

**Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive
Agency for the financial year 2009 — Amending Budget No 1**

(2009/693/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 1	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	46 406 280	1 498 720	47 905 000
	Title 1 — Total	46 406 280	1 498 720	47 905 000
2	MISCELLANEOUS REVENUE			
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	46 406 280	1 498 720	47 905 000

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 088 280	- 43 280	25 045 000
1 3	MISSION AND TRAVEL EXPENSES	600 000	- 47 000	553 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	503 000	96 000	599 000
1 6	SOCIAL SERVICE	400 000	150 000	550 000
	Title 1 — Total	26 596 280	155 720	26 752 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 208 000	- 160 000	6 048 000
2 1	DATA PROCESSING	3 144 000	511 000	3 655 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	645 000	45 000	690 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	201 000	12 000	213 000
2 4	POSTAGE AND TELECOMMUNICATIONS	713 000	87 000	800 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 899 000	848 000	9 747 000
	Title 2 — Total	19 810 000	1 343 000	21 153 000
	GRAND TOTAL	46 406 280	1 498 720	47 905 000

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

Contract staff posts	2009	Amending budget No 1	2008
FG IV	85	77	57
FG III + FG II + FG I	221	224	195
Total FG	306	301	252
Seconded national experts posts	1	0	—
Total	307	301	252