

**Statement of revenue and expenditure of the European Innovation Council and SMEs Executive Agency for small and medium-sized enterprises for the financial year 2022 – amending budget No 1**

(2022/C 999/04)



**EXPENDITURE**

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	34 700 000	71 120	34 771 120
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 000 000	71 000	2 071 000
	<b>Title 1 — Total</b>	<b>36 700 000</b>	<b>142 120</b>	<b>36 842 120</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	4 268 000		4 268 000
2 2	ICT EXPENDITURE	1 960 000		1 960 000
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	172 000		172 000
	<b>Title 2 — Total</b>	<b>6 400 000</b>		<b>6 400 000</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 235 000		2 235 000
	<b>Title 3 — Total</b>	<b>2 235 000</b>		<b>2 235 000</b>
	<b>GRAND TOTAL</b>	<b>45 335 000</b>	<b>142 120</b>	<b>45 477 120</b>

### 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	—	5
Subtotal AD	—	109	—	106
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
<b>Total</b>	—	<b>121</b>	—	<b>119</b>
<b>Grand Total</b>	<b>121</b>		<b>119</b>	

**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	107	108
FG II	24	27
FG I	1	1
Total	267	276
Seconded national experts posts	3	2
Total	270	278