 000	814 058,94
1 4	SOCIOMEDICAL INFRASTRUCTURE	5 703 787	5 131 000	4 956 030,28
1 7	RECEPTION AND EVENTS	157 000	83 000	50 732,18
	Title 1 — Total	101 362 694	96 698 000	97 155 999,18
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	10 279 530	10 005 000	9 583 651,79
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	14 447 000	11 943 000	8 664 736,32
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	243 000	201 000	132 054,30
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 032 900	905 000	769 944,36
2 4	POSTAGE AND DELIVERY CHARGES	174 000	175 000	112 449,58
	Title 2 — Total	26 176 430	23 229 000	19 262 836,35
3	OPERATIONAL EXPENDITURE			
3 0	CERTIFICATION ACTIVITIES	23 104 399	22 810 000	18 125 907,48
3 1	STANDARDISATION ACTIVITIES	90 000	97 000	105 167,05
3 2	OPERATIONAL INFORMATION TECHNOLOGY	2 710 000	1 319 000	967 077,26
3 3	COMMUNICATION AND PUBLICATIONS	518 000	469 000	213 301,19
3 4	MEETING EXPENSES	821 244	595 000	146 846,93
3 5	TRANSLATION AND INTERPRETATION COSTS	16 000	p.m.	11 468,70
3 6	RULE MAKING ACTIVITIES	1 370 000	964 000	1 549 006,—
3 7	MISSION EXPENSES	4 891 350	4 998 000	1 318 725,69
3 8	TECHNICAL TRAINING	850 000	715 000	308 851,52
3 9	ED AND STRATEGIC ACTIVITIES	4 835 000	5 397 000	1 711 599,11
	Title 3 — Total	39 205 993	37 364 000	24 457 950,93

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	—	1	—	1
AD 14	—	25	—	25
AD 13	—	33	—	33
AD 12	—	66	—	66
AD 11	—	88	—	88
AD 10	—	110	—	110
AD 9	—	120	—	120
AD 8	—	78	—	78
AD 7	—	32	—	32
AD 6	—	12	—	11
AD 5	—	2	—	2
Subtotal AD	—	567	—	566
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	3	—	3
AST 7	—	11	—	11
AST 6	—	27	—	27
AST 5	—	28	—	28
AST 4	—	25	—	25
AST 3	—	15	—	15
AST 2	—	2	—	2
AST 1	—	—	—	—
Subtotal AST	—	112	—	112
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	1	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
Total	—	681	—	680
Grand Total	681		680	

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

Contract staff posts	2022	2021	2020
FG IV	36	36	28
FG III	68	68	60
FG II	2	2	0
Total	106	106	88
Seconded national experts posts	24	24	15
Total	130	130	103

Statement of revenue and expenditure of the European Union Agency for Cybersecurity for the financial year 2022

(2022/C 141/15)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	23 633 000	22 248 000	20 646 000,—
	Title 1 — Total	23 633 000	22 248 000	20 646 000,—
2	THIRD COUNTRIES' CONTRIBUTION			
2 0	THIRD COUNTRIES' CONTRIBUTION	574 625	585 060	503 120,—
	Title 2 — Total	574 625	585 060	503 120,—
3	OTHER CONTRIBUTIONS			
3 0	OTHER CONTRIBUTIONS	p.m.	640 000	435 844,—
	Title 3 — Total	p.m.	640 000	435 844,—
4	ADMINISTRATIVE OPERATIONS			
4 0	ADMINISTRATIVE OPERATIONS	p.m.		97 920,—
	Title 4 — Total	p.m.		97 920,—
	GRAND TOTAL	24 207 625	23 473 060	21 682 884,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 837 880	8 370 300	6 682 169,—
1 2	RECRUITMENT EXPENDITURE	412 000	308 013	423 139,—
1 3	SOCIOMEDICAL SERVICES AND TRAINING	853 000	1 350 038	322 047,—
1 4	TEMPORARY ASSISTANCE	391 455	653 758	3 159 097,—
	Title 1 — Total	12 494 335	10 682 109	10 586 452,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	914 550	1 739 635	916 650,—
2 1	MOVABLE PROPERTY AND ASSOCIATED COSTS	160 000	275 162	76 684,—
2 2	CURRENT ADMINISTRATIVE EXPENDITURE	320 000	692 222	76 383,—
2 3	ICT	1 429 750	1 595 732	2 796 105,—
	Title 2 — Total	2 824 300	4 302 751	3 865 822,—
3	OPERATIONAL EXPENDITURE			
3 0	ACTIVITIES RELATED TO MEETINGS AND MISSIONS	387 000	539 754	228 544,—
3 2	HORIZONTAL OPERATIONAL ACTIVITIES	0,—	0,—	1 824 209,—
3 7	CORE OPERATIONAL ACTIVITIES	8 501 990	7 948 446	4 620 385,—
	Title 3 — Total	8 888 990,—	8 488 200,—	6 673 138,—
	GRAND TOTAL	24 207 625,—	23 473 060,—	21 125 412,—

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	—	1	—	1
AD 14	—	—	—	—
AD 13	—	2	—	1
AD 12	—	4	—	5
AD 11	—	2	—	2
AD 10	—	4	—	3
AD 9	—	11	—	12
AD 8	—	22	—	21
AD 7	—	8	—	8
AD 6	—	9	—	4
AD 5	—	—	—	—
Subtotal AD	—	63	—	57
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	2	—	1
AST 7	—	3	—	4
AST 6	—	8	—	8
AST 5	—	5	—	5
AST 4	—	1	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	19	—	19
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	82	—	76
Grand Total	82		76	

Statement of revenue and expenditure of Eurojust for the financial year 2022

(2022/C 141/16)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
5	ADMINISTRATIVE OPERATIONS REVENUE			
5 2	BANK INTEREST	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.
9	ANNUAL INCOME			
9 0	ANNUAL INCOME	45 786 844	43 797 699	42 587 273,67
9 1	REVENUE RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.	5 000 000,—
	Title 9 — Total	45 786 844	43 797 699	47 587 273,67
	GRAND TOTAL	45 786 844	43 797 699	47 587 273,67

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 1	SALARIES AND ALLOWANCES	23 188 822	23 188 822	22 639 197	22 639 197	21 570 244,86	21 570 244,86
1 2	EXPENDITURE RELATED TO STAFF RECRUITMENT	155 200	155 200	83 245	83 245	79 927,82	79 927,82
1 3	ADMINISTRATIVE MISSIONS	110 700	110 700	110 700	110 700	13 507,76	13 507,76
1 4	SOCIOMEDICAL INFRASTRUCTURE	182 700	182 700	150 785	150 785	116 584,13	116 584,13
1 5	EXTERNAL SERVICES	285 500	285 500	288 720	288 720	199 784,44	199 784,44
1 6	SOCIAL WELFARE	35 000	35 000	37 468	37 468	11 615,69	11 615,69
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	—	—	—	—	0,—	0,—
1 8	TRAINING AND DEVELOPMENT FOR STAFF	355 500	355 500	355 000	355 000	327 903,63	327 903,63
	Title 1 — Total	24 313 422	24 313 422	23 665 115	23 665 115	22 319 568,33	22 319 568,33
2	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
2 0	RENT OF BUILDINGS AND ASSOCIATED COSTS	6 131 100	6 131 100	6 062 279	6 062 279	6 127 866,75	6 127 866,75
2 1	INFORMATION MANAGEMENT AND DATA PROCESSING EXPENDITURE	4 520 500	4 520 500	1 733 033	1 733 033	2 942 127,37	2 942 127,37
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	88 300	88 300	99 090	99 090	104 607,15	104 607,15
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	62 300	62 300	61 018	61 018	41 824,10	41 824,10
2 4	POSTAGE AND TELECOMMUNICATIONS	188 500	188 500	75 433	75 433	60 170,88	60 170,88
	Title 2 — Total	10 990 700	10 990 700	8 030 853	8 030 853	9 276 596,25	9 276 596,25

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	MEETINGS, TRAININGS AND REPRESENTATION EXPENSES	3 148 800	3 148 800	3 144 955	3 144 955	1 169 433,71	1 252 753,91
3 1	OPERATIONAL AND EXPERT MISSIONS	2 158 400	2 158 400	2 148 922	2 148 922	1 315 996,24	1 325 785,42
3 2	PUBLIC RELATIONS AND PUBLICATIONS	816 000	816 000	724 642	724 642	577 613,36	561 143,46
3 3	DATA PROCESSING AND DOCUMENTATION EXPENDITURE	1 297 800	1 297 800	12 342 150	2 842 150	5 883 710,54	4 509 083,26
3 4	TRANSLATION OF DOCUMENTS	750 800	750 800	744 192	744 192	325 971,60	292 389,12
3 5	EUROPEAN JUDICIAL NETWORK (EJN) PROJECTS, MEETINGS AND OTHER EXPENSES	435 000	435 000	435 000	435 000	434 855,42	265 964,55
3 7	JOINT INVESTIGATION TEAMS (JIT) MEETINGS AND OTHER EXPENSES	2 008 000	1 811 322	2 000 870	2 000 870	1 493 400,52	1 318 739,78
3 8	MEETINGS ON GENOCIDE AND OTHER EXPENSES	64 600	64 600	61 000	61 000	51 259,67	23 234,32
	Title 3 — Total	10 679 400	10 482 722	21 601 731	12 101 731	11 252 241,06	9 549 093,82
4	OPERATIONAL PROJECTS EXPENDITURES						
4 1	EXPENDITURES RELATED TO OPERATIONAL PROJECTS BASED ON AGREEMENTS	p.m.	p.m.	p.m.	p.m.	853 203,71	208 625,71
	Title 4 — Total	p.m.	p.m.	p.m.	p.m.	853 203,71	208 625,71
	GRAND TOTAL	45 983 522	45 786 844	53 297 699	43 797 699	43 701 609,35	41 353 884,11

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	—	20	—	29
AD 6	—	4	—	2
AD 5	—	8	—	6
Subtotal AD	—	104	—	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	—	33	—	48
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	106	—	107
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	210	—	207
Grand Total	210		207	

