

**Statement of revenue and expenditure of the Research Executive Agency  
for the financial year 2013**

(2013/C 91/27)

## REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
<b>2</b>	<b>COMMISSION SUBSIDY</b>			
2 0	CONTRIBUTION OF THE EUROPEAN UNION GENERAL BUDGET TO THE EXECUTIVE AGENCY	50 604 740	46 348 975	38 496 928,—
	<b>Title 2 — Total</b>	<b>50 604 740</b>	<b>46 348 975</b>	<b>38 496 928,—</b>
<b>4</b>	<b>REVENUE FROM OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION</b>			
4 0	REVENUE ACCRUING FROM THE SUPPLY OF SERVICES AND FROM PAYMENTS CONNECTED WITH LETTINGS FOR OTHER INSTITUTIONS OR BODIES OF THE EUROPEAN UNION	—	—	638 733,55
	<b>Title 4 — Total</b>	<b>—</b>	<b>—</b>	<b>638 733,55</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	57 855	33 160,08
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>57 855</b>	<b>33 160,08</b>
	<b>GRAND TOTAL</b>	<b>50 604 740</b>	<b>46 406 830</b>	<b>39 168 821,63</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	SALARIES, ALLOWANCES AND OTHER PERSONNEL CHARGES	32 570 000	27 695 000	23 264 309,15
1 2	SUNDRIES OF RECRUITMENT AND CHANGE OF PERSONNEL	91 000	94 000	13 304,61
1 3	MISSION EXPENSES	400 000	464 000	265 916,98
1 4	SOCIAL, INFRASTRUCTURE AND TRAINING EXPENSES	651 280	823 850	421 254,64
1 7	REPRESENTATION EXPENSES, EVENTS AND INTERNAL MEETINGS	15 000	20 000	5 379,10
	<b>Title 1 — Total</b>	<b>33 727 280</b>	<b>29 096 850</b>	<b>23 970 164,48</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 0	OFFICES	5 473 750	6 897 000	4 532 556,90
2 1	COMPUTER EQUIPMENT PURCHASE AND MAINTENANCE	6 303 400	5 785 670	3 837 168,71
2 2	MOVABLE PROPERTY AND ASSOCIATED EXPENSES	176 000	185 500	68 934,42
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	69 400	114 300	118 838,82
2 4	TELECOMMUNICATIONS AND POSTING EXPENSES	76 000	59 800	44 030,27
	<b>Title 2 — Total</b>	<b>12 098 550</b>	<b>13 042 270</b>	<b>8 601 529,12</b>
<b>3</b>	<b>TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE</b>			
3 1	MEETINGS OF EXPERTS, CONFERENCES AND SEMINARS	59 000	61 000	21 466,85
3 2	INFORMATION, PUBLICATIONS AND COMMUNICATION	363 000	361 250	109 757,44
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT EXPENDITURE	4 356 910	3 845 460	2 107 665,53
	<b>Title 3 — Total</b>	<b>4 778 910</b>	<b>4 267 710</b>	<b>2 238 889,82</b>
	<b>GRAND TOTAL</b>	<b>50 604 740</b>	<b>46 406 830</b>	<b>34 810 583,42</b>

### Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	2	1	1
AD 12	—	—	—	2	3	3
AD 11	—	—	—	11	4	5
AD 10	—	—	—	7	10	9
AD 9	—	—	—	8	12	12
AD 8	—	—	—	20	8	4
AD 7	—	—	—	21	19	16
AD 6	—	—	—	28	32	26
AD 5	—	—	—	29	27	29
Total AD	—	—	—	129	117	106
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	—	—	—	2	2	1
AST 7	—	—	—	—	—	2
AST 6	—	—	—	2	1	1
AST 5	—	—	—	3	3	2
AST 4	—	—	—	2	3	2
AST 3	—	—	—	1	1	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	11	11	11
<b>Total</b>	—	—	—	<b>140</b>	<b>128</b>	<b>117</b>

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

Contract staff posts	2013	2012	2011
FG IV	74	64	60
FG III	149	139	124
FG II	188	175	158
FG I	7	7	7
Total	418	385	349
Seconded national experts posts	—	—	—
<b>Total</b>	<b>418</b>	<b>385</b>	<b>349</b>

