



C/2024/2074

25.3.2024

**Statement of revenue and expenditure for the 2024 financial year – European Research Executive Agency
(REA) ⁽¹⁾**

(C/2024/2074)

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

REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	109 030 005	102 740 399	98 413 594,77
	Title 2 — Total	109 030 005	102 740 399	98 413 594,77
3	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR			
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
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.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
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	26 920	85 780	0,—
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.	0,—
	Title 5 — Total	26 920	85 780	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	251 670	248 423,43
	Title 9 — Total	p.m.	251 670	248 423,43
	GRAND TOTAL	109 056 925	103 077 849	98 662 018,20

EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	84 750 595	79 374 090	73 201 956,37
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	3 637 455	3 426 605	3 123 757,09
	Title 1 — Total	88 388 050	82 800 695	76 325 713,46
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	7 094 270	5 213 554	7 232 530,04
2 2	ICT EXPENDITURE	4 966 950	5 268 350	4 019 848,93
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	696 060	694 980	224 318,39
	Title 2 — Total	12 757 280	11 176 884	11 476 697,36
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 288 810	2 169 560	871 012,39
3 2	COMMON SUPPORT SERVICES EXPENDITURE	5 622 785	6 930 710	4 185 916,40
	Title 3 — Total	7 911 595	9 100 270	5 056 928,79
	GRAND TOTAL	109 056 925	103 077 849	92 859 339,61

Establishment plan

Function group and grade	European Research Executive Agency (REA)			
	2024		2023	
	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	—	16	—	15
AD 13	—	16	—	15
AD 12	—	37	—	38
AD 11	—	32	—	30
AD 10	—	40	—	35
AD 9	—	33	—	35
AD 8	—	29	—	31
AD 7	—	8	—	8
AD 6	—	7	—	7
AD 5	—	—	—	—
Subtotal AD	—	219	—	215
AST 11	—	1	—	1
AST 10	—	2	—	1
AST 9	—	4	—	4
AST 8	—	3	—	4
AST 7	—	—	—	—
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	—	229	—	225
Grand Total	229		225	

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

	2024	2023
Contract staff		
FG IV	352	344
FG III	270	261
FG II	62	70
FG I	2	2
Total	686	677
Seconded national experts	—	—
Grand total	686	677