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

Contract staff posts	2022	2021
FG IV	10	12
FG III	11	11
FG II	3	7
FG I	—	—
Total	24	30
Seconded national experts posts	21	21
Total	45	51

Statement of revenue and expenditure of the European Education and Culture Executive Agency for the financial year 2022

(2022/C 141/17)

EXPENDITURE

Title Chapter	Heading	Appropriation 2022	Appropriation 2021	Outturn 2020
1	STAFF			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	43 670 556,—	37 408 000,—	34 294 528,22
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 419 000,—	1 947 000,—	1 676 528,75
	Title 1 — Total	46 089 556,—	39 355 000,—	35 971 056,97
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 530 000,—	5 649 044,—	4 940 000,—
2 2	ICT EXPENDITURE	2 620 000,—	2 742 000,—	2 685 033,14
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	1 061 800,—	721 626,—	221 620,18
	Title 2 — Total	9 211 800,—	9 112 670,—	7 846 653,32
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	5 810 000,—	5 262 000,—	6 139 886,22
	Title 3 — Total	5 810 000,—	5 262 000,—	6 139 886,22
	GRAND TOTAL	61 111 356,—	53 729 670,—	49 957 596,51

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	—	1	—	1
AD 14	—	14	—	9
AD 13	—	10	—	13
AD 12	—	18	—	25
AD 11	—	17	—	14
AD 10	—	22	—	15
AD 9	—	10	—	8
AD 8	—	6	—	6
AD 7	—	3	—	4
AD 6	—	1	—	2
AD 5	—	—	—	—
Subtotal AD	—	102	—	97
AST 11	—	1	—	1
AST 10	—	2	—	—
AST 9	—	1	—	6
AST 8	—	1	—	3
AST 7	—	11	—	6
AST 6	—	6	—	6
AST 5	—	2	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	24	—	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	126	—	121
Grand Total	126		121	

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

Contract staff posts	2022	2021
FG IV	148	140
FG III + FG II + FG I	248	239
Total FG	396	379
Seconded national experts posts	-	—
Total	396	379

Statement of revenue and expenditure of the European Innovation Council and SMEs Executive Agency for the financial year 2022

(2022/C 141/18)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	34 700 000	33 290 000	37 357 000,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 000 000	2 024 640	2 368 400,—
	Title 1 — Total	36 700 000	35 314 640	39 725 400,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 268 000	5 157 000	5 448 154,—
2 2	ICT EXPENDITURE	1 960 000	2 760 000	2 140 000,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	444 500	206 000,—
	Title 2 — Total	6 400 000	8 361 500	7 794 154,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 235 000	1 515 000	1 721 250,—
	Title 3 — Total	2 235 000	1 515 000	1 721 250,—
	GRAND TOTAL	45 335 000	45 191 140	49 240 804,—

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	—	1	—	1
AD 14	—	8	—	7
AD 13	—	7	—	7
AD 12	—	19	—	17
AD 11	—	12	—	13
AD 10	—	9	—	9
AD 9	—	9	—	12
AD 8	—	11	—	12
AD 7	—	20	—	18
AD 6	—	8	—	5
AD 5	—	5	—	4
Subtotal AD	—	109	—	105
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	—
AST 8	—	—	—	1
AST 7	—	—	—	—
AST 6	—	3	—	4
AST 5	—	3	—	3
AST 4	—	2	—	2
AST 3	—	1	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	1	—	1
AST/SC 1	—	1	—	1
Subtotal AST/SC	—	2	—	2
Total	—	121	—	118
Grand Total	121		118	

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

Contract staff posts	2022	2021
FG IV	135	140
FG III	105	108
FG II	26	27
FG I	1	1
Total	267	276
Seconded national experts posts	3	2
Total	270	278

Statement of revenue and expenditure of the European Union Agency for the Space Programme for the financial year 2022

(2022/C 141/19)

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	29 560 130	29 560 130	23 194 031,51	23 194 031,51	19 787 711,33	19 787 711,33
1 2	RECRUITMENT COSTS	239 500	239 500	233 681	233 681	127 738,37	79 582,08
1 3	MISSIONS AND TRAVEL	1 000 000	1 000 000	783 709	783 709	266 542,52	246 825,85
1 4	TRAINING EXPENDITURE	558 000	558 000	568 000	568 000	161 904,32	41 295,78
1 5	SOCIAL MEASURES	625 000	625 000	454 818,—	454 818,—	340 998,95	165 949,59
1 6	EXTERNAL SERVICE PROVIDERS	325 000	325 000	775 000	775 000	561 960,—	246 491,66
1 7	REPRESENTATION EXPENDITURE	2 000	2 000	2 000	2 000	98,83	98,83
1 8	TUITION FEES	2 277 355	2 277 355	1 978 460,64	1 978 460,64	1 844 325,65	1 679 359,98
	Title 1 — Total	34 586 985	34 586 985	27 989 700,15	27 989 700,15	23 091 279,97	22 247 315,10
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 585 070	3 585 070	3 154 958,30	3 154 958,30	2 752 954,49	1 465 556,80
2 1	DATA PROCESSING COSTS	7 459 280	7 459 280	4 988 160	4 988 160	3 032 886,78	809 693,79
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	134 640	134 640	80 000	80 000	6 799,98	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 453 013	1 453 013	1 629 896,72	1 629 896,72	1 021 433,09	452 225,64
2 4	POSTAGE AND TELECOMMUNICATION COSTS	148 140	148 140	130 000	130 000	156 726,64	67 824,60
2 5	EXPENDITURE ON MEETINGS	153 000	153 000	65 000	65 000	6 908,90	6 908,90
2 6	SAB ADMINISTRATIVE EXPENDITURES	475 000	475 000	312 500	312 500	10 514,84	8 801,14
	Title 2 — Total	13 408 143	13 408 143	10 360 515,02	10 360 515,02	6 988 224,72	2 811 010,87

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 1	EXPENDITURE ON STUDIES	19 350 000	19 350 000	18 000 000,—	5 014 000,—	4 404 163,50	3 770 970,39
3 2	PUBLICATION AND TRANSLATION COSTS	—	—	—	—		
3 3	SAB	1 000 000	1 000 000	780 000,—	780 000,—	965 811,66	728 212,46
3 9	OPERATIONAL ACTIVITIES — BATCH 1 ⁽¹⁾	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Title 3 — Total	20 350 000	20 350 000	18 780 000,—	5 794 000,—	5 369 975,16	4 499 182,85
	GRAND TOTAL	68 345 128	68 345 128	57 130 215,17	44 144 215,17	35 449 479,85	29 557 508,82

⁽¹⁾ 2022: EUR 1 286 088 047,95 (commitments)/EUR 2 374 283 703,73 (payments)
2021: EUR 6 361 705 118,57 (commitments)/EUR 1 574 943 399,00 (payments).

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	—	6	—	5
AD 12	—	10	—	10
AD 11	—	17	—	12
AD 10	—	26	—	21
AD 9	—	45	—	36
AD 8	—	62	—	55
AD 7	—	44	—	34
AD 6	—	10	—	8
AD 5	—	8	—	7
Subtotal AD	—	229	—	189
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	1	—	1
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	2	—	2
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	231	—	191
Grand Total	231		191	

Statement of revenue and expenditure of the European Border and Coast Guard Agency (Frontex) for the financial year 2022

(2022/C 141/20)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	160 000 000	108 346 553	71 762 329,—
1 2	RECRUITMENT	2 200 000	1 350 029	1 900 000,—
1 3	ADMINISTRATIVE MISSIONS	1 400 000	300 000	204 205,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 600 000	1 650 730	1 354 400,—
1 5	OTHER STAFF-RELATED EXPENDITURE	10 150 000	6 540 760	4 316 343,—
1 6	SOCIAL WELFARE	900 000	220 000	1 420 000,—
1 7	ACCREDITED EUROPEAN SCHOOL	3 070 000	1 650 000	0,—
	Title 1 — Total	179 320 000	120 058 072	80 957 277,—
2	OTHER ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED EXPENDITURE	27 054 000	12 562 633	11 875 156,—
2 1	DATA-PROCESSING AND TELECOMMUNICATION	19 760 000	23 350 000	17 515 012,—
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENDITURE	340 000	142 100	175 020,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	6 465 000	4 973 477	3 756 761,—
2 4	POSTAL EXPENDITURES	327 500	0	0,—
2 5	NON-OPERATIONAL MEETINGS	1 210 000	783 875	800 068,—
2 6	MEDIA AND PUBLIC RELATIONS	548 000	0	706 859,—
	Title 2 — Total	55 704 500	41 812 085	34 828 876,—
3	OPERATIONAL ACTIVITIES			
3 0	EUROPEAN STANDING CORPS	197 786 000	139 541 090	106 323 938,—
3 1	AGENCY'S OWN EQUIPMENT	152 341 621	116 305 381	17 585 724,—
3 2	RETURN ACTIVITIES	78 980 000	57 530 491	16 490 591,—
3 3	INFORMATION AND DATA ANALYTICS	10 937 000	8 971 000	5 819 380,—
3 4	STRENGTHENING CAPACITIES	8 225 100	4 253 980	57 865 002,—
3 5	FUNDAMENTAL RIGHTS ACTIVITIES	2 000 000	779 000	0,—

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	—	1	—	1
AD 14	—	6	—	2
AD 13	—	15	—	15
AD 12	—	29	—	25
AD 11	—	38	—	33
AD 10	—	29	—	23
AD 9	—	64	—	58
AD 8	—	220	—	170
AD 7	—	156	—	106
AD 6	—	58	—	58
AD 5	—	34	—	34
Subtotal AD	—	650	—	525
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	6	—	2
AST 8	—	10	—	6
AST 7	—	11	—	9
AST 6	—	18	—	18
AST 5	—	92	—	35
AST 4	—	511	—	453
AST 3	—	2	—	2
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	650	—	525
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	1 300	—	1 050
Grand Total	1 300		1 050	

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

Contract staff posts	2022	2021
FG IV	842	587
FG III	100	100
FG II	25	25
FG I	18	18
Standing Corps and ETIAS – COM(2018) 631	-	-
Total	964	730
Seconded national experts posts	220	220
Total	1 184	950

Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2022

(2022/C 141/21)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES — REACH	26 780 033	26 502 286	29 743 629,—
1 1	REVENUE FROM FEES AND CHARGES — BIOCIDES	3 243 900	2 251 661	2 549 075,—
	Title 1 — Total	30 023 933	28 753 947	32 292 704,—
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	79 549 055	77 247 824	71 944 520,—
	Title 2 — Total	79 549 055	77 247 824	71 944 520,—
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 303 146	2 329 150	1 850 992,—
	Title 3 — Total	2 303 146	2 329 150	1 850 992,—
4	OTHER CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	p.m.	p.m.	p.m.
	Title 4 — Total	p.m.	p.m.	p.m.
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	284 491,—
	Title 5 — Total	p.m.	p.m.	284 491,—
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	784 712	2 760 370	3 847 255,—
	Title 6 — Total	784 712	2 760 370	3 847 255,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	72 221 382	72 221 382	69 543 316	69 543 316	67 309 484,—	67 309 484,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	700 000	700 000	762 325	762 325	794 534,—	794 534,—
1 3	MISSIONS AND DUTY TRAVELS	19 008	19 008	p.m.	p.m.	7 084,—	7 084,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	1 832 450	1 832 450	1 711 989	1 711 989	1 723 113,—	1 723 113,—
1 5	TRAINING	677 000	677 000	447 234	447 234	358 621,—	358 621,—
1 6	EXTERNAL SERVICES	1 527 500	1 527 500	1 499 684	1 499 684	2 820 648,—	2 820 648,—
1 7	ENTERTAINMENT AND PERPRESENTATION EXPENSES	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Title 1 — Total	76 977 340	76 977 340	73 964 548	73 964 548	73 013 484,—	73 013 484,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 946 831	6 946 831	6 821 189	6 821 189	6 652 160,—	6 652 160,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	7 367 328	7 367 328	6 415 639	6 415 639	6 012 422,—	6 012 422,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	265 857	265 857	284 571	284 571	297 820,—	297 820,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	370 097	370 097	186 021	186 021	323 283,—	323 283,—
2 5	MEETING, ENTERTAINMENT AND REPRESENTATION EXPENSES	3 200	3 200	654	654	3 212,—	3 212,—
	Title 2 — Total	14 953 313	14 953 313	13 708 074	13 708 074	13 288 897,—	13 288 897,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE — REACH						
3 0	REACH	14 805 468	14 805 468	12 810 966	12 810 966	12 966 292,—	12 966 292,—
3 1	MULTIANNUAL ACTIVITIES	720 000	506 593	568 642	828 292	740 192,—	1 110 976,—
3 8	INTERNATIONAL ACTIVITIES	400 000	509 850	489 000	591 815	779 405,—	672 387,—
	Title 3 — Total	15 925 468	15 821 911	13 868 608	14 231 073	14 485 889,—	14 749 655,—
4	OPERATIONAL EXPENDITURE — BIOCIDES						
4 0	OPERATIONAL EXPENDITURE — BIOCIDES	2 009 792	2 009 792	2 911 327	2 911 327	1 321 733,—	1 321 733,—
4 8	INTERNATIONAL ACTIVITIES	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
4 9	EARMARKED OPERATIONS	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Title 4 — Total	2 009 792	2 009 792	2 911 327	2 911 327	1 321 733,—	1 321 733,—
5	OPERATIONAL EXPENDITURE — PIC AND POPS						
5 0	OPERATIONAL EXPENDITURE — PIC AND POPS	2 113 778	2 113 778	3 030 323	3 030 323	2 013 652,—	2 013 652,—
	Title 5 — Total	2 113 778	2 113 778	3 030 323	3 030 323	2 013 652,—	2 013 652,—
6	OPERATIONAL EXPENDITURE - OTHER TASKS						
6 0	OPERATIONAL EXPENDITURE - OTHER TASKS	784 712	784 712	2 760 370	2 760 370	4 900 128,—	4 900 128,—
	Title 6 — Total	784 712	784 712	2 760 370	2 760 370	4 900 128,—	4 900 128,—

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	—	6	—	6
AD 13	—	14	—	16
AD 12	—	14	—	21
AD 11	—	31	—	32
AD 10	—	46	—	46
AD 9	—	71	—	65
AD 8	—	61	—	62
AD 7	—	63	—	62
AD 6	—	35	—	35
AD 5	—	17	—	13
Subtotal AD	—	358	—	358
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	5	—	4
AST 8	—	8	—	8
AST 7	—	13	—	12
AST 6	—	19	—	20
AST 5	—	24	—	23
AST 4	—	22	—	25
AST 3	—	13	—	13
AST 2	—	5	—	4
AST 1	—	—	—	—
Subtotal AST	—	109	—	109
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	467	—	467
Grand Total	467		467	

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

Contract staff posts	2022				2021			
	REACH	Biocides	PIC and POPs	Other tasks	REACH	Biocides	PIC and POPs	Other tasks
FG IV	24	7	11	13	24	7	11	11
FG III	52	6	2	2,5	52	6	2	1
FG II	18	2	—	—	18	2	—	—
FG I	—	—	—	—	—	—	—	—
Total FG	94	15	13	15,5	94	15	2	—
Seconded national experts posts	13	2	0	0	13	2	—	—
Total	107	17	13	15,5	107	17	13	12

Statement of revenue and expenditure of the European Institute for Gender Equality for the financial year 2022

(2022/C 141/22)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 399 000,—	3 355 381,26	3 246 533,77
1 2	STAFF RECRUITMENT	14 500,—	77 309,15	2 400,16
1 3	MISSION AND DUTY TRAVELS	41 500,—	7 400,—	4 183,63
1 4	SOCIOMEDICAL INFRASTRUCTURE	120 000,—	119 713,02	103 643,05
1 5	TRAINING	65 000,—	71 900,—	42 821,59
1 6	EXTERNAL SERVICES	169 000,—	160 122,08	180 832,16
1 7	RECEPTIONS AND EVENTS	9 000,—	12 100,—	513,80
	Title 1 — Total	3 818 000,—	3 803 925,51	3 580 928,16
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	612 600,—	540 847,03	539 420,16
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	222 000,—	303 375,—	432 263,83
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	2 000,—	2 000,—	1 200,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	132 700,—	473 449,66	139 447,09
2 4	TELECOMMUNICATIONS AND POSTAGE	0	0	0,—
2 5	MEETINGS EXPENDITURE (EXTERNAL)	139 560,—	40 180,80	35 573,56
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	0	0	0,—
2 7	INFORMATION AND PUBLISHING	21 560,—	17 000,—	19 342,19
2 8	STUDIES	0	0	0,—
	Title 2 — Total	1 130 420,—	1 376 852,49	1 167 246,83

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
3	OPERATING EXPENDITURE			
3 0	TRANSLATION	88 500,—	52 000,—	108 279,20
3 1	MISSIONS	135 000,—	20 000,—	10 901,76
3 2	RESEARCH, STATISTICS AND INDICES	480 000,—	1 224 700,—	956 966,16
3 3	GENDER BASED VIOLENCE	640 000,—	512 300,—	612 381,97
3 4	IMPLEMENTING GENDER MAINSTREAMING	1 025 000,—	996 600,—	736 265,29
3 5	STAKEHOLDERS AND COMMUNICATION	941 000,—	706 500,—	496 086,66
3 6	EFFECTIVE ORGANISATION AND BODIES OF EIGE	0	0	119 816,26
	Title 3 — Total	3 309 500,—	3 512 100,—	3 040 697,30
4	EXPENDITURE FINANCED BY NON-EU CONTRIBUTION			
4 0	EXPENDITURE FINANCED BY NON-EU CONTRIBUTION	0	0	0,—
	Title 4 — Total	0	0	0,—
	GRAND TOTAL	8 257 920,—	8 692 878,—	7 788 872,29

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	—	—	—	—
AD 12	—	2	—	2
AD 11	—	2	—	2
AD 10	—	4	—	4
AD 9	—	2	—	2
AD 8	—	4	—	4
AD 7	—	3	—	3
AD 6	—	3	—	3
AD 5	—	—	—	—
Subtotal AD	—	21	—	21
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	—	2	—	2
AST 6	—	2	—	2
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	6	—	6
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	27	—	27
Grand Total	27		27	

Statement of revenue and expenditure of the European Fisheries Control Agency for the financial year 2022

