

**Statement of revenue and expenditure of the Innovation and Networks Executive Agency for the financial year
2021**

(2021/C 999/23)

REVENUE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	21 952 000	30 382 852	28 522 048,—
Title 1 — Total		21 952 000	30 382 852	28 522 048,—
2	PARTICIPATION OF THIRD COUNTRIES			
2 0	PARTICIPATION OF THIRD COUNTRIES	4 960 000	603 148	0,—
Title 2 — Total		4 960 000	603 148	0,—
GRAND TOTAL		26 912 000	30 986 000	28 522 048,—

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF EXPENDITURES			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	23 385 900	24 346 247	22 504 895,—
1 2	SOCIOMEDICAL AND TRAINING EXPENDITURE	869 400	1 442 003	1 189 233,—
	Title 1 — Total	24 255 300	25 788 250	23 694 128,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	1 263 215	3 067 952	3 047 447,—
2 2	ICT	606 535	1 123 718	646 863,—
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	50 250	175 512	113 893,—
	Title 2 — Total	1 920 000	4 367 182	3 808 203,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME SUPPORT EXPENDITURE	736 700	830 568	1 019 717,—
	Title 3 — Total	736 700	830 568	1 019 717,—
	GRAND TOTAL	26 912 000	30 986 000	28 522 048,—

Establishment plan 1

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	—	7	—	7	—	7
AD 13	—	9	—	9	—	9
AD 12	—	5	—	5	—	5
AD 11	—	5	—	5	—	5
AD 10	—	5	—	5	—	5
AD 9	—	9	—	7	—	9
AD 8	—	12	—	10	—	12
AD 7	—	10	—	10	—	10
AD 6	—	2	—	2	—	2
AD 5	—	3	—	—	—	3
Subtotal AD	—	67	—	60	—	67
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	1
AST 6	—	2	—	2	—	2
AST 5	—	3	—	3	—	3
AST 4	—	3	—	3	—	3
AST 3	—	2	—	1	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	11	—	10	—	11

Establishment plan 1*(cont'd)*

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
	AST/SC 6	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	78	—	70	—	78
Grand Total	78		70		78	

⁽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 (includes current vacancies)

Contract staff posts	2021	2020
FG IV	163	144
FG III	74	72
FG II	33	33
FG I	—	—
Total	270	249