Statement of revenue and expenditure of the Research Executive Agency for the financial year 2010

(2010/C 86/27)

REA

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
2	**COMMISSION SUBSIDY**			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	32 334 265	21 214 225	
	Title 2 — Total	**32 334 265**	**21 214 225**	
4	**REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION**			
4 0	REVENUE ACCRUING FROM THE SUPPLY OF SERVICES AND FROM PAYMENTS CONNECTED WITH LETTINGS FOR OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION	451 000	401 000	
	Title 4 — Total	**451 000**	**401 000**	
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	
	Title 9 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**32 785 265**	**21 615 225**	

REA

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	**STAFF EXPENDITURE**			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	21 303 000	12 613 000	
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	135 800	232 000	
1 3	MISSION EXPENSES	574 000	97 000	
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	835 000	499 950	
1 7	REPRESENTATION EXPENSES, EVENTS AND INTERNAL MEETINGS	15 000	15 000	
	Title 1 — Total	**22 862 800**	**13 456 950**	
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**			
2 0	OFFICES	5 216 000	5 142 000	
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	2 000 000	1 454 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	497 340	787 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	161 000	133 700	
2 4	TELECOMMUNICATION AND POSTING EXPENSES	81 000	68 000	
	Title 2 — Total	**7 955 340**	**7 584 700**	
3	**TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE**			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	5 000	5 000	
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	381 000	167 000	
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	1 581 125	401 575	
	Title 3 — Total	**1 967 125**	**573 575**	
	GRAND TOTAL	**32 785 265**	**21 615 225**	

REA

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2010	2009	2008	2010	2009	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	1	1	1
AD 12	—	—	—	1	1	—
AD 11	—	—	—	2	2	1
AD 10	—	—	—	12	10	4
AD 9	—	—	—	10	5	—
AD 8	—	—	—	4	2	—
AD 7	—	—	—	13	12	—
AD 6	—	—	—	23	18	—
AD 5	—	—	—	28	25	—
Total AD	—	—	—	95	77	7
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	—
AST 8	—	—	—	1	1	—
AST 7	—	—	—	2	3	2
AST 6	—	—	—	1	1	—
AST 5	—	—	—	2	1	—
AST 4	—	—	—	2	2	—
AST 3	—	—	—	2	2	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	11	11	2
Total	**—**	**—**	**—**	**106**	**88**	**9**

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

Contract staff posts	2010	2009	2008
FG IV	48	39	3
FG III	115	87	24
FG II	148	125	19
FG I	7	10	—
Total	318	261	46
Seconded national experts posts	—	—	—
Total	**318**	**261**	**46**