(2022/C 141/23)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION CONTRIBUTIONS			
1 0	EUROPEAN UNION CONTRIBUTIONS	29 340 000	21 000 000	16 439 135,—
	Title 1 — Total	29 340 000	21 000 000	16 439 135,—
2	REVENUE FROM SERVICES RENDERED			
2 0	REVENUE FROM SERVICES RENDERED	p.m.	p.m.	p.m.
	Title 2 — Total	p.m.	p.m.	p.m.
3	EARMARKED REVENUE			
3 0	IMPROVED REGIONAL FISHERIES GOVERNANCE IN WESTERN AFRICA (PESCAO)	1 117 797	621 000	405 808,—
3 1	VIRTUAL REGIONAL TRAINING ACADEMY ON FISHERIES CONTROL AND INSPECTION (E-FISHMED)	1 000 000	0	0,—
3 2	COASTGUARD QUALIFICATIONS NETWORK AND THE CGF HANDBOOK	2 437 500	0	0,—
3 3	STUDY ON THE WEIGHTING PROCESS OF FISHERIES PRODUCTS	839 000	0	0,—
3 4	COOPERATION WITH ALGERIA	1 000 000	0	0,—
3 5	COOPERATION WITH ECOFISH	p.m.	0	0,—
	Title 3 — Total	6 394 297	621 000	405 808,—
	GRAND TOTAL	35 734 297	21 621 000	16 844 943,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	10 443 000	10 443 000	8 869 000	8 869 000	8 285 120,16	8 264 911,16
1 2	EXPENDITURE RELATED TO RECRUITMENT	350 000	350 000	220 000	220 000	23 699,—	23 699,—
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	70 000	70 000	70 000	70 000	3 091,—	3 001,—
1 4	SOCIOMEDICAL INFRASTRUCTURE AND TRAINING	175 000	175 000	147 000	147 000	99 213,—	74 093,—
1 7	RECEPTION AND REPRESENTATION EXPENSES (TEAM BUILDING ACTIVITIES)	2 000	2 000	2 000	2 000	0,—	0,—
	Title 1 — Total	11 040 000	11 040 000	9 308 000	9 308 000	8 411 123,16	8 365 704,16
2	ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	415 000	415 000	413 000	413 000	379 365,—	341 851,—
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	810 000	810 000	723 300	723 300	874 643,—	527 092,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	110 000	108 000	108 000	140 535,—	95 812,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	35 000	35 000	45 700	45 700	33 348,—	22 282,—
2 5	MEETINGS EXPENSES	75 000	75 000	72 000	72 000	7 000,—	7 000,—
2 6	SUPPLEMENTARY SERVICES (EXTERNAL SERVICES, INTERPRETERS AND TRANSLATION)	345 000	345 000	380 000	380 000	299 568,—	242 021,—
2 7	COMMUNICATION	90 000	90 000	55 000	55 000	69 356,—	29 498,—
	Title 2 — Total	1 880 000	1 880 000	1 797 000	1 797 000	1 803 815,—	1 265 556,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	SUPPORT AND INFRASTRUCTURE OPERATIONAL SYSTEMS	700 000	700 000	550 000	550 000		
3 1	JDPS, OPERATIONAL PLANS AND PILOT PROJECTS	680 000	680 000	520 000	520 000	250 433,—	170 856,—
3 2	RISK ASSESSMENT AND DATA ANALYSIS	1 330 000	1 330 000	550 000	550 000	1 194 259,—	520 664,—
3 3	COORDINATION (FROM 2020 INTERNATIONAL DIMENSION: COMPLIANCE WITH INTERNATIONAL PROVISIONS)	150 000	150 000	110 000	110 000	10 019,—	10 019,—
3 4	ASSISTANCE AND EXPERTISE (FROM 2020 COAST GUARD AND CAPACITY BUILDING)	13 560 000	13 560 000	8 430 000	8 430 000	5 057 121,—	3 674 108,—
3 6	IMPROVED REGIONAL FISHERIES GOVERNANCE IN WESTERN AFRICA (PESCAO)	0,—	0,—	356 000	356 000	118 173,23	69 266,23
	Title 3 — Total	16 420 000	16 420 000	10 516 000	10 516 000	6 630 005,23	4 444 913,23
4	EARMARKED EXPENDITURE						
4 0	EARMARKED EXPENDITURE	6 394 297	6 394 297			0,—	0,—
	Title 4 — Total	6 394 297	6 394 297			0,—	0,—
	GRAND TOTAL	35 734 297,—	35 734 297,—	21 621 000	21 621 000	16 844 943,39	14 076 173,39

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	—	1	—	1
AD 14	—	2	—	2
AD 13	—	1	—	1
AD 12	—	2	—	2
AD 11	—	3	—	2
AD 10	—	8	—	7
AD 9	—	5	—	5
AD 8	—	11	—	11
AD 7	—	9	—	3
AD 6	—	—	—	—
AD 5	—	—	—	—
Subtotal AD	—	42	—	34
AST 11	—	—	—	—
AST 10	—	6	—	6
AST 9	—	3	—	3
AST 8	—	3	—	3
AST 7	—	7	—	8
AST 6	—	2	—	2
AST 5	—	7	—	7
AST 4	—	7	—	2
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	35	—	31
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	77	—	65
Grand Total	77		65	

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

Contract staff posts	2022	2021
FG IV	1	1
FG III	9	5
FG II	1	1
FG I		
Total FG	11	7
Seconded national experts posts	5	4
Total	16	11

Statement of revenue and expenditure of the European Research Council Executive Agency for the financial year 2022

(2022/C 141/24)

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	—	13	—	11
AD 13	—	4	—	6
AD 12	—	2	—	—
AD 11	—	30	—	18
AD 10	—	36	—	41
AD 9	—	9	—	18
AD 8	—	14	—	15
AD 7	—	23	—	14
AD 6	—	—	—	9
AD 5	—	—	—	—
Subtotal AD	—	131	—	132
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	—	—	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	131	—	132
Grand Total	131		132	

**Statement of revenue and expenditure of the European Insurance and Occupational Pensions Authority (EIOPA)
for the financial year 2022**

(2022/C 141/25)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 811 600	21 393 938	18 809 069,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	60 000	25 000	8 431,—
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	798 800	812 000	129 155,—
1 6	TRAINING	226 000	235 000	150 633,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	4 000	9 550	3 488,—
	Title 1 — Total	24 900 400	22 475 488	19 100 776,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 664 000	2 683 000	2 720 434,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	510 000	876 000	706 252,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	40 000	102 000	189 446,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	65 000	78 000	76 360,—
2 4	POSTAL AND TELECOMMUNICATIONS	163 000	432 000	290 241,—
2 5	INFORMATION AND PUBLISHING	37 000	6 160	39 610,—
2 6	MEETING EXPENSES	10 000	0	3 433,—
	Title 2 — Total	3 489 000	4 177 160	4 025 776,—

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	—	1	—
AD 15	—	1	—	1
AD 14	—	1	—	1
AD 13	—	3	—	4
AD 12	—	5	—	10
AD 11	—	6	—	13
AD 10	—	12	—	14
AD 9	—	18	—	19
AD 8	—	15	—	15
AD 7	—	23	—	15
AD 6	—	25	—	20
AD 5	—	19	—	11
Subtotal AD	—	129	—	124
AST 11	—	—	—	1
AST 10	—	—	—	1
AST 9	—	—	—	2
AST 8	—	—	—	3
AST 7	—	2	—	3
AST 6	—	3	—	2
AST 5	—	7	—	2
AST 4	—	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	—	144	—	138
Grand Total	144		138	

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

Contract staff posts	2022	2021
FG IV	21	19
FG III	22.5	22
FG II	1	1
FG I	0	0
Total FG	44.5	42
Seconded national experts posts	29	29
Total	73.5	71

Statement of revenue and expenditure of the Agency for Support for BEREC (BEREC Office) for the financial year 2022

(2022/C 141/26)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	7 428 456,—	7 282 800,—	7 140 402,—
	Title 2 — Total	7 428 456,—	7 282 800,—	7 140 402,—
3	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	0,—	58 557,—	93 251,—
	Title 3 — Total	0,—	58 557,—	93 251,—
4	OTHER CONTRIBUTIONS (MEMBER STATES, NRAs			
4 0	OTHER CONTRIBUTIONS (member states, NRAs etc.)	p.m.	0,—	0,—
	Title 4 — Total	p.m.	0,—	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	7 428 456,—	7 341 357,—	7 233 653,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 112 834,—	2 789 930,61	2 517 771,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	10 000,—	1 014,08	30 000,—
1 3	MISSIONS AND DUTY TRAVELS	150 000,—	50 000,—	249 000,—
1 4	SOCIOMEDICAL SERVICES	11 000,—	8 321,—	12 000,—
1 5	TRAININGS	102 000,—	78 235,60	90 000,—
1 6	EXTERNAL SERVICES	448 800,—	862 159,68	438 250,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	20 000,—	14 817,16	20 200,—
	Title 1 — Total	3 854 634,—	3 804 478,13	3 357 221,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	250 000,—	217 450,28	232 565,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	512 600,—	597 820,44	423 225,—
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	100 000,—	99 495,67	55 200,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	266 000,—	227 718,08	269 450,—
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	35 000,—	65 920,60	68 000,—
2 5	NON-OPERATIONAL MEETINGS	3 000,—	319,45	22 000,—
	Title 2 — Total	1 166 600,—	1 208 724,52	1 070 440,—
3	OPERATIONAL EXPENDITURE			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	653 000,—	387 154,—	920 200,—
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	1 754 222,—	1 941 000,35	1 885 792,—
	Title 3 — Total	2 407 222,—	2 328 154,35	2 805 992,—
	GRAND TOTAL	7 428 456,—	7 341 357,—	7 233 653,—

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	—	—	—	—
AD 12	—	1	—	—
AD 11	—	1	—	1
AD 10	—	2	—	2
AD 9	—	3	—	2
AD 8	—	2	—	2
AD 7	—	1	—	2
AD 6	—	2	—	2
AD 5	—	—	—	1
Subtotal AD	—	13	—	13
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	—
AST 6	—	1	—	2
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	2022	2021
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 of the European Securities and Markets Authority (ESMA) for the financial year 2022

(2022/C 141/27)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	27 293 765	23 936 648	21 603 906,—
	Title 1 — Total	27 293 765	23 936 648	21 603 906,—
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	17 301 544	18 071 139	16 765 425,—
	Title 2 — Total	17 301 544	18 071 139	16 765 425,—
3	FEES PAID TO THE AUTHORITY			
3 0	FEES PAID TO THE AUTHORITY	21 541 604	15 953 988	15 561 159,—
	Title 3 — Total	21 541 604	15 953 988	15 561 159,—
4	CONTRIBUTION FROM OBSERVERS			
4 0	CONTRIBUTION FROM OBSERVERS	845 008	741 073	618 617,—
	Title 4 — Total	845 008	741 073	618 617,—
6	ADMINISTRATIVE OPERATIONS			
6 0	ADMINISTRATIVE OPERATIONS	0	0	0,—
	Title 6 — Total	0	0	0,—
7	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS			
7 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS	334 000	1 897 974	1 748 539,—
	Title 7 — Total	334 000	1 897 974	1 748 539,—
	GRAND TOTAL	67 315 921	60 600 822	56 297 646,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	43 090 152	36 236 057	29 669 439,—
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	300 000	510 000	470 000,—
1 4	SOCIAL-MEDICAL INFRASTRUCTURE	985 000	588 416	565 000,—
1 6	TRAINING	400 000	271 000	260 000,—
	Title 1 — Total	44 775 152	37 605 473	30 964 439,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	6 520 000	6 398 000	6 352 000,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	450 000	582 632	450 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 007 000	949 998	1 110 115,—
2 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	6 000	3 000	6 000,—
	Title 2 — Total	7 983 000	7 933 630	7 918 115,—
3	OPERATING EXPENDITURES			
3 1	TRAINING FOR A COMMON SUPERVISORY CULTURE	70 000	0,—	
3 2	COLLECTION OF INFORMATION: IT PROJECTS	12 250 000	10 545 900	10 916 251,—
3 4	LEGAL ADVICE	130 000	59 000	65 000,—
3 5	ACCESS TO DATA FOR ECONOMIC RESEARCH	625 000	623 000	600 000,—
3 6	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	320 000	6 404	70 811,—
3 7	COMMUNICATION	288 678	789 250	793 200,—
3 8	MEETING EXPENSES	420 001	119 907	108 529,—
3 9	SERVICES ON OPERATIONAL MATTERS	54 090	252 733	2 077,—
	Title 3 — Total	14 157 769	12 396 194,—	12 555 868,—

