

**Statement of revenue and expenditure of the Education, Audiovisual
and Culture Executive Agency for the financial year 2013**

(2013/C 91/18)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	49 756 698	49 654 976	49 953 237,—
	Title 1 — Total	49 756 698	49 654 976	49 953 237,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	RENTAL PROCEEDS	p.m.	p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	6 909,—
2 4	DONATIONS AND LEGACIES	p.m.	p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	p.m.	p.m.	6 909,—
	GRAND TOTAL	49 756 698	49 654 976	49 960 146,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 995 000	28 066 500	27 771 555,—
1 3	MISSION AND TRAVEL EXPENSES	700 000	680 000	670 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	406 000	418 500	365 503,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	530 000	520 000	684 220,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	1 000	0,—
	Title 1 — Total	30 636 000	29 686 000	29 491 278,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 240 000	5 196 000	5 894 070,—
2 1	DATA PROCESSING	4 507 000	4 598 000	4 320 011,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	216 500	264 000	264 446,—
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	244 000	231 500	213 315,—
2 4	POSTAGE AND TELECOMMUNICATIONS	883 000	851 000	874 684,—
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 030 198	8 828 476	8 797 914,—
	Title 2 — Total	19 120 698	19 968 976	20 364 440,—
	GRAND TOTAL	49 756 698	49 654 976	49 855 718,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	4	3	3
AD12	—	—	—	5	6	8
AD11	—	—	—	4	4	3
AD10	—	—	—	15	11	14
AD9	—	—	—	14	16	10
AD8	—	—	—	16	17	17
AD7	—	—	—	3	5	5
AD6	—	—	—	9	5	6
AD5	—	—	—	5	8	6
Sub-total AD	—	—	—	76	76	73
AST11	—	—	—	—	—	1
AST10	—	—	—	—	—	—
AST9	—	—	—	—	1	—
AST8	—	—	—	3	1	2
AST7	—	—	—	4	2	1
AST6	—	—	—	1	2	1
AST5	—	—	—	9	3	4
AST4	—	—	—	7	11	16
AST3	—	—	—	3	7	4
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	27	27	29
Total	—	—	—	103	103	102

**Estimate of number of contract staff (expressed in full-time equivalents)
and seconded national experts**

Contract staff posts	2013	2012
FG IV	78	78
FG III + FG II + FG I	252	252
Total FG	330	330
Seconded national experts posts	—	—
Total	330	330

