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

IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

**Statement of revenue and expenditure for the 2023 financial year – European Union Agency for Railways (ERA)
– amending budget No 1**

(2023/C 308/01)

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
1	REVENUES FROM FEES AND CHARGES			
1 0	REVENUES FROM FEES AND CHARGES	9 670 598	1 189 051	10 859 649
	Title 1 — Total	9 670 598	1 189 051	10 859 649
2	EU CONTRIBUTION			
2 0	EU CONTRIBUTION	27 418 274		27 418 274
	Title 2 — Total	27 418 274		27 418 274
3	THIRD COUNTRIES' CONTRIBUTIONS			
3 0	THIRD COUNTRIES CONTRIBUTIONS	801 315		801 315
	Title 3 — Total	801 315		801 315
6	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0		0
	Title 6 — Total	0		0
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	p.m.		p.m.
9 9	PDB RESTORED BUT RESERVES	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	37 890 187	1 189 051	39 079 238

EXPENDITURE

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	22 941 729	22 941 729			22 941 729	22 941 729
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT & EMPLOYER'S PENSION CONTRIBUTIONS						
	Non-differentiated appropriations	117 600	117 600			117 600	117 600
1 3	MISSION EXPENSES						
	Non-differentiated appropriations	8 000	8 000			8 000	8 000
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	60 000	60 000			60 000	60 000
1 5	TRAINING						
	Non-differentiated appropriations	120 000	120 000			120 000	120 000
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	207 917	207 917			207 917	207 917
1 7	ENTERTAINMENT AND REPRESENTATION						
	Non-differentiated appropriations	2 400	2 400			2 400	2 400
1 8	SOCIAL WELFARE						
	Non-differentiated appropriations	16 000	16 000			16 000	16 000
	Title 1 — Total	23 473 646	23 473 646			23 473 646	23 473 646

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	990 400	990 400			990 400	990 400
2 1	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING						
	Non-differentiated appropriations	954 400	954 400			954 400	954 400
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	28 800	28 800			28 800	28 800
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	27 200	27 200			27 200	27 200
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	92 000	92 000			92 000	92 000
2 5	MEETING EXPENSES						
	Non-differentiated appropriations	0,—	0,—			0,—	0,—
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES						
	Non-differentiated appropriations	0,—	0,—			0,—	0,—

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 7	INFORMATION AND PUBLISHING						
	Non-differentiated appropriations	4 000	4 000			4 000	4 000
	Title 2 — Total	2 096 800	2 096 800			2 096 800	2 096 800
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENDITURE – STRATEGIC STATEMENTS						
	Non-differentiated appropriations	1 863 180	1 863 180			1 863 180	1 863 180
3 1	OTHER OPERATIONAL EXPENDITURE						
	Non-differentiated appropriations	785 964	785 964			785 964	785 964
	Title 3 — Total	2 649 144	2 649 144			2 649 144	2 649 144
4	EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES						
4 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA (FEES AND CHARGES) ⁽¹⁾						
	Differentiated appropriations	6 561 504	6 561 504	86 043	86 043	6 647 547	6 647 547
4 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	524 200	524 200			524 200	524 200

EXPENDITURE

(cont'd)

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS OPERATIONAL EXPENDITURE - STRATEGIC STATEMENTS (FEES AND CHARGES)						
	Differentiated appropriations	2 388 403	2 388 403	1 103 008	1 103 008	3 491 411	3 491 411
4 4	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS - OTHER OPERATIONAL EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	196 491	196 491			196 491	196 491
	Title 4 — Total	9 670 598	9 670 598	1 189 051	1 189 051	10 859 649	10 859 649
5	EXPENDITURE RELATING TO GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
5 0	GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
	Differentiated appropriations	250 000	250 000			250 000	250 000
	Title 5 — Total	250 000	250 000			250 000	250 000
9	EXPENSES NOT SPECIFICALLY PROVIDED FOR						
9 9	PDB RESTORED BUT RESERVES						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 9 — Total	p.m.	p.m.			p.m.	p.m.
	GRAND TOTAL	38 140 188	38 140 188	1 189 051	1 189 051	39 329 239	39 329 239

(1) Starting 2022 the budget structure for the fee related activities was changed – see Chapters 41 to 44

Establishment plan

Function group and grade	European Union Agency for Railways (ERA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	—	1	—	—
AD 12	—	2	—	2
AD 11	—	14	—	11
AD 10	—	19	—	22
AD 9	—	19	—	23
AD 8	—	24	—	22
AD 7	—	20	—	18
AD 6	—	25	—	18
AD 5	—	9	—	2
Subtotal AD	—	134	—	119
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	2
AST 8	—	3	—	3
AST 7	—	4	—	4
AST 6	—	4	—	5
AST 5	—	7	—	7
AST 4	—	10	—	9
AST 3	—	3	—	5
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	32	—	35
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	166	—	154
Grand Total	166		154	

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

	2023	2022
Contract staff		
FG IV	23	23
FG III	7	5
FG II	6	6
FG I	—	2
Total	36	36
Seconded national experts	4	4
Grand total	40	40

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

(2023/C 308/02)

