

SECTION XXXI — STATEMENT OF INCOME AND EXPENDITURE FOR THE EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION FOR THE FINANCIAL YEAR 2010

PART I — STATEMENT OF INCOME AND EXPENDITURE FOR THE EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION FOR THE FINANCIAL YEAR 2010

REVENUE — REVENUE

TITLE 2 — COMMISSION SUBSIDY

CHAPTER 20 — COMMISSION SUBSIDY

Figures

Budget 2010	Budget 2009	Outturn 2008
15 963 000	13 330 000	11 485 500

TITLE 9 — MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Budget 2010	Budget 2009	Outturn 2008
p.m.	p.m.	p.m.

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF EXPENDITURE

CHAPTER 11 — SALARIES

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
9 910 000	8 313 500	6 565 097,51

CHAPTER 12 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
169 000	135 550	143 500,00

CHAPTER 13 — MISSION EXPENSES

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
360 000	350 000	208 100,00

CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
300 600	251 550	150 800,00

CHAPTER 17 — RECEPTIONS, EVENTS

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
9 990	5 000	1 345,35

TITLE 2 — OPERATING EXPENDITURE

CHAPTER 20 — OFFICES

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
1 860 000	1 617 000	1 356 000,00

CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
741 000	690 600	1 001 617,74

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
434 210	4 000	894,00

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
108 200	95 200	56 100,00

CHAPTER 2 4 — TELECOMMUNICATIONS AND POSTAGE

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
30 000	25 100	20 000,00

TITLE 3 — TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
1 260 000	1 112 500	897 797,18

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
90 000	190 000	290 296,86

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

Figures

Appropriations 2010	Appropriations 2009	Outturn 2008
690 000	540 000	342 548,80

PART II — ESTABLISHMENT PLAN

1 Annex ANNEX-A — Establishment plan

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2010	2009	2008	2010	2009	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	5	5	3
AD10	—	—	—	5	5	7
AD9	—	—	—	1	1	—
AD8	—	—	—	7	5	3
AD7	—	—	—	7	9	11
AD6	—	—	—	4	2	—
AD5	—	—	—	3	5	7
Total AD	—	—	—	33	33	32
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	2	2
AST6	—	—	—	—	—	—
AST5	—	—	—	—	—	—
AST4	—	—	—	1	1	1
AST3	—	—	—	—	—	—
AST2	—	—	—	1	1	1
AST1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	37	37	36

2 Annex ANNEX-B — Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2010	2009
FG IV	59	50
FG III	39	43
FG II	16	16
FG I	1	1
Total	115	110
Seconded national experts posts	—	—
Total	115	110