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Information and Notices

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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 Education and Culture Executive Agency (EACEA) – amending budget No 1

(2023/C 345/01)

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
1	EUROPEAN UNION SUBSIDY			
	1 1 EUROPEAN UNION SUBSIDY	66 688 838	54 500	66 743 338
	Title 1 — Total	66 688 838	54 500	66 743 338
	2 MISCELLANEOUS REVENUE			
	2 3 REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	66 688 838	54 500	66 743 338

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
1	STAFF			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	50 228 914	99 000	50 327 914
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 360 500	– 28 000	2 332 500
	Title 1 — Total	52 589 414	71 000	52 660 414
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 905 000	– 200 000	5 705 000
2 2	ICT EXPENDITURE	2 560 000	280 000	2 840 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	939 424	146 000	1 085 424
	Title 2 — Total	9 404 424	226 000	9 630 424
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	4 695 000	– 242 500	4 452 500
	Title 3 — Total	4 695 000	– 242 500	4 452 500
	GRAND TOTAL	66 688 838	54 500	66 743 338

Establishment plan

Function group and grade	European Education and Culture Executive Agency (EACEA)			
	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	—	17	—	14
AD 13	—	6	—	10
AD 12	—	19	—	18
AD 11	—	16	—	17
AD 10	—	13	—	22
AD 9	—	15	—	10
AD 8	—	12	—	6
AD 7	—	10	—	3
AD 6	—	5	—	1
AD 5	—	1	—	—
Subtotal AD	—	115	—	102
AST 11	—	1	—	1
AST 10	—	2	—	2
AST 9	—	—	—	1
AST 8	—	2	—	1
AST 7	—	9	—	11
AST 6	—	5	—	6
AST 5	—	1	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	20	—	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	135	—	126
Grand Total	135		126	

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

	2023	2022
Contract staff		
FG IV	171	148
FG III	181	188
FG II	54	56
FG I	3	4
Total	409	396
Seconded national experts	—	—
Grand total	409	396

CORRIGENDA

Corrigendum to Statement of revenue and expenditure for the 2023 financial year – European Banking Authority (EBA)

(Official Journal of the European Union C 73 of 28 February 2023)

(2023/C 345/02)

On page 71, 'Expenditure', Chapter 3 1:

for:

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
'3	OPERATING EXPENDITURES			
3 1	GENERAL OPERATIONAL COSTS: SEMINARS FOR NSA, MEETINGS, MISSIONS, CONSULTATION SERVICES AND PUBLICATION	2 914 172	3 041 707	3 712 230,—
...				
	Title 3 — Total	6 841 911	7 602 137	9 515 059,—
...				
	GRAND TOTAL	52 677 014	50 315 014	52 877 198,—'

read:

Title Chapter	Heading	2023 appropriations	2022 appropriations	2021 out-turn
'3	OPERATING EXPENDITURES			
3 1	GENERAL OPERATIONAL COSTS: SEMINARS FOR NSA, MEETINGS, MISSIONS, CONSULTATION SERVICES AND PUBLICATION	2 914 712	3 041 707	3 712 230,—
...				
	Title 3 — Total	6 842 451	7 602 137	9 515 059,—
...				
	GRAND TOTAL	52 677 554	50 315 014	52 877 198,—'

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