

**Statement of revenue and expenditure of the European Environment Agency  
for the financial year 2012**

(2012/C 95/03)

## REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
<b>1</b>	<b>EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION</b>			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 627 249	41 219 704	40 579 354,—
	<b>Title 1 — Total</b>	<b>41 627 249</b>	<b>41 219 704</b>	<b>40 579 354,—</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
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 <sup>(1)</sup>	—	21 000 000	9 996 499,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES <sup>(2)</sup>	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	—	10 744	16 549,—
	<b>Title 2 — Total</b>	<b>p.m.</b>	<b>21 010 744</b>	<b>10 013 048,—</b>
	<b>GRAND TOTAL</b>	<b>41 627 249</b>	<b>62 230 448</b>	<b>50 592 402,—</b>

<sup>(1)</sup> 2011: GIO: 20 000 000.

<sup>(2)</sup> 2010:

— GISC: 30 000,

— ENPI: 140 000.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	21 886 861	21 516 659	20 934 665,—
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	120 000	290 000	381 251,—
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	950 000	1 088 375	976 348,—
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	800 000	702 805	670 691,—
1 6	SOCIAL SERVICES	5 000	2 900	5 000,—
	<b>Title 1 — Total</b>	<b>23 761 861</b>	<b>23 600 739</b>	<b>22 967 955,—</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(5)</sup>	3 235 170	3 587 363	2 603 383,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS <sup>(6)</sup>	150 000	332 200	250 532,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(7)</sup>	500 000	458 950	432 032,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	17 490,—
2 5	EEA GOVERNANCE	205 000	191 932	161 140,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	10 000	2 850,—
	<b>Title 2 — Total</b>	<b>4 112 170</b>	<b>4 592 445</b>	<b>3 467 427,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(8)</sup>	11 682 940	12 250 298	12 610 958,—
3 4	STRATEGIC ACTIONS	—	—	0,—
3 5	STRATEGIC ACTIONS <sup>(9)</sup>	2 070 278	21 786 966	2 221 420,—
3 6	STRATEGIC ACTIONS <sup>(10)</sup>	—	—	693 697,—
	<b>Title 3 — Total</b>	<b>13 753 218</b>	<b>34 037 264</b>	<b>15 526 075,—</b>
	<b>GRAND TOTAL</b>	<b>41 627 249</b>	<b>62 230 448</b>	<b>41 961 457,—</b>

<sup>(1)</sup> 2011: GIO: 1 051 424.

2010:

— ENPI: 50 358,  
— GISC: 265 269.

<sup>(2)</sup> 2011: GIO: 440 000.

2010:

— ENPI: 31 233.  
— GISC: 56 714

<sup>(3)</sup> 2011:

— GIO: 70 100,  
— IPA2: 22 275.

2010:

— ENPI: 14 876,  
— GISC: 31 624.  
— IPA: 3 849.

<sup>(4)</sup> 2011: IPA2: 6 000.

2010: GISC: 6 143.

<sup>(5)</sup> 2011: GIO: 256 863.

2010: GISC: 13 538.

<sup>(6)</sup> 2011: IPA2: 12 000.

2010: CSS: 26 520.

<sup>(7)</sup> 2011: IPA2: 12 000.

<sup>(8)</sup> 2010:

— ENPI: 104 028,  
— GISC: 51 120,  
— IPA: 132 627.

<sup>(9)</sup> 2011:

— GIO: 18 581 613,  
— IPA2: 947 725.

2010:

— ENPI: 136 100,  
— GISC: 75 735,  
— IPA: 81 800.

<sup>(10)</sup> 2010:

— Potsdam: 53 189,  
— CLC: 640 508.

### Establishment plan

Permanent posts			
Categories and grades in the new statute	2010	2011	2012
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11	2		
AD 10	1		
AD 9			
AD 8			
AD 7			
AD 6	2		
AD 5			
Total AD	6	1	1
AST 11	1	1	
AST 10			1
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
<b>Grand total</b>	<b>9</b>	<b>4</b>	<b>4</b>

### Establishment plan

Categories and grades in the new statute	Temporary posts		
	2010	2011	2012
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	2	2
AD 12	9	9	9
AD 11	11	11	11
AD 10	9	9	9
AD 9	8	8	8
AD 8	7	7	8
AD 7	6	6	8
AD 6	6	7	6
AD 5			
<b>Total AD</b>	<b>61</b>	<b>62</b>	<b>64</b>
AST 11	1	1	1
AST 10	3	3	3
AST 9	2	2	2
AST 8	8	8	8
AST 7	6	6	6
AST 6	8	8	10
AST 5	4	4	10
AST 4	14	14	10
AST 3	13	13	9
AST 2	4	4	4
AST 1	5	5	5
<b>Total AST</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>Grand total</b>	<b>129</b>	<b>130</b>	<b>132</b>

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

Contract staff posts	2012	2011	2010
FG IV	31	25	25
	GISC 5	GISC 5	GISC 5
	ENPI 3	ENPI 3	ENPI 3
	GIO 2	GIO 1	
FG III	5	5	5
	GISC 3	GISC 3	GISC 3
	ENPI 1	GIO 1	ENPI 1
	GIO 2	ENPI 1	
FG II	18	18	16
	GIO 1	GIO 1	
FG I			
Total FG	71	63	58
Seconded national experts posts	27	24	22
<b>Total</b>	<b>98</b>	<b>87</b>	<b>80</b>