

Statement of revenue and expenditure of the Executive Agency for Small and Medium-sized Enterprises for the financial year 2021

(2021/C 114/18)

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	33 468 186	37 357 000	34 582 681,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 015 765	2 368 400	2 285 000,—
	Title 1 — Total	35 483 951	39 725 400	36 867 681,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 300 000	5 448 154	5 957 500,—
2 2	ICT EXPENDITURE	2 632 000	2 140 000	2 376 000,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	266 600	206 000	373 750,—
	Title 2 — Total	8 198 600	7 794 154	8 707 250,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 527 000	1 721 250	3 022 734,—
	Title 3 — Total	2 527 000	1 721 250	3 022 734,—
	GRAND TOTAL	46 209 551	49 240 804	48 597 665,—

Establishment plan

Function group and grade ⁽¹⁾	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	5	—	5	—	5
AD 13	—	6	—	2	—	6
AD 12	—	5	—	6	—	5
AD 11	—	6	—	4	—	6
AD 10	—	12	—	15	—	12
AD 9	—	13	—	5	—	13
AD 8	—	8	—	6	—	8
AD 7	—	8	—	7	—	8
AD 6	—	18	—	23	—	18
AD 5	—	31	—	21	—	31
Subtotal AD	—	112	—	94	—	112
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	2	—	—	—	2
AST 5	—	8	—	10	—	8
AST 4	—	4	—	2	—	4
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	14	—	13	—	14
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	126	—	107	—	126
Grand Total	126		107		126	

⁽¹⁾ Pending the finalisation of the delegation process to the executive agencies of operational programmes for the period 2021-2027, the delegation related to the completion of the legacy programmes prior to 2021 will continue in 2021. Therefore, until this finalisation this establishment plan, which reflects a staffing level corresponding to the authorized level of 2020, continues to apply.

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

Contract staff posts	2021	2020
FG IV		204
FG III		139
FG II		35
FG I		2
Total		380
Seconded national experts posts		—
Total		380