

**Statement of revenue and expenditure of the Research Executive Agency  
for the financial year 2014**

(2014/C 90/27)

## REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
<b>2</b>	<b>COMMISSION SUBSIDY</b>			
2 0	EUROPEAN UNION'S BUDGET CONTRIBUTION TO THE RESEARCH EXECUTIVE AGENCY (REA)	52 162 600	46 764 740	46 348 974,91
	<b>Title 2 — Total</b>	<b>52 162 600</b>	<b>46 764 740</b>	<b>46 348 974,91</b>
<b>3</b>	<b>SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR</b>			
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	—	—	0,—
	<b>Title 3 — Total</b>	<b>—</b>	<b>—</b>	<b>0,—</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	—	—	0,—
	<b>Title 4 — Total</b>	<b>—</b>	<b>—</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	—	—	187 836,35
	<b>Title 9 — Total</b>	<b>—</b>	<b>—</b>	<b>187 836,35</b>
	<b>GRAND TOTAL</b>	<b>52 162 600</b>	<b>46 764 740</b>	<b>46 536 811,26</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	31 708 000	30 099 000	25 787 773,10
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 836 350	1 617 350	880 083,86
	<b>Title 1 — Total</b>	<b>33 544 350</b>	<b>31 716 350</b>	<b>26 667 856,96</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	5 611 000	5 265 200	5 687 965,65
2 2	ICT EXPENDITURE	2 754 850	2 428 340	2 008 148,67
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	320 350	205 980	209 790,04
	<b>Title 2 — Total</b>	<b>8 686 200</b>	<b>7 899 520</b>	<b>7 905 904,36</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 061 450	5 153 270	3 671 060,94
3 2	COMMON SUPPORT SERVICES EXPENDITURE	7 870 600	1 995 600	1 988 004,58
	<b>Title 3 — Total</b>	<b>9 932 050</b>	<b>7 148 870</b>	<b>5 659 065,52</b>
	<b>GRAND TOTAL</b>	<b>52 162 600</b>	<b>46 764 740</b>	<b>40 232 826,84</b>

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	4	1	1
AD 13	—	—	—	10	2	1
AD 12	—	—	—	6	2	1
AD 11	—	—	—	5	11	4
AD 10	—	—	—	6	7	11
AD 9	—	—	—	8	8	6
AD 8	—	—	—	20	20	12
AD 7	—	—	—	21	21	15
AD 6	—	—	—	27	28	26
AD 5	—	—	—	28	29	36
Total AD	—	—	—	135	129	113
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	—
AST 8	—	—	—	2	2	—
AST 7	—	—	—	—	—	2
AST 6	—	—	—	3	2	—
AST 5	—	—	—	2	3	2
AST 4	—	—	—	1	2	2
AST 3	—	—	—	1	1	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	10	11	9
<b>Total</b>	—	—	—	<b>145</b>	<b>140</b>	<b>122</b>

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

Contract staff posts	2014	2013	2012
FG IV	93	74	58
FG III	151	149	133
FG II	184	188	176
FG I	7	7	7
Total	435	418	374
Seconded national experts posts	—	—	—
<b>Total</b>	<b>435</b>	<b>418</b>	<b>374</b>

