

Statement of revenue and expenditure of the European Education and Culture Executive Agency for the financial year 2022 – amending budget No 2

(2023/C 38/28)

EXPENDITURE

Title Chapter	Heading	Budget 2022	Amending budget No 2	New amount
1	STAFF			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	44 746 556,—	- 415 000,—	44 331 556,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 464 000,—	- 109 000,—	2 355 000
	Title 1 — Total	47 210 556,—	- 524 000,—	46 686 556,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	5 015 920,—	226 080,—	5 242 000
2 2	ICT EXPENDITURE	2 335 000,—	- 165 000,—	2 170 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	984 700,—	- 234 498,—	750 202,—
	Title 2 — Total	8 335 620,—	- 173 418,—	8 162 202,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	5 205 000,—	- 626 000,—	4 579 000,—
	Title 3 — Total	5 205 000,—	- 626 000,—	4 579 000,—
	GRAND TOTAL	60 751 176,—	- 1 323 418,—	59 427 758,—

Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	1	—	1
AD 14	—	14	—	9
AD 13	—	10	—	13
AD 12	—	18	—	25
AD 11	—	17	—	14
AD 10	—	22	—	15
AD 9	—	10	—	8
AD 8	—	6	—	6
AD 7	—	3	—	4
AD 6	—	1	—	2
AD 5	—	—	—	—
Subtotal AD	—	102	—	97
AST 11	—	1	—	1
AST 10	—	2	—	—
AST 9	—	1	—	6
AST 8	—	1	—	3
AST 7	—	11	—	6
AST 6	—	6	—	6
AST 5	—	2	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	24	—	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	126	—	121
Grand Total	126		121	

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

Contract staff posts	2022	2021
FG IV	148	140
FG III + FG II + FG I	248	239
Total FG	396	379
Seconded national experts posts	—	—
Total	396	379