



C/2024/1733

25.3.2024

**Statement of revenue and expenditure for the 2023 financial year – European Research Executive Agency (REA) –
amending budget No 1 ⁽¹⁾**

(C/2024/1733)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	107 573 556	– 4 833 157	102 740 399
	Title 2 — Total	107 573 556	– 4 833 157	102 740 399
3	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR			
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
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	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
5	REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION – ASSIGNED REVENUE			
5 0	REVENUE ACCRUING FROM THE PROVISION OF VALIDATION SERVICES (SEDIA) TO OTHER EUROPEAN UNION'S INSTITUTIONS, AGENCIES AND OTHER BODIES — ASSIGNED REVENUE	60 819	24 961	85 780
5 1	REVENUE ACCRUING FROM THE PROVISION OF ICT SERVICES TO OTHER EUROPEAN UNION'S INSTITUTIONS, AGENCIES AND OTHER BODIES — ASSIGNED REVENUE	p.m.		p.m.
	Title 5 — Total	60 819	24 961	85 780
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	251 670	251 670
	Title 9 — Total	p.m.	251 670	251 670
	GRAND TOTAL	107 634 375	– 4 556 526	103 077 849

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	79 128 200	245 890	79 374 090
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	3 701 300	– 274 695	3 426 605
	Title 1 — Total	82 829 500	– 28 805	82 800 695
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	10 531 595	– 5 318 041	5 213 554
2 2	ICT EXPENDITURE	5 228 995	39 355	5 268 350
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	658 705	36 275	694 980
	Title 2 — Total	16 419 295	– 5 242 411	11 176 884
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 098 505	71 055	2 169 560
3 2	COMMON SUPPORT SERVICES EXPENDITURE	6 287 075	643 635	6 930 710
	Title 3 — Total	8 385 580	714 690	9 100 270
	GRAND TOTAL	107 634 375	– 4 556 526	103 077 849

Establishment plan

Function group and grade	European Research Executive Agency (REA)			
	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	—	—
AD 14	—	15	—	16
AD 13	—	15	—	15
AD 12	—	38	—	31
AD 11	—	30	—	30
AD 10	—	35	—	35
AD 9	—	35	—	34
AD 8	—	31	—	28
AD 7	—	8	—	9
AD 6	—	7	—	7
AD 5	—	—	—	—
Subtotal AD	—	215	—	205
AST 11	—	1	—	—
AST 10	—	1	—	1
AST 9	—	4	—	4
AST 8	—	4	—	4
AST 7	—	—	—	1
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	225	—	215
Grand Total	225		215	

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

	2023	2022
Contract staff		
FG IV	344	329
FG III	261	258
FG II	70	81
FG I	2	3
Total	677	671
Seconded national experts	—	—
Grand total	677	671