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	—	1	—
AD 15	—	3	—	3
AD 14	—	1	—	1
AD 13	—	1	—	3
AD 12	—	5	—	10
AD 11	—	7	—	15
AD 10	—	17	—	24
AD 9	—	36	—	42
AD 8	—	29	—	40
AD 7	—	42	—	45
AD 6	—	42	—	17
AD 5	—	49	—	37
Subtotal AD	—	233	—	238
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	2
AST 7	—	—	—	3
AST 6	—	2	—	3
AST 5	—	5	—	3
AST 4	—	1	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	2	—	—
Subtotal AST	—	10	—	12
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	243	—	250
Grand Total	243		250	

⁽¹⁾ 1 AD 16 post for the Chair of the CCP Supervisory Committee and 1 *ad personam* AD 16 post from 1 January to 31 December.

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

Contract staff posts	2022	2021
FG IV	66	66
FG III	28	35
FG II	3	
FG I		
Total FG	97	101
Seconded national experts posts	15	15
Total	112	116

Statement of revenue and expenditure of the Agency for the Cooperation of Energy Regulators for the financial year 2022

(2022/C 141/28)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 436 087	11 711 958	10 538 468,—
1 2	MISSIONS AND DUTY TRAVEL	125 200	135 000	100 000,—
1 3	SOCIOMEDICAL INFRASTRUCTURE	81 660	66 500	25 635,—
1 4	SOCIAL SERVICES	42 500	43 500	43 500,—
	Title 1 — Total	12 685 447	11 956 958	10 707 603,—
2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
2 0	AGENCY'S PREMISES COSTS	1 551 489	1 290 300	1 156 434,—
2 1	DATA PROCESSING	560 500	552 000	515 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	300 135	287 600	295 000,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 317 280	1 659 760	587 150,—
2 4	COMPUTER INFRASTRUCTURE, TELECOMMUNICATIONS AND POSTAGE	325 800	514 600	169 000,—
	Title 2 — Total	4 055 204	4 304 260	2 722 584,—
3	OPERATING EXPENDITURE			
3 0	REPRESENTATION EXPENSES	9 500	10 250	7 000,—
3 1	OPERATIONAL MISSIONS	145 000	245 000	220 000,—
3 2	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE	384 700	332 200	188 500,—
3 3	TRANSLATIONS	325 000	513 600	217 123,—
3 4	PROFESSIONAL INDEMNITY	7 000	7 000	6 000,—
3 5	REMIT OPERATIONS	5 560 000	4 630 075	2 800 000,—
3 6	EXPERT CONSULTATIONS	1 719 492	1 590 892	
	Title 3 — Total	8 150 692	7 329 017	3 438 623,—
	GRAND TOTAL	24 891 343	23 590 235	16 868 810,—

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	—	1	—	1
AD 14	—	—	—	—
AD 13	—	4	—	4
AD 12	—	3	—	3
AD 11	—	4	—	4
AD 10	—	3	—	3
AD 9	—	12	—	12
AD 8	—	9	—	9
AD 7	—	14	—	12
AD 6	—	10	—	10
AD 5	—	3	—	1
Subtotal AD	—	63	—	59
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	2	—	2
AST 5	—	4	—	4
AST 4	—	4	—	3
AST 3	—	3	—	3
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	13	—	12
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	76	—	71
Grand Total	76		71	

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2022

(2022/C 141/29)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	Contributions			
2 0	Contributions	371 198 395	398 686 102,71	546 629 182,74
	Title 2 — Total	371 198 395	398 686 102,71	546 629 182,74
3	REVENUE FROM ADMINISTRATIVE OPERATION			
3 0	ADMINISTRATIVE REVENUES	p.m.	p.m.	16 820,14
	Title 3 — Total	p.m.	p.m.	16 820,14
4	REVENUE FROM OPERATIONAL ACTIVITIES			
4 0	REVENUE FROM OPERATIONAL ACTIVITIES	p.m.	p.m.	3 385 178,34
	Title 4 — Total	p.m.	p.m.	3 385 178,34
5	SURPLUS AND BALANCES			
5 0	SURPLUS AND BALANCES	p.m.	0	0,—
	Title 5 — Total	p.m.	0	0,—
	GRAND TOTAL	371 198 395	398 686 102,71	550 031 181,22

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE	5 708 400	5 708 400	5 634 000	5 634 000	5 182 997,01	5 146 025,87
1 2	EXTERNAL PERSONNEL	1 140 000	1 140 000	976 130	976 130	904 027,52	506 852,65
	Title 1 — Total	6 848 400	6 848 400	6 610 130	6 610 130	6 087 024,53	5 652 878,52
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE						
2 1	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	239 000	239 000	156 550,—	156 550,—	151 870,19	80 513,24
2 2	INFORMATION AND COMMUNICATION TECHNOLOGY	398 530	398 530	398 700	398 700	429 461,11	333 548,39
2 3	MISCELLANEOUS EXPENDITURE	430 000	430 000	435 500	435 500	189 631,97	186 606,58
	Title 2 — Total	1 067 530	1 067 530	990 750,—	990 750,—	770 963,27	600 668,21
3	OPERATIONAL EXPENDITURE						
3 1	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION	383 265 978,—	362 196 699,15	351 256 145,71	387 568 372,71	536 257 446,07	534 170 679,09
3 2	EIT CROSS-CUTTING ACTIVITIES	2 525 500,—	1 047 515,85	2 036 800,—	3 496 850,—	2 409 563,52	1 451 597,15
3 3	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	31 500	38 250	20 000	20 000	0,—	0,—
	Title 3 — Total	385 822 978,—	363 282 465,—	353 312 945,71	391 085 222,71	538 667 009,59	535 622 276,24
	GRAND TOTAL	393 738 908,—	371 198 395,—	360 913 825,71	398 686 102,71	545 524 997,39	541 875 822,97

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	—	—	—	—
AD 12	—	1	—	1
AD 11	—	2	—	2
AD 10	—	9	—	9
AD 9	—	10	—	9
AD 8	—	10	—	10
AD 7	—	6	—	7
AD 6	—	1	—	1
AD 5	—	—	—	—
Subtotal AD	—	40	—	40
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	3	—	3
AST 4	—	1	—	1
AST 3	—	1	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	5	—	5
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	45	—	45
Grand Total	45		45	

Statement of revenue and expenditure of the Fusion For Energy Joint Undertaking (F4E) for the financial year 2022

(2022/C 141/30)

REVENUE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	637 938 663,—	623 903 166,—	794 649 197,—	544 293 868,—	726 935 895,06	579 747 750,65
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	66 051 792,—	66 051 792,—	63 308 000,13	66 843 437,54	53 845 983,52	58 387 368,47
	Title 1 — Total	703 990 455,—	689 954 958,—	857 957 197,13	611 137 305,54	780 781 878,58	638 135 119,12
2	ANNUAL MEMBERSHIP CONTRIBUTIONS						
2 1	ANNUAL MEMBERSHIP CONTRIBUTIONS	6 700 000,—	6 700 000,—	5 983 100,—	5 983 100,—	6 100 000,—	6 100 000,—
	Title 2 — Total	6 700 000,—	6 700 000,—	5 983 100,—	5 983 100,—	6 100 000,—	6 100 000,—
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION FROM ITER HOST STATE	143 800 000,—	148 800 000,—	185 236 653,44	129 100 000,—	83 063 633,55	150 000 000,—
	Title 3 — Total	143 800 000,—	148 800 000,—	185 236 653,44	129 100 000,—	83 063 633,55	150 000 000,—
4	MISCELLANEOUS REVENUE						
4 1	MISCELLANEOUS REVENUE	p.m.	p.m.	206 920,53	206 920,53	1 710 300,23	928 008,08
	Title 4 — Total	p.m.	p.m.	206 920,53	206 920,53	1 710 300,23	928 008,08
5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE						
5 1	OTHER REVENUE	p.m.	p.m.	1 399 515,87	1 399 515,87	0	0
5 2	REVENUE FROM ITER ORGANISATION	p.m.	0	18 324 140,04	16 804 155,78	14 013 256,49	21 295 756,82
	Title 5 — Total	p.m.	0	19 723 655,91	18 203 671,65	14 013 256,49	21 295 756,82
	GRAND TOTAL	854 490 455,—	845 454 958,—	1 069 107 527,01	764 630 997,72	885 669 068,85	816 458 884,02

