Statement of revenue and expenditure of the Research Executive Agency for the financial year 2009 — Amending Budget No 1

(2010/C 86/32)

REA

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
2	**COMMISSION SUBSIDY**			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	25 336 000	– 4 121 775	21 214 225
	Title 2 — Total	**25 336 000**	**– 4 121 775**	**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	449 500	– 48 500	401 000
	Title 4 — Total	**449 500**	**– 48 500**	**401 000**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**25 785 500**	**– 4 170 275**	**21 615 225**

REA

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	**STAFF EXPENDITURE**			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	15 407 000	– 2 794 000	12 613 000
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	217 000	15 000	232 000
1 3	MISSION EXPENSES	255 000	– 158 000	97 000
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	531 000	– 31 050	499 950
	Title 1 — Total	**16 425 000**	**– 2 968 050**	**13 456 950**
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**			
2 0	OFFICES	5 399 000	– 257 000	5 142 000
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	1 400 000	54 000	1 454 000
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	996 000	– 209 000	787 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	163 500	– 29 800	133 700
2 4	TELECOMMUNICATION AND POSTING EXPENSES	112 000	– 44 000	68 000
	Title 2 — Total	**8 070 500**	**– 485 800**	**7 584 700**
3	**TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE**			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	30 000	– 25 000	5 000
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	190 000	– 23 000	167 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	1 070 000	– 668 425	401 575
	Title 3 — Total	**1 290 000**	**– 716 425**	**573 575**
	GRAND TOTAL	**25 785 500**	**– 4 170 275**	**21 615 225**