Statement of revenue and expenditure of the Research Executive Agency for the financial year 2010 — Amending Budget No 1

(2010/C 351/10)

REA

REVENUE

Title Chapter	Heading	Budget 2010	Amending budget No 1	New amount
2	**COMMISSION SUBSIDY**			
2 0	EU BUDGET CONTRIBUTION TO THE EXECUTIVE AGENCY	32 334 265	456 345	32 790 610
	Title 2 — Total	**32 334 265**	**456 345**	**32 790 610**
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	351 000	802 000
	Title 4 — Total	**451 000**	**351 000**	**802 000**
9	**MISCELLANEOUS REVENUE**			
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**32 785 265**	**807 345**	**33 592 610**

REA

EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Amending budget No 1	New amount
1	**STAFF EXPENDITURE**			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	21 303 000	– 1 662 000	19 641 000
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	135 800	– 3 600	132 200
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	835 000	– 43 000	792 000
	Title 1 — Total	**22 862 800**	**– 1 708 600**	**21 154 200**
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**			
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	2 000 000	1 382 000	3 382 000
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	497 340	240 660	738 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	161 000	150	161 150
	Title 2 — Total	**7 955 340**	**1 622 810**	**9 578 150**
3	**TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE**			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	5 000	10 000	15 000
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	381 000	– 78 000	303 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	1 581 125	961 135	2 542 260
	Title 3 — Total	**1 967 125**	**893 135**	**2 860 260**
	GRAND TOTAL	**32 785 265**	**807 345**	**33 592 610**