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 0	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	38 981 810,—	38 981 810,—	37 198 000,—	37 198 000,—	35 897 721,29	35 897 721,29
1 1	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	11 906 562,—	11 906 562,—	11 398 000,—	11 559 358,84	11 289 991,67	11 234 418,68
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	814 000,—	814 000,—	685 000,—	716 514,94	692 909,75	706 181,75
1 3	MISSIONS EXPENSES	582 000,—	582 000,—	650 771,46	736 413,87	225 819,02	653 218,69
1 4	SOCIO-MEDICAL INFRASTRUCTURE	504 000,—	504 000,—	500 000,—	654 116,51	343 200,—	343 200,—
1 5	TRAINING	676 620,—	676 620,—	689 000,—	1 091 687,49	639 237,73	439 085,45
1 6	EXTERNAL SERVICES	550 000,—	550 000,—	570 000,—	570 000,—	0	0
1 7	RECEPTIONS, EVENTS AND REPRESENTATION	10 000,—	10 000,—	10 000,—	10 060,—	500,—	931,84
1 8	SOCIAL WELFARE	46 000,—	46 000,—	47 000,—	80 079,75	46 000,—	46 000,—
1 9	OTHER STAFF EXPENDITURE	3 277 000,—	3 277 000,—	2 833 406,—	2 939 172,74	2 746 780,59	2 537 663,64
	Title 1 — Total	57 347 992,—	57 347 992,—	54 581 177,46	55 555 404,14	51 882 160,05	51 858 421,34
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 499 000,—	1 499 000,—	1 474 046,61	1 877 987,32	1 426 164,15	1 483 946,73
2 2	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	3 935 000,—	3 935 000,—	3 960 325,—	5 362 996,09	3 609 616,07	3 814 437,07
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	375 000,—	375 000,—	369 000,—	523 312,15	234 200,—	139 581,82
2 4	CURRENT ADMINISTRATIVE EXPENDITURE	1 616 000,—	1 616 000,—	1 638 000,—	1 849 045,25	1 196 481,08	1 199 774,69
2 5	POSTAGE / TELECOMMUNICATIONS	547 000,—	547 000,—	531 000,—	701 107,08	448 200,—	381 078,44
2 6	MEETING EXPENSES	443 000,—	443 000,—	469 000,—	525 369,53	146 950,—	199 274,82
2 7	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES	0	0	33 161,55	33 161,55	0	0
2 8	INFORMATION AND PUBLISHING	38 000,—	38 000,—	40 000,—	41 292,70	46 000,—	46 000,—
2 9	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	250 800,—	250 800,—	266 000,—	427 472,22	233 641,60	173 118,68
	Title 2 — Total	8 703 800,—	8 703 800,—	8 780 533,16	11 341 743,89	7 341 252,90	7 437 212,25

EXPENDITURE

(cont'd)

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE SITE PREPARATION	569 331 726,—	589 603 166,—	756 785 849,19	513 819 266,04	691 126 558,13	551 861 783,49
3 2	TECHNOLOGY FOR ITER AND DEMO	4 339 492,—	7 000 000,—	6 299 587,26	4 100 000,—	800 134,40	1 623 502,83
3 3	TECHNOLOGY FOR BROADER APPROACH	41 009 373,—	13 000 000,—	13 544 091,44	11 500 000,—	19 469 854,67	16 338 816,21
3 4	TECHNOLOGY FOR DONES	0	0	0	0	0	0
3 5	EXTERNAL SUPPORT ACTIVITIES	24 156 472,—	15 000 000,—	18 257 931,09	15 010 912,—	0	0
3 6	OTHER OPERATIONAL EXPENDITURE	5 801 600,—	6 000 000,—	5 897 778,06	6 000 000,—	17 939 057,11	11 541 064,74
	Title 3 — Total	644 638 663,—	630 603 166,—	800 785 237,04	550 430 178,04	729 335 604,31	581 365 167,27
4	EARMARKED EXPENDITURE						
4 1	ITER CONSTRUCTION – ITER HOS STATE CONTRIBUTION	143 800 000,—	148 800 000,—	185 236 653,44	129 100 000,—	83 063 633,55	150 000 000,—
4 2	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.	0	18 324 140,04	16 804 155,78	13 726 368,69	9 685 610,02
4 3	OTHER EARMARKED EXPENDITURE	p.m.	0	1 399 515,87	1 399 515,87	0	0
	Title 4 — Total	143 800 000,—	148 800 000,—	204 960 309,35	147 303 671,65	96 790 002,24	159 685 610,02
	GRAND TOTAL	854 490 455,—	845 454 958,—	1 069 107 257,01	764 630 997,72	885 349 019,50	800 346 410,88

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	—	1	—	1
AD 14	3	1	5	3
AD 13	7	5	13	10
AD 12	10	23	14	21
AD 11	3	22	2	29
AD 10	5	37	—	33
AD 9	6	54	—	42
AD 8	1	29	1	33
AD 7	2	20	2	21
AD 6	—	9	1	12
AD 5	—	—	—	—
Subtotal AD	37	201	38	205
AST 11	1	—	6	—
AST 10	3	—	—	—
AST 9	1	1	4	1
AST 8	—	2	1	2
AST 7	1	6	—	5
AST 6	1	8	—	9
AST 5	2	12	—	8
AST 4	1	2	—	1
AST 3	1	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	11	31	11	26
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	48	232	49	231
Grand Total	280		280	

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

Contract staff posts	2022	2021
FG IV	97	97
FG III	50	50
FG II	23	23
FG I		
Total FG	170	170
Seconded national experts posts	7	3
Total	177	173

Statement of revenue and expenditure of the European Union Agency for Asylum (EUAA) for the financial year 2022

(2022/C 141/31)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	REVENUE			
2 0	EU CONTRIBUTIONS	171 780 000	142 114 334	124 073 000,—
	Title 2 — Total	171 780 000	142 114 334	124 073 000,—
3	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES			
3 0	FINANCIAL CONTRIBUTION FROM THIRD COUNTRIES	p.m.	9 505 536,—	6 363 611,49
	Title 3 — Total	p.m.	9 505 536,—	6 363 611,49
4	OTHER CONTRIBUTION			
4 0	OTHER CONTRIBUTION	p.m.	1 123 658	550 000,—
	Title 4 — Total	p.m.	1 123 658	550 000,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS			
5 0	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATIONS OF THE INSTITUTIONS	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.
	GRAND TOTAL	171 780 000	152 743 528,—	130 986 611,49

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	SALARIES AND ALLOWANCES	41 567 717	41 567 717	35 572 525	35 572 525	26 024 910,—	26 024 910,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	190 000	190 000	286 900	286 900	214 029,58	160 483,80
1 3	MISSION EXPENSES	1 600 000	1 600 000	132 500	132 500	109 612,93	86 612,93
1 4	SOCIO-MEDICAL INFRASTRUCTURE	3 070 000	3 070 000	1 922 200	1 922 200	1 608 597,22	1 502 630,30
1 5	TRAININGS AND COURSES FOR STAFF	1 064 000	1 064 000	696 500	696 500	645 974,49	297 226,55
1 6	EXTERNAL SERVICES	2 420 000	2 420 000	2 572 500	2 572 500	2 459 934,84	1 803 887,73
1 7	REPRESENTATION EXPENSES	10 000	10 000	9 500	9 500	5 385,10	5 385,10
	Title 1 — Total	49 921 717	49 921 717	41 192 625	41 192 625	31 068 444,16	29 881 136,41
2	INFRASTRUCTURE AND OPERATING EXPENDITURES						
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 249 780	7 249 780	7 522 045	7 522 045	5 742 237,22	4 059 213,38
2 2	INFORMATION AND COMMUNICATION TECHNOLOGY	5 533 004	5 533 004	6 134 250	6 134 250	6 151 845,10	2 715 341,78
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 366 650	2 366 650	1 981 640	1 981 640	1 548 849,31	1 128 616,39
	Title 2 — Total	15 149 434	15 149 434	15 637 935	15 637 935	13 442 931,63	7 903 171,55
3	OPERATIONAL EXPENDITURE						
3 1	INFORMATION, ANALYSIS AND KNOWLEDGE DEVELOPMENT	3 888 000	3 888 000	2 261 310	2 170 000	1 316 529,24	1 312 173,90
3 2	SUPPORT FOR MS PRACTICAL COOPERATION	12 930 142	12 930 142	8 383 900	6 820 000	4 442 422,65	4 289 287,73

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 3	OPERATIONAL SUPPORT	89 340 707	89 340 707	74 196 264	75 753 174	67 556 144,87	56 901 845,42
3 4	COOPERATION WITH CIVIL SOCIETY AND STAKEHOLDERS	400 000	400 000	442 300	540 600	218 511,21	98 815,12
3 5	EUAA MONITORING OF APPLICATION OF THE CEAS	100 000	100 000	p.m.	p.m.		
3 6	OTHER OPERATIONAL ACTIVITIES	p.m.	p.m.	9 505 536	9 505 536		
3 7	PROTECTION OF FUNDAMENTAL RIGHTS	50 000	50 000				
	Title 3 — Total	106 708 849	106 708 849	94 789 310	94 789 310	73 533 607,97	62 602 122,17
4	OTHER EXTERNAL PROJECTS						
4 1	OTHER EXTERNAL PROJECTS	p.m.	p.m.	1 123 658	1 123 658	1 120 368,90	479 464,45
	Title 4 — Total	p.m.	p.m.	1 123 658	1 123 658	1 120 368,90	479 464,45
	GRAND TOTAL	171 780 000	171 780 000	152 743 528	152 743 528	119 165 352,66	100 865 894,58

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	—	1	—	1
AD 14	—	—	—	—
AD 13	—	3	—	3
AD 12	—	5	—	5
AD 11	—	3	—	3
AD 10	—	16	—	16
AD 9	—	23	—	22
AD 8	—	59	—	58
AD 7	—	68	—	70
AD 6	—	30	—	30
AD 5	—	28	—	23
Subtotal AD	—	236	—	231
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	4	—	4
AST 5	—	29	—	18
AST 4	—	60	—	49
AST 3	—	34	—	55
AST 2	—	8	—	9
AST 1	—	—	—	—
Subtotal AST	—	135	—	135
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	371	—	366
Grand Total	371		366	

Statement of revenue and expenditure of the Single Resolution Board for the financial year 2022

(2022/C 141/32)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	CONTRIBUTION FROM THE CREDIT INSTITUTIONS			
1 0	CONTRIBUTION FROM THE CREDIT INSTITUTIONS	120 400 000	119 000 000	117 739 348,22
	Title 1 — Total	120 400 000	119 000 000	117 739 348,22
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION		0	0,—
	Title 2 — Total		0	0,—
3	MISCELLANEOUS REVENUE			
3 0	MISCELLANEOUS REVENUE	p.m.	p.m.	10 475,97
	Title 3 — Total	p.m.	p.m.	10 475,97
4	SINGLE RESOLUTION FUND			
4 0	SINGLE RESOLUTION FUND	11 210 834 868	9 574 339 325	8 618 869 152,43
4 9	BUDGET RESULT FROM FINANCIAL YEAR		0	0,—
	Title 4 — Total	11 210 834 868	9 574 339 325	8 618 869 152,43
9	RESERVE			
9 0	RESERVE		45 387 679,98	59 359 169,28
	Title 9 — Total		45 387 679,98	59 359 169,28
	GRAND TOTAL	11 331 234 868	9 738 727 004,98	8 795 978 145,90