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	31 354 738	77 598	31 432 336
	Title 1 — Total	31 354 738	77 598	31 432 336
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	19 428 306		19 428 306
	Title 2 — Total	19 428 306		19 428 306
4	CONTRIBUTIONS FROM OBSERVERS			
4 0	CONTRIBUTIONS FROM OBSERVERS	970 735	2 402	973 137
	Title 4 — Total	970 735	2 402	973 137
5	CONTRIBUTIONS FROM HOST MEMBER STATE			
5 0	CONTRIBUTIONS FROM HOST MEMBER STATE	575 000		575 000
	Title 5 — Total	575 000		575 000
6	REVENUE FROM OPERATIONS			
6 0	REVENUE FROM OPERATIONS	p.m.		p.m.
	Title 6 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	348 774		348 774
	Title 9 — Total	348 774		348 774
	GRAND TOTAL	52 677 553	80 000	52 757 553

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	31 856 594	80 000	31 936 594
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	387 948		387 948
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	34 518		34 518
1 4	SOCIOMEDICAL INFRASTRUCTURE	819 737		819 737
1 5	TRAINING	406 940		406 940
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	9 500		9 500
	Title 1 — Total	33 515 237	80 000	33 595 237
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	4 148 361		4 148 361
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	7 112 580		7 112 580
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	p.m.		p.m.
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	654 295		654 295
2 4	POSTAGE AND TELECOMMUNICATIONS	48 000		48 000
2 5	INFORMATION AND PUBLISHING	356 630		356 630
2 6	MEETING EXPENSES	p.m.		p.m.
	Title 2 — Total	12 319 866		12 319 866
3	OPERATING EXPENDITURES			
3 1	GENERAL OPERATIONAL COSTS: SEMINARS FOR NSA, MEETINGS, MISSIONS, CONSULTATION SERVICES AND PUBLICATION	2 914 712		2 914 712
3 2	COLLECTION OF INFORMATION: DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 927 739		3 927 739
	Title 3 — Total	6 842 451		6 842 451
	GRAND TOTAL	52 677 553	80 000	52 757 553

Establishment plan

Function group and grade	European Banking Authority (EBA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	1
AD 14	—	5	—	5
AD 13	—	2	—	2
AD 12	—	8	—	8
AD 11	—	12	—	12
AD 10	—	13	—	12
AD 9	—	24	—	22
AD 8	—	27	—	26
AD 7	—	30	—	30
AD 6	—	19	—	20
AD 5	—	28	—	12
Subtotal AD	—	170	—	151
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	3	—	3
AST 5	—	4	—	4
AST 4	—	2	—	2
AST 3	—	1	—	1
AST 2	—	1	—	1
AST 1	—	—	—	—
Subtotal AST	—	11	—	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	181	—	162
Grand Total	181		162	

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

	2023	2022
Contract staff		
FG IV	43	32
FG III	8	18
FG II	—	—
FG I	—	—
Total	51	50
Seconded national experts	19	19
Grand total	70	69

CORRIGENDA

Corrigendum to Statement of revenue and expenditure for the 2023 financial year – European Union Agency for Railways

(Official Journal of the European Union C 38 of 31 January 2023)

(2023/C 308/03)

On page 48, Revenue, Chapter 2 0:

for:

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
'2	EU CONTRIBUTION			
2 0	EU CONTRIBUTION	27 348 635	26 278 423	25 763 160,—
	Title 2 — Total	27 348 635	26 278 423	25 763 160,—
...				
	GRAND TOTAL	37 820 548	33 983 956	29 589 909,—'

read:

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
'2	EU CONTRIBUTION			
2 0	EU CONTRIBUTION	27 418 274	26 278 423	25 763 160,—
	Title 2 — Total	27 418 274	26 278 423	25 763 160,—
...				
	GRAND TOTAL	37 890 187	33 983 956	29 589 909,—'

Corrigendum to Statement of revenue and expenditure for the 2023 financial year – European Food Safety Authority (EFSA) – amending budget No 1

(Official Journal of the European Union C 191 of 31 May 2023)

(2023/C 308/04)

On page 8, ‘Revenue’, Chapter 1:

for: **‘REVENUE**

Title Chapter	Heading	2023 Budget	Amending budget No 1	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	143 253 597	1 150 000	144 403 597
	Title 1 — Total	143 253 597	1 150 000	144 403 597
...				
	GRAND TOTAL	147 380 119	1 150 000	148 530 119’

read: **‘REVENUE**

Title Chapter	Heading	2023 Budget	Amending budget No 1	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	143 253 597	1 092 500	144 346 097
	Title 1 — Total	143 253 597	1 092 500	144 346 097
...				
	GRAND TOTAL	147 380 119	1 092 500	148 472 619’

On page 10, 'Expenditure', Chapter 3 2:

for:

'EXPENDITURE

Title Chapter	Heading	2023 Budget		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
...							
3 2	EFSA SCIENTIFIC COOPERATION						
	Differentiated appropriations	33 185 663	25 206 512	1 150 000	1 150 000	34 335 663	26 356 512
...							
	Title 3 — Total	75 716 631	67 737 480	1 150 000	1 150 000	76 866 631	68 887 480
	GRAND TOTAL	155 359 270	147 380 119	1 150 000	1 150 000	156 509 270	148 530 119'

read:

'EXPENDITURE

Title Chapter	Heading	2023 Budget		Amending budget No 1		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
...							
3 2	EFSA SCIENTIFIC COOPERATION						
	Differentiated appropriations	33 185 663	25 206 512	1 092 500	1 092 500	34 278 163	26 299 012
...							
	Title 3 — Total	75 716 631	67 737 480	1 092 500	1 092 500	76 809 131	68 829 980
	GRAND TOTAL	155 359 270	147 380 119	1 092 500	1 092 500	156 451 770	148 472 619'

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