

**Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency
for the financial year 2012**

(2012/C 95/18)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	49 654 976	49 953 237	48 974 497,—
	Title 1 — Total	49 654 976	49 953 237	48 974 497,—
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.	38 599,—
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.	38 599,—
	GRAND TOTAL	49 654 976	49 953 237	49 013 096,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 159 000	27 784 600	25 989 767,—
1 3	MISSION AND TRAVEL EXPENSES	700 000	700 000	685 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	446 000	369 000	583 677,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	630 000	684 337	540 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	—	0,—
	Title 1 — Total	29 940 000	29 537 937	27 798 444,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 199 000	5 896 500	6 693 182,—
2 1	DATA PROCESSING	4 087 000	4 323 000	3 674 268,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	281 500	267 800	311 685,—
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	244 000	215 000	246 337,—
2 4	POSTAGE AND TELECOMMUNICATIONS	885 000	875 000	808 040,—
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	9 018 476	8 838 000	9 352 449,—
	Title 2 — Total	19 714 976	20 415 300	21 085 961,—
	GRAND TOTAL	49 654 976	49 953 237	48 884 405,—

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	3	3	3
AD12	—	—	—	6	8	5
AD11	—	—	—	4	3	5
AD10	—	—	—	11	14	11
AD9	—	—	—	16	10	20
AD8	—	—	—	17	17	15
AD7	—	—	—	5	5	3
AD6	—	—	—	5	6	5
AD5	—	—	—	8	6	3
Sub-total AD	—	—	—	76	73	71
AST11	—	—	—	—	1	1
AST10	—	—	—	—	—	—
AST9	—	—	—	1	—	—
AST8	—	—	—	1	2	1
AST7	—	—	—	2	1	3
AST6	—	—	—	2	1	3
AST5	—	—	—	3	4	4
AST4	—	—	—	11	16	14
AST3	—	—	—	7	4	5
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	27	29	31
Total	—	—	—	103	102	102

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

Contract staff posts	2012	2011
FG IV	78	78
FG III + FG II + FG I	252	249
Total FG	330	327
Seconded national experts posts	0	—
Total	330	327