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	51 618 000	51 246 000	42 415 350,67
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 181 000	1 150 000	890 219,59
1 3	MISSIONS AND DUTY TRAVELS	10 000	20 000	1 160,88
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	1 775 000	1 675 000	1 102 387,50
1 5	TRAINING	735 000	625 500	233 808,71
1 6	EXTERNAL SERVICES	2 000 000	2 062 500	1 623 660,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	1 000	1 000	1 000,—
	Title 1 — Total	57 320 000	56 780 000	46 267 587,35
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 215 000	7 648 500	4 965 024,31
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY	7 475 000	5 443 914	4 640 025,24
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 105 000	1 383 500	988 998,96
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 165 000	1 360 000	1 223 730,33
2 4	POSTAGE AND TELECOMMUNICATIONS	970 000	814 086	663 457,79
	Title 2 — Total	17 930 000	16 650 000	12 481 236,63
3	OPERATING EXPENDITURES			
3 1	SRB OPERATIONS	15 100 000	15 520 000	12 848 352,81
3 2	SRB CONTINGENCIES	30 050 000	30 050 000	10 036 174,37
	Title 3 — Total	45 150 000	45 570 000	22 884 527,18
4	SINGLE RESOLUTION FUND			
4 0	USAGE OF THE FUND WITHIN RESOLUTION SCHEMES	11 210 834 868	9 574 339 325	148 206 280,74
4 9	OTHER OPERATING EXPENDITURE		0	0,—
	Title 4 — Total	11 210 834 868	9 574 339 325	148 206 280,74

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
9	BALANCING FROM THE RESERVE			
9 0	BALANCING FROM THE RESERVE		45 387 679,98	0,—
	Title 9 — Total		45 387 679,98	0,—
	GRAND TOTAL	11 331 234 868	9 738 727 004,98	229 839 631,90

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	—	—	—	—
AD 13	—	6	—	6
AD 12	—	9	—	9
AD 11	—	13	—	13
AD 10	—	19	—	17
AD 9	—	57	—	55
AD 8	—	75	—	75
AD 7	—	71	—	70
AD 6	—	78	—	80
AD 5	—	47	—	45
Subtotal AD	—	375	—	370
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	3	—	2
AST 5	—	8	—	7
AST 4	—	27	—	28
AST 3	—	9	—	10
AST 2	—	4	—	4
AST 1	—	—	—	—
Subtotal AST	—	51	—	51
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	12	—	12
AST/SC 2	—	9	—	9
AST/SC 1	—	3	—	8
Subtotal AST/SC	—	24	—	29
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	2022	2021
FG IV	—	—
FG III	—	—
FG II	—	—
FG I	—	—
Total FG	—	—
Seconded national experts posts	35	35
Total	35	35

Statement of revenue and expenditure of the European Union Intellectual Property Office for the financial year 2022

(2022/C 141/33)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE			
1 0	REVENUE ACCRUING FROM THE OPERATION OF THE OFFICE	344 378 378	312 574 722	277 558 393,—
	Title 1 — Total	344 378 378	312 574 722	277 558 393,—
3	BALANCE FROM PREVIOUS FINANCIAL YEAR AND WITHDRAWALS FROM THE RESERVE FUND			
3 0	BALANCE FROM PREVIOUS FINANCIAL YEAR AND WITHDRAWALS FROM THE RESERVE FUND	244 217 661	221 503 302	0,—
	Title 3 — Total	244 217 661	221 503 302	0,—
4	CONTRIBUTION TO EU POLICIES			
4 0	CONTRIBUTION TO EU POLICIES	p.m.	0,—	0,—
	Title 4 — Total	p.m.	0,—	0,—
5	EUROPEAN UNION SUBSIDY			
5 0	EUROPEAN UNION SUBSIDY	0,—	0,—	0,—
	Title 5 — Total	0,—	0,—	0,—
	GRAND TOTAL	588 596 039,—	534 078 024,—	277 558 393,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE			
1 1	STAFF IN ACTIVE EMPLOYMENT	137 155 609	127 832 964	115 309 818,—
1 3	MISSIONS AND DUTY TRAVEL	935 770	1 360 325	253 350,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	510 916	597 966	540 645,—
1 5	ORGANIZATION OF TRAINEESHIPS AND EXCHANGES OF OFFICIALS AND EXPERTS	1 605 937	1 344 989	1 243 020,—
1 6	SOCIAL WELFARE	596 105	564 541	8 315 179,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	18 200	18 200	1 700,—
	Title 1 — Total	140 822 537	131 718 985	125 663 712,—
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	14 878 189	13 256 614	9 413 816,—
2 1	DATA PROCESSING	42 688 756	39 591 534	29 664 907,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 338 078	3 500 704	2 804 017,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	10 890 230	9 462 642	7 992 108,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	1 339 900	1 401 900	1 244 210,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	4 095 298	2 792 148	1 798 702,—
2 6	STUDIES, SURVEYS AND CONSULTATIONS	5 707 439	4 759 153	3 635 262,—
	Title 2 — Total	84 937 890	74 764 695	56 553 022,—
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE OFFICE			
3 2	OBSERVATORY	7 608 719	6 458 818	4 851 484,—
3 3	EU COOPERATION	37 053 426	30 889 869	30 361 933,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
3 4	COMMUNICATION PROMOTION AND INTEGRATION	2 682 950	1 342 252	781 687,—
3 5	EXPENDITURE REGARDING THE EUROPEAN UNION TRADE MARK AND COMMUNITY DESIGN REGISTRATION PROCEDURE	16 510 082	15 481 557	16 057 652,—
	Title 3 — Total	63 855 177	54 172 496	52 052 756,—
4	CONTRIBUTION TO EU POLICIES			
4 0	EU FUNDED PROJECTS	p.m.	p.m.	0,—
4 1	CO-FINANCING OF EU FUNDED PROJECTS	5 200 118	4 289 717	3 651 930,—
4 2	CO-FINANCING OF THE EUROPEAN SCHOOL OF ALICANTE	8 804 560	8 477 876	0,—
4 3	CONTRIBUTION TO EU POLICIES - SME	16 785 000	20 000 000	0,—
	Title 4 — Total	30 789 678	32 767 593	3 651 930,—
5	OFFSETTING TO MEMBER STATES			
5 0	OFFSETTING TO MEMBER STATES	13 877 920	12 731 606	11 973 647,—
	Title 5 — Total	13 877 920	12 731 606	11 973 647,—
10	OTHER EXPENDITURE			
10 1	PROVISION FOR UNFORESEEN EVENTS	153 879 854	163 113 601	0,—
10 2	ALLOCATION TO THE RESERVE FUND	28 959 428	16 535 934	5 473 045,—
10 3	FUNDS RESERVED FOR OFFSETTING	33 236 410	29 262 944	0,—
10 4	CO-FINANCING OF EU FUNDED PROJECTS	22 922 145	19 010 172	0,—
10 5	CONTRIBUTION TO EU POLICIES – SME FUND	15 315 000	0,—	0,—
	Title 10 — Total	254 312 837	227 922 651,—	5 473 045,—
	GRAND TOTAL	588 596 039	534 078 026,—	255 368 112,—

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	—	1	—
AD 15	1	2	1	2
AD 14	24	12	20	8
AD 13	24	10	25	10
AD 12	22	22	21	22
AD 11	10	10	11	8
AD 10	16	14	17	12
AD 9	25	16	19	15
AD 8	28	11	26	13
AD 7	43	23	40	30
AD 6	35	325	48	78
AD 5	—	—	—	—
Subtotal AD	228	446	228	199
AST 11	9	—	9	—
AST 10	21	2	19	2
AST 9	63	8	67	8
AST 8	50	10	51	9
AST 7	65	18	68	18
AST 6	46	20	43	18
AST 5	35	22	37	25
AST 4	48	10	43	10
AST 3	33	38	40	31
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	370	128	377	121
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	598	574	605	320
Grand Total	1 172		925	

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

Contract staff posts	2022	2021	2020
FG IV	146,32	104,1	83,9
FG III	65,81	87,4	107,4
FG II	0,00	0,9	6,7
FG I	4,67	3,8	4,8
Total	216,81	196,2	202,8
Seconded national experts posts	71,60	65,1	66,8
Total	288,41	261,3	269,6

Statement of revenue and expenditure of the Single European SKY ATM Research 3 Joint Undertaking for the financial year 2022

