Statement of revenue and expenditure for the Education, Audiovisual and Culture Executive Agency for the financial year 2008 — Amending Budget No 2

(2008/929/EC)

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2008	Amending budget No 2	New amount
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	38 203 000	41 000	38 244 000
	Title 1 — Total	**38 203 000**	**41 000**	**38 244 000**
2	**MISCELLANEOUS REVENUE**			
	Title 2 — Total			
	GRAND TOTAL	**38 203 000**	**41 000**	**38 244 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Amending budget No 2	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 125 000	598 000	21 723 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	566 000	– 15 000	551 000
1 6	SOCIAL SERVICE	105 000	275 000	380 000
	Title 1 — Total	**22 301 000**	**858 000**	**23 159 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	4 171 000	– 29 500	4 141 500
2 1	DATA PROCESSING	2 345 000	– 203 000	2 142 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	233 500	– 22 000	211 500
2 3	ORDINARY ADMINISTRATIVE OPERATING EXPENDITURE	217 000	– 49 500	167 500
2 6	ADMINISTRATIVE EXPENSES LINKED TO OPERATIONAL ACTIVITIES	8 251 500	– 513 000	7 738 500
	Title 2 — Total	**15 902 000**	**– 817 000**	**15 085 000**
	GRAND TOTAL	**38 203 000**	**41 000**	**38 244 000**

EDUCATION, AUDIOVISUAL AND CULTURE EXECUTIVE AGENCY

Establishment plan

Category and grade	Posts					
	2008		Amending budget		2008	
	Authorised under the Community budget		Amendments to the authorised establishment plan		Amended establishment plan	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		6				6
AD 11		6				6
AD 10		1				1
AD 9		22				22
AD 8		13				13
AD 7		9				9
AD 6		3				3
AD 5		1		2		3
Total grade AD		62		2		64
AST 11						
AST 10		3				3
AST 9						
AST 8						
AST 7		2				2
AST 6		3				3
AST 5		5				5
AST 4		6				6
AST 3		9				9
AST 2						
AST 1						
Total grade AST		28				28
Grand total		**90**		**2**		**92**
Total staff	**90**		**2**		**92**	

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Function group and grade	Contract staff posts	
	2008	2007
FGIV	57	49
FGIII	135	121
FGII	55	49
FGI	5	3
Total FG	252	222
Function group and grade	Seconded national experts posts	
	2008	2007
AD16	—	—
AD15	—	—
AD14	—	—
AD13	—	—
AD12	—	—
AD11	—	—
AD10	—	—
AD9	—	—
AD8	—	—
AD7	—	—
AD6	—	—
AD5	—	—
Total AD	—	—
Total FG + AD	**252**	**222**