

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2011**

(2011/C 100/03)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

| Title Chapter | Heading | Financial year 2011 | Financial year 2010 | Financial year 2009 |
|---------------|--|---------------------|---------------------|---------------------|
| 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 | 41 285 302 | 40 579 354 | 39 796 440,— |
| | Title 1 — Total | 41 285 302 | 40 579 354 | 39 796 440,— |
| 2 | MISCELLANEOUS REVENUE | | | |
| 2 0 | PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY | p.m. | p.m. | 0,— |
| 2 1 | PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT | p.m. | p.m. | 0,— |
| 2 2 | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾ | 0 | 9 996 499 | 61 510,— |
| 2 3 | REIMBURSEMENT OF VARIOUS EXPENSES ⁽²⁾ | p.m. | p.m. | 0,— |
| 2 4 | GIFTS AND LEGACIES | p.m. | p.m. | 0,— |
| 2 5 | MISCELLANEOUS REVENUES | p.m. | p.m. | 29 384,— |
| | Title 2 — Total | 0 | 9 996 499 | 90 894,— |
| | GRAND TOTAL | 41 285 302 | 50 575 853 | 39 887 334,— |

⁽¹⁾ 2010:

- GISC: 2 999 999,
- ENPI: 5 746 500,
- IPA: 1 200 000,
- EEA-AoA: 50 000.

2009:

- CSS: 61 510.

⁽²⁾ 2010:

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

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

| Title Chapter | Heading | Appropriations 2011 | Appropriations 2010 | Outturn 2009 |
|---------------|---|---------------------|---------------------|---------------------|
| 1 | STAFF | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾ | 21 928 000 | 23 580 103 | 18 184 013,— |
| 1 2 | EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾ | 120 000 | 405 000 | 234 280,— |
| 1 3 | MISSIONS AND DUTY TRAVEL ⁽³⁾ | 950 000 | 1 400 120 | 945 341,— |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾ | 775 000 | 757 657 | 603 127,— |
| 1 6 | SOCIAL SERVICES | 5 000 | 5 000 | 2 642,— |
| | Title 1 — Total | 23 778 000 | 26 147 880 | 19 969 403,— |
| 2 | ADMINISTRATIVE EXPENDITURE | | | |
| 2 1 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾ | 3 006 000 | 2 661 687 | 3 063 547,— |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾ | 221 000 | 281 816 | 339 393,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾ | 479 500 | 646 831 | 344 586,— |
| 2 4 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 12 000 | 12 000 | 11 372,— |
| 2 5 | EEA GOVERNANCE | 205 000 | 205 000 | 165 712,— |
| 2 6 | ENVIRONMENTAL MANAGEMENT OF THE AGENCY | 10 000 | 27 000 | 1 698,— |
| | Title 2 — Total | 3 933 500 | 3 834 334 | 3 926 308,— |
| 3 | OPERATING EXPENDITURE | | | |
| 3 3 | RESOURCES ⁽⁸⁾ | 11 795 000 | 13 954 640 | 11 612 782,— |
| 3 4 | STRATEGIC ACTIONS | — | — | 3 975 516,— |
| 3 5 | STRATEGIC ACTIONS ⁽⁹⁾ | 1 778 802 | 6 655 548 | 0,— |
| 3 6 | STRATEGIC ACTIONS ⁽¹⁰⁾ | — | — | 902 125,— |
| | Title 3 — Total | 13 573 802 | 20 610 188 | 16 490 423,— |
| | GRAND TOTAL | 41 285 302 | 50 592 402 | 40 386 134,— |

⁽¹⁾ 2010:
— GISC: 1 927 000,
— ENPI: 1 470 000.

⁽²⁾ 2010:
— GISC: 64 000,
— ENPI: 40 000.

⁽³⁾ 2010:
— GISC: 180 000,
— ENPI: 200 000,
— IPA: 30 060.

2009:
— EA5: 3 174.

⁽⁴⁾ 2010: ENPI: 23 000.

⁽⁵⁾ 2010: GISC: 90 000.

⁽⁶⁾ 2010: GISC: 30 000.
2009: CSS: 60 093.

⁽⁷⁾ 2010:
— GISC: 53 999,
— ENPI: 140 000.

⁽⁸⁾ 2010:
— GISC: 330 000,
— ENPI: 310 000,
— IPA: 432 000.

2009:
— EA4: 192 209,
— EA5: 43 637,
— Potsdam: 34 752.

⁽⁹⁾ 2010:
— GISC: 325 000,
— ENPI: 3 563 500,
— IPA: 737 940,
— AoA: 50 000.

⁽¹⁰⁾ 2009:
— EA4: 59 100,
— EA5: 50 200,
— Potsdam: 58 449,
— CLC: 734 376.

EUROPEAN ENVIRONMENT AGENCY

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

| Temporary posts | | | |
|---|------------|------------|------------|
| Categories and grades in the new statute | 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 |

EUROPEAN ENVIRONMENT AGENCY

**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 | |
| FG III | 5 | 5 | 7 |
| | GISC 3 | GISC 3 | |
| | ENPI 1 | ENPI 1 | |
| FG II | 18 | 16 | 15 |
| FG I | | | |
| Total FG | 60 | 58 | 45 |
| Seconded national experts posts | 22 | 22 | 28 |
| Total | 82 | 80 | 73 |