

Statement of revenue and expenditure for the 2023 financial year – European Research Council Executive Agency (ERCEA)

(2023/C 38/13)

EXPENDITURE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	49 817 000	45 551 000	42 050 000,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 002 241	2 210 003	2 141 070,—
	Title 1 — Total	51 819 241	47 761 003	44 191 070,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	6 350 270	6 582 201	6 317 360,—
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)	2 517 814	2 836 324	2 817 480,—
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	225 339	246 099	220 550,—
	Title 2 — Total	9 093 423	9 664 624	9 355 390,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	1 415 485	1 820 500	1 864 134,—
	Title 3 — Total	1 415 485	1 820 500	1 864 134,—
	GRAND TOTAL	62 328 149	59 246 127	55 410 594,—

Establishment plan

Function group and grade	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	12	—	13
AD 13	—	2	—	4
AD 12	—	2	—	2
AD 11	—	30	—	30
AD 10	—	33	—	36
AD 9	—	8	—	9
AD 8	—	16	—	14
AD 7	—	18	—	23
AD 6	—	8	—	—
AD 5	—	—	—	—
Subtotal AD	—	129	—	131
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	—	—	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	129	—	131
Grand Total	129		131	