

**Statement of revenue and expenditure of the Research Executive Agency for the financial year
2016 — amending budget No 1**

(2016/C 443/09)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	62 910 490	- 3 213 695,54	59 696 794,46
	Title 2 — Total	62 910 490	- 3 213 695,54	59 696 794,46
3	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR			
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	—		—
	Title 3 — Total	—		—
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	—		—
	Title 4 — Total	—		—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	—	99 050,54	99 050,54
	Title 9 — Total	—	99 050,54	99 050,54
	GRAND TOTAL	62 910 490	- 3 114 645	59 795 845

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	42 680 575	- 2 562 045	40 118 530
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 321 000	8 790	2 329 790
	Title 1 — Total	45 001 575	- 2 553 255	42 448 320
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	6 373 000	- 225 115	6 147 885
2 2	ICT EXPENDITURE	2 570 260	29 805	2 600 065
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	524 760	- 65 580	459 180
	Title 2 — Total	9 468 020	- 260 890	9 207 130
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 167 885	- 163 325	2 004 560
3 2	COMMON SUPPORT SERVICES EXPENDITURE	6 273 010	- 137 175	6 135 835
	Title 3 — Total	8 440 895	- 300 500	8 140 395
	GRAND TOTAL	62 910 490	- 3 114 645	59 795 845