

Statement of revenue and expenditure of the European Innovation Council and SMEs Executive Agency for the financial year 2022

(2022/C 141/18)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	45 335 000	45 191 140	49 240 804,—
Title 2 — Total		45 335 000	45 191 140	49 240 804,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
Title 9 — Total		p.m.	p.m.	p.m.
GRAND TOTAL				
		45 335 000	45 191 140	49 240 804,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	34 700 000	33 290 000	37 357 000,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 000 000	2 024 640	2 368 400,—
	Title 1 — Total	36 700 000	35 314 640	39 725 400,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 268 000	5 157 000	5 448 154,—
2 2	ICT EXPENDITURE	1 960 000	2 760 000	2 140 000,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000	444 500	206 000,—
	Title 2 — Total	6 400 000	8 361 500	7 794 154,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 235 000	1 515 000	1 721 250,—
	Title 3 — Total	2 235 000	1 515 000	1 721 250,—
	GRAND TOTAL	45 335 000	45 191 140	49 240 804,—

Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	1	—	1
AD 14	—	8	—	7
AD 13	—	7	—	7
AD 12	—	19	—	17
AD 11	—	12	—	13
AD 10	—	9	—	9
AD 9	—	9	—	12
AD 8	—	11	—	12
AD 7	—	20	—	18
AD 6	—	8	—	5
AD 5	—	5	—	4
Subtotal AD	—	109	—	105
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	—
AST 8	—	—	—	1
AST 7	—	—	—	—
AST 6	—	3	—	4
AST 5	—	3	—	3
AST 4	—	2	—	2
AST 3	—	1	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	10	—	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	1	—	1
AST/SC 1	—	1	—	1
Subtotal AST/SC	—	2	—	2
Total	—	121	—	118
Grand Total	121		118	

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

Contract staff posts	2022	2021
FG IV	135	140
FG III	105	108
FG II	26	27
FG I	1	1
Total	267	276
Seconded national experts posts	3	2
Total	270	278