

**Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency
for the financial year 2012 — Amending Budget No 2**

(2013/C 52/05)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	49 654 976		49 654 976
	Title 1 — Total	49 654 976		49 654 976
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	RENTAL PROCEEDS	p.m.		p.m.
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
2 4	DONATIONS AND LEGACIES	p.m.		p.m.
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.		p.m.
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	49 654 976		49 654 976

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 515 500	– 449 000	28 066 500
1 3	MISSION AND TRAVEL EXPENSES	700 000	– 20 000	680 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	446 000	– 27 500	418 500
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.		p.m.
1 6	SOCIAL SERVICE	700 000	– 180 000	520 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	– 4 000	1 000
	Title 1 — Total	30 366 500	– 680 500	29 686 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 162 000	34 000	5 196 000
2 1	DATA PROCESSING	4 386 000	212 000	4 598 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	223 500	40 500	264 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	238 500	– 7 000	231 500
2 4	POSTAGE AND TELECOMMUNICATIONS	899 000	– 48 000	851 000
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.		p.m.
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 379 476	449 000	8 828 476
	Title 2 — Total	19 288 476	680 500	19 968 976
	GRAND TOTAL	49 654 976	0,—	49 654 976

