

**Statement of income and expenditure of the Education, Audiovisual and Culture Executive Agency  
for the financial year 2014 — Amending Budget No 1**

(2014/C 454/09)

## REVENUE

Title Chapter	Heading	Budget 2014	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 1	EUROPEAN UNION SUBSIDY	50 452 097	- 3 507 097	46 945 000
	<b>Title 1 — Total</b>	<b>50 452 097</b>	<b>- 3 507 097</b>	<b>46 945 000</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>50 452 097</b>	<b>- 3 507 097</b>	<b>46 945 000</b>

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2014	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	32 639 000	- 2 373 000	30 266 000
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	1 487 000	- 61 000	1 426 000
	<b>Title 1 — Total</b>	<b>34 126 000</b>	<b>- 2 434 000</b>	<b>31 692 000</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	5 407 000	- 236 000	5 171 000
2 2	ICT EXPENDITURE	3 604 000	41 000	3 645 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	301 000	90 000	391 000
	<b>Title 2 — Total</b>	<b>9 312 000</b>	<b>- 105 000</b>	<b>9 207 000</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	7 014 097	- 968 097	6 046 000
	<b>Title 3 — Total</b>	<b>7 014 097</b>	<b>- 968 097</b>	<b>6 046 000</b>
	<b>GRAND TOTAL</b>	<b>50 452 097</b>	<b>- 3 507 097</b>	<b>46 945 000</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	78	77	78
FG III + FG II + FG I	259	259	252
Total FG	337	336	330
Seconded national experts posts	—	—	—
<b>Total</b>	<b>337</b>	<b>336</b>	<b>330</b>