Statement of income and expenditure for the Education, Audiovisual and Culture Executive Agency for the financial year 2008

(2008/253/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	41 203 000	36 027 000	27 749 000,—
	Title 1 — Total	**41 203 000**	**36 027 000**	**27 749 000,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		p.m.	0,—
2 1	RENTAL PROCEEDS		p.m.	0,—
2 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT		p.m.	0,—
2 3	REIMBURSEMENT OF MISCELLANEOUS EXPENDITURE		p.m.	0,—
2 4	DONATIONS AND LEGACIES		p.m.	0,—
2 5	REVENUE FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUE; EXCHANGE RATE GAINS		p.m.	0,—
	Title 2 — Total		**p.m.**	**0,—**
	GRAND TOTAL	**41 203 000**	**36 027 000**	**27 749 000,—**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 355 000	20 079 000	15 498 187,39
1 3	MISSION AND TRAVEL EXPENSES	400 000	442 000	270 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	607 000	482 000	252 358,—
1 5	EXCHANGE OF OFFICIALS AND EXPERTS	p.m.	p.m.	0,—
1 6	SOCIAL SERVICE	140 000	0	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	5 000	5 000	5 000,—
	Title 1 — Total	**24 507 000**	**21 008 000**	**16 025 545,39**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	5 026 500	3 806 472	3 184 977,—
2 1	DATA PROCESSING	2 542 000	2 564 000	2 520 121,51
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	383 500	418 000	268 961,95
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	289 000	294 000	165 135,96
2 4	POSTAGE AND TELECOMMUNICATIONS	695 000	614 000	467 812,50
2 5	MEETINGS AND CONVENING OF MEETINGS	p.m.	p.m.	0,—
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	7 760 000	7 322 528	3 763 963,62
	Title 2 — Total	**16 696 000**	**15 019 000**	**10 370 972,54**
	GRAND TOTAL	**41 203 000**	**36 027 000**	**26 396 517,93**

Remarks

Budget 2007: This column includes the amendments introduced when the second amending budget was adopted by the Steering Committee on 22 October 2007 and the transfers the Steering Committee approved by written procedure in December 2007

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Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	1	1
AD13	—	—	—	—	—	4
AD12	—	—	—	6	5	9
AD11	—	—	—	6	7	21
AD10	—	—	—	1	1	8
AD9	—	—	—	22	19	0
AD8	—	—	—	14	11	6
AD7	—	—	—	9	4	—
AD6	—	—	—	3	1	—
AD5	—	—	—	1	6	—
Sub-total AD	—	—	—	63	55	49
AST11	—	—	—	—	—	—
AST10	—	—	—	3	3	5
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	8
AST7	—	—	—	2	2	9
AST6	—	—	—	3	4	4
AST5	—	—	—	5	4	—
AST4	—	—	—	6	4	—
AST3	—	—	—	9	11	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Sub-total AST	—	—	—	28	28	26
Total	**—**	**—**	**—**	**91**	**83**	**75**