

Statement of revenue and expenditure of the European Innovation Council and SMEs Executive Agency for the financial year 2021 – amending budget No 1

(2021/C 315/05)

EXPENDITURE

Title Chapter	Heading	Budget 2021	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	33 468 186	- 178 186	33 290 000
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 015 765	8 875	2 024 640
	Title 1 — Total	35 483 951	- 169 311	35 314 640
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 300 000	- 143 000	5 157 000
2 2	ICT EXPENDITURE	2 632 000	128 000	2 760 000
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	266 600	177 900	444 500
	Title 2 — Total	8 198 600	162 900	8 361 500
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 527 000	-1 012 000	1 515 000
	Title 3 — Total	2 527 000	-1 012 000	1 515 000
	GRAND TOTAL	46 209 551	-1 018 411	45 191 140

Establishment plan

Function group and grade	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	—	1	—	—	—	—
AD 14	—	7	—	5	—	5
AD 13	—	7	—	2	—	6
AD 12	—	17	—	6	—	5
AD 11	—	13	—	4	—	6
AD 10	—	9	—	15	—	12
AD 9	—	12	—	5	—	13
AD 8	—	12	—	6	—	8
AD 7	—	18	—	7	—	8
AD 6	—	5	—	23	—	18
AD 5	—	4	—	21	—	31
Subtotal AD	—	105	—	94	—	112
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	4	—	—	—	2
AST 5	—	3	—	10	—	8
AST 4	—	2	—	2	—	4
AST 3	—	1	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	11	—	13	—	14
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	1	—	—	—	—
AST/SC 2	—	1	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	2	—	—	—	—
Total	—	118	—	107	—	126
Grand Total	118		107		126	

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

Contract staff posts	2021	2020
FG IV	139	204
FG III	108	139
FG II	27	35
FG I	1	2
Total	275	380
Seconded national experts posts	3	—
Total	278	380