

**Statement of revenue and expenditure of the Education, Audiovisual and Culture Executive Agency  
for the financial year 2014**

(2014/C 90/18)

## REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 1	EUROPEAN UNION SUBSIDY	50 452 097	51 272 698	49 654 976,—
	<b>Title 1 — Total</b>	<b>50 452 097</b>	<b>51 272 698</b>	<b>49 654 976,—</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	65 468,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>65 468,—</b>
	<b>GRAND TOTAL</b>	<b>50 452 097</b>	<b>51 272 698</b>	<b>49 720 444,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	32 639 000	29 417 500	27 698 879,—
1 2	MISSION AND TRAVEL EXPENSES	1 487 000	1 328 000	1 330 814,—
	<b>Title 1 — Total</b>	<b>34 126 000</b>	<b>30 745 500</b>	<b>29 029 693,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 407 000	5 805 500	5 195 040,—
2 2	DATA PROCESSING	3 604 000	5 617 000	5 504 861,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	301 000	247 500	371 072,—
	<b>Title 2 — Total</b>	<b>9 312 000</b>	<b>11 670 000</b>	<b>11 070 973,—</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	7 014 097	8 857 198	9 224 580,—
	<b>Title 3 — Total</b>	<b>7 014 097</b>	<b>8 857 198</b>	<b>9 224 580,—</b>
	<b>GRAND TOTAL</b>	<b>50 452 097</b>	<b>51 272 698</b>	<b>49 325 246,—</b>

**Establishment plan**

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	2	1	1
AD13	—	—	—	7	4	3
AD12	—	—	—	4	5	6
AD11	—	—	—	10	4	4
AD10	—	—	—	10	15	11
AD9	—	—	—	15	14	16
AD8	—	—	—	11	18	17
AD7	—	—	—	6	3	5
AD6	—	—	—	10	9	5
AD5	—	—	—	5	5	8
Sub-total AD	—	—	—	80	78	76
AST11	—	—	—	—	—	—
AST10	—	—	—	1	—	—
AST9	—	—	—	2	—	1
AST8	—	—	—	2	3	1
AST7	—	—	—	1	4	2
AST6	—	—	—	1	1	2
AST5	—	—	—	7	9	3
AST4	—	—	—	8	7	11
AST3	—	—	—	6	3	7
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	27	27
<b>Total</b>	—	—	—	<b>108</b>	<b>105</b>	<b>103</b>

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

Contract staff posts	2014	2013	2012
FG IV	81	77	78
FG III + FG II + FG I	266	259	252
Total FG	347	336	330
Seconded national experts posts	—	—	—
<b>Total</b>	<b>347</b>	<b>336</b>	<b>330</b>