(2022/C 141/34)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	EUROPEAN UNION CONTRIBUTION			
1 1	H2020 CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	3 313 379	3 340 660	16 729 254,—
1 2	H2020 CONTRIBUTION TO OPERATIONAL EXPENDITURE	51 047 975	37 960 808	106 941 746,—
1 3	COM/EP CONTRIBUTION TO VLD (ASSIGNED REVENUE)			
	Title 1 — Total	54 361 354	41 301 468	123 671 000,—
2	CONTRIBUTION FROM EUROCONTROL			
2 1	CONTRIBUTION IN CASH	1 052 100	1 200 000	1 036 000,—
	Title 2 — Total	1 052 100	1 200 000	1 036 000,—
3	CONTRIBUTIONS FROM OTHER MEMBERS			
3 1	CONTRIBUTION IN CASH	3 106 452	2 110 408	1 319 005,—
	Title 3 — Total	3 106 452	2 110 408	1 319 005,—
4	OTHER REVENUE			
4 1	REVENUE FROM INTERESTS YIELDED		0	0,—
4 2	REVENUE FROM TAXES RECOVERED		0	0,—
4 3	PROGRAMME REVENUES FROM NON MEMBERS		0	0,—
4 4	EXCEPTIONAL REVENUES - DECOMMITMENTS			
4 5	INTEREST TO BE RETURNED TO THE EU		0	0,—
4 6	BUDGET OUTTURN	1 454 795	23 569 523	0,—
	Title 4 — Total	1 454 795	23 569 523	0,—
	GRAND TOTAL	59 974 701	68 181 399	126 026 005,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2022		Appropriations 2021		Outturn 2020	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE AS PER STAFF ESTABLISHMENT PLAN	4 700 000	4 700 000	4 798 730	4 798 730	4 472 237,—	4 472 237,—
1 2	CONTRACT AGENTS, INTERIM STAFF	82 500	82 500	352 268	352 268	545 008,—	545 008,—
1 3	SECONDMENTS FROM MEMBERS						
1 4	SECONDED NATIONAL EXPERTS	117 000	117 000	135 689	135 689	174 242,—	174 242,—
1 5	MISSION COSTS	200 000	200 000	200 000	200 000	110 000,—	110 000,—
1 6	OTHER STAFF EXPENDITURE	185 000	185 000	184 540	184 540	153 196,—	153 196,—
	Title 1 — Total	5 284 500	5 284 500	5 671 227	5 671 227	5 454 683,—	5 454 683,—
2	ADMINISTRATIVE EXPENDITURE						
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	935 960	935 960	908 181	908 181	839 152,—	839 152,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 000	5 000	2 562	2 562	5 675,—	5 675,—
2 3	PR AND EVENTS	384 000	384 000	400 000	400 000	399 999,—	399 999,—
2 4	POSTAGE						
2 5	ADMINISTRATIVE BOARD EXPENDITURE	10 404	10 404	10 200	10 200	4 400,—	4 400,—
2 6	CURRENT ADMINISTRATIVE EXPENDITURE	98 302	98 302	90 010	90 010	83 105,—	83 105,—
2 7	ICT AND UNIFIED COMMUNICATIONS	1 568 619	1 568 619	1 687 152	1 687 152	1 516 264,—	1 516 264,—
2 8	ADMINISTRATIVE SUPPORT SERVICES	174 741	174 741	549 758	549 758	173 500,—	173 500,—
	Title 2 — Total	3 177 026	3 177 026	3 647 863	3 647 863	3 022 095,—	3 022 095,—

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	—	1	—	1
AD 14	—	—	—	—
AD 13	—	1	—	1
AD 12	—	4	—	4
AD 11	—	3	—	3
AD 10	—	2	—	2
AD 9	—	6	—	6
AD 8	—	7	—	7
AD 7	—	4	—	4
AD 6	—	3	—	3
AD 5	—	—	—	—
Subtotal AD	—	31	—	31
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	—	—	—
AST 5	—	2	—	2
AST 4	—	1	—	1
AST 3	—	1	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	6	—	6
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	37	—	37
Grand Total	37		37	

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

Contract staff posts	2022	2021
FG IV	1	1
FG III		
FG II		
FG I		
Total		
Seconded national experts posts	2	2
Total	3	3

Statement of revenue and expenditure of the European Public Prosecutor's Office (EPPO) for the financial year 2022

(2022/C 141/35)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
9	REVENUE			
9 0	CONTRIBUTION FROM THE EUROPEAN UNION	57 101 846	35 452 790	
9 1	MISCELLANEOUS REVENUE			
	Title 9 — Total	57 101 846	35 452 790	
	GRAND TOTAL	57 101 846	35 452 790	

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	22 300 000	12 450 000	
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 000 000	792 500	
1 3	MISSION EXPENSES	50 000	19 000	
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	650 000	389 298	
1 5	TRAINING	150 000	98 700	
1 6	EXTERNAL SERVICES	1 430 000	1 032 973	
1 7	RECEPTIONS, EVENTS AND REPRESENTATION EXPENSES	20 000	3 000	
1 8	OTHER STAFF RELATED EXPENDITURE	200 000	217 000	
	Title 1 — Total	25 800 000	15 002 471	
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 950 000	2 500 000	
2 2	ICT AND DATA PROCESSING	2 550 000	1 479 223	
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	630 000	1 301 410	
2 4	CURRENT ADMINISTRATIVE EXPENDITURE	100 000	36 237	
2 5	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	50 000	50 000	
	Title 2 — Total	6 280 000	5 366 870	
3	OPERATIONAL EXPENDITURE			
3 1	TRANSLATION AND COMMUNICATION	8 550 000	1 250 000	
3 2	EDPS AND INVESTIGATION ACTIVITIES	10 500 000	4 852 000	
3 3	OPERATIONAL ICT TOOLS	3 150 000	5 525 000	
3 4	OTHER COSTS RELATED TO OPERATIONAL ACTIVITIES	2 821 846	3 456 450	
	Title 3 — Total	25 021 846	15 083 450	
	GRAND TOTAL	57 101 846	35 452 791	

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	—	1	—	1
AD 14	—	1	—	1
AD 13	—	22	—	22
AD 12	—	2	—	—
AD 11	—	3	—	1
AD 10	—	7	—	5
AD 9	—	7	—	5
AD 8	—	7	—	2
AD 7	—	42	—	12
AD 6	—	32	—	14
AD 5	—	3	—	5
Subtotal AD	—	127	—	68
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	—	—	—	—
AST 6	—	2	—	—
AST 5	—	8	—	4
AST 4	—	15	—	5
AST 3	—	13	—	12
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	40	—	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	—
AST/SC 2	—	3	—	4
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	4	—	4
Total	—	171	—	95
Grand Total	171		95	

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

Contract staff posts	2022	2021
FG IV	27	20
FG III	18	12
FG II	3	3
FG I		
Total FG	48	35
Seconded National experts posts	29	
Total	77	35

Statement of revenue and expenditure of the European Health and Digital Executive Agency for the financial year 2022

(2022/C 141/36)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	34 958 576,74	18 530 325,42	
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 604 333,—	1 562 001,43	
	Title 1 — Total	36 562 909,74	20 092 326,85	
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 138 000,—	3 030 000,—	
2 2	ICT	1 916 000,—	1 779 884,25	
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	230 000,—	416 250,25	
	Title 2 — Total	6 284 000,—	5 226 134,50	
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 603 047,25	1 658 447,79	
	Title 3 — Total	2 603 047,25	1 658 447,79	
	GRAND TOTAL	45 449 956,99	26 976 909,14	

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	—	6	—	4
AD 13	—	6	—	6
AD 12	—	11	—	7
AD 11	—	5	—	2
AD 10	—	10	—	5
AD 9	—	9	—	3
AD 8	—	8	—	8
AD 7	—	13	—	11
AD 6	—	11	—	25
AD 5	—	18	—	15
Subtotal AD	—	97	—	86
AST 11	—	—	—	1
AST 10	—	—	—	1
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	2	—	1
AST 5	—	3	—	3
AST 4	—	1	—	2
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	8	—	9
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	105	—	95
Grand Total	105		95	

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

Contract staff posts	2022	2021
FG IV	162	147
FG III	109	95
FG II	40	40
FG I	5	4
Total FG	316	286
Seconded national experts posts	-	-

Statement of revenue and expenditure of the European Union Agency for the Space Programme for the financial year 2022 – amending budget No 1

(2022/C 141/37)

REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
2	PAYMENTS FROM THE INSTITUTIONS AND BODIES			
2 0	PAYMENTS FROM THE INSTITUTIONS AND BODIES	68 345 128,—	1 687 363,77	70 032 491,77
	Title 2 — Total	68 345 128,—	1 687 363,77	70 032 491,77
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE ⁽¹⁾	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	68 345 128,—	1 687 363,77	70 032 491,77

(¹) 2022: EUR 2 374 283 703,73
2021: EUR 1 574 943 399,00

EXPENDITURE

Title Chapter	Heading	Budget 2022		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF EXPENDITURE	29 560 130,—	29 560 130,—	- 166 434,23	- 166 434,23	29 393 695,77	29 393 695,77
1 2	RECRUITMENT COSTS	239 500	239 500	- 50 745	- 50 745	188 755	188 755
1 3	MISSIONS AND TRAVEL	1 000 000	1 000 000			1 000 000	1 000 000
1 4	TRAINING EXPENDITURE	558 000	558 000	70 000	70 000	628 000	628 000
1 5	SOCIAL MEASURES	625 000	625 000	- 39 460	- 39 460	585 540	585 540
1 6	EXTERNAL SERVICE PROVIDERS	325 000	325 000	190 000	190 000	515 000	515 000
1 7	REPRESENTATION EXPENDITURE	2 000	2 000			2 000	2 000
1 8	TUITION FEES	2 277 355	2 277 355	223 506	223 506	2 500 861	2 500 861
	Title 1 — Total	34 586 985,—	34 586 985,—	226 866,77	226 866,77	34 813 851,77	34 813 851,77
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 585 070	3 585 070	- 8 942	- 8 942	3 576 128	3 576 128
2 1	DATA PROCESSING COSTS	7 459 280	7 459 280	126 324	126 324	7 585 604	7 585 604
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	134 640	134 640	114 460	114 460	249 100	249 100
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 453 013	1 453 013	1 364 545	1 364 545	2 817 558	2 817 558
2 4	POSTAGE AND TELECOMMUNICATION COSTS	148 140	148 140	- 3 890	- 3 890	144 250	144 250
2 5	EXPENDITURE ON MEETINGS	153 000	153 000	- 38 000	- 38 000	115 000	115 000
2 6	SAB ADMINISTRATIVE EXPENDITURES	475 000	475 000	- 94 000	- 94 000	381 000	381 000
	Title 2 — Total	13 408 143	13 408 143	1 460 497	1 460 497	14 868 640	14 868 640

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	—	6	—	5
AD 12	—	10	—	10
AD 11	—	17	—	12
AD 10	—	26	—	21
AD 9	—	45	—	36
AD 8	—	62	—	55
AD 7	—	44	—	34
AD 6	—	10	—	8
AD 5	—	8	—	7
Subtotal AD	—	229	—	189
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	1	—	1
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	2	—	2
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	231	—	191
Grand Total	231		191	

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