

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2011 — Amending Budget No 4**

(2012/C 000/40)

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 4	New amount
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 254 576	- 34 872	41 219 704
	Title 1 — Total	41 254 576	- 34 872	41 219 704
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.		p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	20 000 000		20 000 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES ⁽²⁾	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	10 744		10 744
	Title 2 — Total	20 010 744		20 010 744
	GRAND TOTAL	61 265 320	- 34 872	61 230 448

⁽¹⁾ 2011:

- GIO: 20 000 000,
- IPA2: 1 000 000.

⁽²⁾ 2010:

- GISC: 30 000,
- ENPI: 140 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 4	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 762 744	- 246 085	21 516 659
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	290 000		290 000
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	1 060 100	28 275	1 088 375
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	775 000	- 72 195	702 805
1 6	SOCIAL SERVICES	5 000	- 2 100	2 900
	Title 1 — Total	23 892 844	- 292 105	23 600 739
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 239 863	347 500	3 587 363
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	263 000	69 200	332 200
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	460 000	- 1 050	458 950
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE	185 000	6 932	191 932
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	4 169 863	422 582	4 592 445
3	OPERATING EXPENDITURE			
3 3	RESOURCES	12 250 298		12 250 298
3 5	STRATEGIC ACTIONS ⁽⁸⁾	20 913 441	873 525	21 786 966
	Title 3 — Total	33 163 739	873 525	34 037 264
	GRAND TOTAL	61 226 446	1 004 002	62 230 448

⁽¹⁾ 2011: GIO: 1 051 424.⁽²⁾ 2011: GIO: 40 000.⁽³⁾ 2011:

— GIO: 70 100,

— IPA2: 22 275.

⁽⁴⁾ 2011: IPA2: 6 000.⁽⁵⁾ 2011: GIO: 256 863.⁽⁶⁾ 2011: IPA2: 12 000.⁽⁷⁾ 2011: IPA2: 12 000.⁽⁸⁾ 2011:

— GIO: 18 581 613,

— IPA2: 947 725.

Establishment plan

Permanent posts			
Categories and grades in the new statute	2009	2010	2011
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11	2	2	
AD 10	1	1	
AD 9			
AD 8			
AD 7			
AD 6	2	2	
AD 5			
Total AD	6	6	1
AST 11	1	1	1
AST 10			
AST 9	1	1	1
AST 8	1	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	9	9	4

Establishment plan

Categories and grades in the new statute	Temporary posts		
	2009	2010	2011
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13		2	2
AD 12	10	9	9
AD 11	8	11	11
AD 10	9	9	9
AD 9	7	8	8
AD 8	8	7	7
AD 7	6	6	6
AD 6	2	6	7
AD 5			
Total AD	56	61	62
AST 11	1	1	1
AST 10	3	3	3
AST 9	1	2	2
AST 8	7	8	8
AST 7	4	6	6
AST 6	11	8	8
AST 5	4	4	4
AST 4	14	14	14
AST 3	14	13	13
AST 2	3	4	4
AST 1	6	5	5
Total AST	68	68	68
Grand total	124	129	130

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

Contract staff posts	2011	2010	2009
FG IV	25	25	23
	GISC 5	GISC 5	
	ENPI 3	ENPI 3	
	GIO 1		
FG III	5	5	7
	GISC 3	GISC 3	
	GIO 1	ENPI 1	
	ENPI 1		
FG II	18	16	15
	GIO 1		
FG I			
Total FG	63	58	45
Seconded national experts posts	25	22	28
Total	88	80	73