

**Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive
Agency for the financial year 2009 — Amending Budget No 2**

(2010/23/EU)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2009	Amending budget No 2	New amount
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	47 905 000	- 210 742	47 694 258
	Title 1 — Total	47 905 000	- 210 742	47 694 258
2	MISCELLANEOUS REVENUE			
	Title 2 — Total	p.m.		p.m.
	GRAND TOTAL	47 905 000	- 210 742	47 694 258

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2009	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 045 000	- 286 000	24 759 000
1 3	MISSION AND TRAVEL EXPENSES	553 000	77 000	630 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	599 000	36 000	635 000
1 6	SOCIAL SERVICE	550 000	90 000	640 000
	Title 1 — Total	26 752 000	- 83 000	26 669 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	6 048 000	638 000	6 686 000
2 1	DATA PROCESSING	3 655 000	- 109 000	3 546 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	690 000	6 000	696 000
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	213 000	- 13 000	200 000
2 4	POSTAGE AND TELECOMMUNICATIONS	800 000	- 115 000	685 000
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	9 747 000	- 534 742	9 212 258
	Title 2 — Total	21 153 000	- 127 742	21 025 258
	GRAND TOTAL	47 905 000	- 210 742	47 694 258

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

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

Contract staff posts	2009	2008
FG IV	76	57
FG III + FG II + FG I	221	195
Total FG	297	252
Seconded national experts posts	—	—
Total	297	252