

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2013**

(2013/C 91/03)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 669 126	41 688 357	41 219 704,—
	Title 1 — Total	41 669 126	41 688 357	41 219 704,—
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⁾	—	—	21 000 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	—	7 347	10 744,—
	Title 2 — Total	p.m.	7 347	21 010 744,—
	GRAND TOTAL	41 669 126	41 695 704	62 230 448,—

⁽¹⁾ 2011:
— GIO: 20 000 000,
— IPA2: 1 000 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	22 100 000	24 458 757	21 156 382,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	120 000	585 913	267 051,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	900 000	1 219 712	1 124 156,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	750 000	795 679	668 249,—
1 6	SOCIAL SERVICES	5 000	5 000	2 895,—
	Title 1 — Total	23 875 000	27 065 061	23 218 733,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 240 000	3 462 024	3 379 464,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	245 000	249 355	292 687,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	500 000	643 476	474 784,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	7 000	11 013,—
2 5	EEA GOVERNANCE	205 000	213 700	188 491,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	10 000	9 953,—
	Title 2 — Total	4 212 000	4 585 555	4 356 392,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	11 395 000	12 956 387	12 238 195,—
3 5	STRATEGIC ACTIONS ⁽⁹⁾	2 187 126	24 114 189	3 488 858,—
	Title 3 — Total	13 582 126	37 070 576	15 727 053,—
	GRAND TOTAL	41 669 126	68 721 192	43 302 178,—

(¹) 2012:	2011:
— ENPI: 1 061 290,	— GIO: 69 744,
— GISC: 1 071 966,	— ENPI: 296 343,
— IPA: 327,	— GISC: 519 029.
— GIO: 961 650.	
(²) 2012:	2011:
— GIO3: 4 642,	— ENPI: 20 111,
— ENPI: 12 953,	— GISC: 18 318,
— GISC: 8 967.	— GIO: 13 358.
(³) 2012:	2011:
— GIO: 66 467,	— GIO: 3 633,
— IPA2: 22 275.	— ENPI: 71 308,
— GISC: 86 302,	— GISC: 62 074.
— ENPI: 113 831.	— IPA: 17 443.
(⁴) 2012:	2011:
— GIO: 12 000,	ENPI: 1 321.
— IPA2: 6 000,	
— GISC: 200,	
— ENPI: 21 679.	
(⁵) 2012:	2011:
— GIO: 214 360,	— GIO: 42 503,
— GISC: 43 994.	— GISC: 32 568.
(⁶) 2012:	
IPA2: 12 000.	
(⁷) 2012:	2011:
— IPA2: 12 000.	— GISC: 16 356,
— GISC: 37 643,	— ENPI: 46 167.
— ENPI: 93 833.	
(⁸) 2012:	2011:
— ENPI: 328 985,	— ENPI: 51 986,
— GISC: 160 112,	— GISC: 18 768,
— IPA2: 341 880,	— IPA: 171 363.
— IPA: 29 565,	
— GIO: 200 000.	
(⁹) 2012:	2011:
— GIO: 18 104 921,	— ENPI: 465 142,
— IPA2: 592 045,	— GISC: 103 710,
— ENPI: 2 824 244,	— IPA: 334 157,
— GISC: 289 650,	— GIO: 276 692,
— IPA: 259 706.	— IPA2: 13 800,
	— AOA: 49 880.

Establishment plan

Permanent posts			
Categories and grades in the new statute	2011	2012	2013
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			
AD 10			
AD 9			
AD 8			
AD 7			
AD 6			
AD 5			
Total AD	1	1	1
AST 11	1		
AST 10			
AST 9	1		2
AST 8	1	3	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	4	4	4

Establishment plan

Temporary posts			
Categories and grades in the new statute	2011	2012	2013
AD 16			
AD 15	1	1	1
AD 14	2	1	2
AD 13	2		2
AD 12	9	9	9
AD 11	11	7	11
AD 10	9	9	9
AD 9	8	5	8
AD 8	7	8	8
AD 7	6	9	8
AD 6	7	11	8
AD 5			
Total AD	62	60	66
AST 11	1	1	3
AST 10	3	2	3
AST 9	2	3	3
AST 8	8	5	10
AST 7	6	9	10
AST 6	8	8	10
AST 5	4	7	10
AST 4	14	10	5
AST 3	13	13	5
AST 2	4	2	5
AST 1	5	7	4
Total AST	68	67	68
Grand total	134	131	138

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

Contract staff posts	2011	2012	2013
FG IV	21 GISC 5 ENPI 2 GIO 1	26 GISC 4 ENPI 3 GIO 2	29 GISC 5 ENPI 3 GIO 2
FG III	4 GISC 3 ENPI 1 GIO 1	6 GISC 2 GIO 2	5 GISC 3 ENPI 1 GIO 2
FG II	19	17 GIO 1	18 GIO 1
FG I			
Total FG	58	63	69
Seconded national experts posts	24	27	25
Total	82	90	93