

SECTION XXXI — STATEMENT OF INCOME AND EXPENDITURE FOR THE EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION FOR THE FINANCIAL YEAR 2011

PART I — STATEMENT OF INCOME AND EXPENDITURE FOR THE EXECUTIVE AGENCY FOR COMPETITIVENESS AND INNOVATION FOR THE FINANCIAL YEAR 2011

REVENUE — REVENUE

TITLE 2 — COMMISSION SUBSIDY

CHAPTER 20 — COMMISSION SUBSIDY

Figures

Budget 2011	Budget 2010	Outturn 2009
16 206 600	15 963 000	13 330 000

TITLE 9 — MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	5 560

EXPENDITURE — EXPENDITURE

TITLE 1 — STAFF EXPENDITURE

CHAPTER 1 1 — SALARIES

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
9 785 900	9 910 000	7 925 943.49

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
171 700	169 000	141 818.08

CHAPTER 1 3 — MISSION EXPENSES

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
315 000	360 000	230 000

CHAPTER 1 4 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
382 400	300 600	206 550

CHAPTER 1 7 — RECEPTIONS, EVENTS

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
9 900	9 990	4696.30

TITLE 2 — OPERATING EXPENDITURE

CHAPTER 2 0 — OFFICES

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
1 967 500	1 860 000	1 467 000

CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
933 400	741 000	608 146.29

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
133 800	434 210	1 092

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
130 800	108 200	68 935.80

CHAPTER 2 4 — TELECOMMUNICATIONS AND POSTAGE

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
50 000	30 000	25 100

TITLE 3 — TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
1 327 200	1 260 000	1 010 915.92

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
90 000	90 000	130 436.44

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

Figures

Appropriations 2011	Appropriations 2010	Outturn 2009
909 000	690 000	485 605

PART II — ESTABLISHMENT PLAN

1 Annex ANNEX-A — Establishment plan

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2011	2010	2009	2011	2010	2009
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	5	5	5
AD 10	—	—	—	5	5	5
AD 9	—	—	—	1	1	1
AD 8	—	—	—	7	7	5
AD 7	—	—	—	7	7	9
AD 6	—	—	—	4	4	2
AD 5	—	—	—	3	3	5
Total AD	—	—	—	33	33	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	2	2	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	1	—	—
AST 4	—	—	—	—	1	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	1	1	1
AST 1	—	—	—	—	—	—
Total AST	—	—	—	4	4	4
Total	—	—	—	37	37	37

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

Contract staff posts	2011	2010
FG IV	56	59
FG III	48	39
FG II	14	16
FG I	1	1
Total	119	115
Seconded national experts posts	—	—
Total	119	115