IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2010

(2010/C 86/01)

CEDEFOP

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	16 920 000	16 590 000	17 060 000,—
	Title 1 — Total	**16 920 000**	**16 590 000**	**17 060 000,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	25 000	50 000	50 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	35 000	243 989	55 000,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	**60 000**	**293 989**	**105 000,—**
3	**PAYMENTS FROM THIRD PARTIES**			
3 0	PAYMENTS FROM ICELAND	13 536	19 908	18 766,—
3 1	PAYMENTS FROM NORWAY	407 772	374 934	385 556,—
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.	1 250 000	780 000,—
3 3	MISCELLANEOUS ASSIGNED REVENUE	35 000	35 000	35 000,—
	Title 3 — Total	**456 308**	**1 679 842**	**1 219 322,—**
	GRAND TOTAL	**17 436 308**	**18 563 831**	**18 384 322,—**

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EXPENDITURE

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT	10 309 000	10 309 000	9 853 000	9 853 000	9 832 000,—	9 832 000,—
1 3	MISSIONS AND DUTY TRAVEL	104 000	104 000	104 000	104 000	105 000,—	105 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	264 000	264 000	289 000	289 000	261 000,—	261 000,—
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	300 000	300 000	300 000	300 000	400 000,—	400 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 000	8 000	8 000	8 000	5 000,—	5 000,—
	Title 1 — Total	**10 985 000**	**10 985 000**	**10 554 000**	**10 554 000**	**10 603 000,—**	**10 603 000,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	548 000	548 000	544 500	544 500	598 500,—	598 500,—
2 1	DATA PROCESSING	378 000	378 000	295 000	295 000	411 000,—	411 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	49 000	49 000	76 500	76 500	81 500,—	81 500,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	128 000	128 000	103 000	103 000	90 000,—	90 000,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	196 000	196 000	253 000	253 000	212 000,—	212 000,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	16 000	16 000	16 000	16 000	16 000,—	16 000,—
	Title 2 — Total	**1 315 000**	**1 315 000**	**1 288 000**	**1 288 000**	**1 409 000,—**	**1 409 000,—**
3	**OPERATING EXPENDITURE**						
3 0	TRANSVERSAL ACTIVITIES	1 590 000	930 130	1 763 865	1 441 775	734 000,—	640 000,—
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME + SPECIFIC ACTIVITIES	421 308	421 308	1 644 842	1 644 842	1 184 322,—	1 184 322,—
3 2	DEVELOPMENT OF RESEARCH WORK	1 162 000	1 629 670	1 185 954	1 295 784	2 215 830,—	1 631 900,—
3 3	REPORTING AND FACILITATING A COORDINATED APPROACH	1 585 000	1 792 000	1 678 170	1 544 500	1 398 000,—	1 479 000,—
3 4	EXCHANGES AND SUPPORT FOR PARTNERS, INCLUDING THE STUDY VISITS PROGRAMME	p.m.	p.m.	p.m.	178 700	330 170,—	442 100,—
3 5	INFORMATION, COMMUNICATION AND DISSEMINATION	378 000	363 200	449 000	616 230	510 000,—	995 000,—
	Title 3 — Total	**5 136 308**	**5 136 308**	**6 721 831**	**6 721 831**	**6 372 322,—**	**6 372 322,—**
	GRAND TOTAL	**17 436 308**	**17 436 308**	**18 563 831**	**18 563 831**	**18 384 322,—**	**18 384 322,—**

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Establishment plan

Function group and grade	2009				2010	
	Posts filled on 31.12.2008		Authorised		Authorised	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13						1
AD 12	7	5	7	5	7	5
AD 11	5	5	5	5	5	3
AD 10	3	5	3	5	3	6
AD 9		3		3		2
AD 8		1		2		2
AD 7		1		1		2
AD 6		1		5		6
AD 5		8		7		6
Total AD	15	31	15	35	15	35
AST 11						
AST 10	3	1	3	1	3	1
AST 9						
AST 8	2	1	2	1	2	1
AST 7	1	1	1	2	1	4
AST 6	6	6	6	5	6	2
AST 5	4	5	4	5	4	5
AST 4	4	7	4	7	4	9
AST 3		7		7		6
AST 2		2		3		3
AST 1		1				
Total AST	20	31	20	31	20	31
Grand total	**35**	**62**	**35**	**66**	**35**	**66**