Corrigendum to the statement of revenue and expenditure of the European Environment Agency for the financial year 2011 — Amending Budget No 3

(Official Journal of the European Union C 375 of 22 December 2011)

(2012/C 178/12)

'REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 3	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	41 285 302	– 30 726	41 254 576
	Title 1 — Total	**41 285 302**	**– 30 726**	**41 254 576**
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	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	p.m.	10 744	10 744
	Title 2 — Total	**20 000 000**	**10 744**	**20 010 744**
	GRAND TOTAL	**61 285 302**	**– 19 982**	**61 265 320**

[1] *2011:* GIO: 20 000 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 3	New amount
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT ([1])	22 052 726	– 269 982	21 782 744
1 2	EXPENDITURE RELATED TO RECRUITMENT ([2])	290 000		290 000
1 3	MISSIONS AND DUTY TRAVEL ([3])	970 100	90 000	1 060 100
1 4	SOCIOMEDICAL INFRASTRUCTURE	775 000	9 250	784 250
1 6	SOCIAL SERVICES	5 000		5 000
	Title 1 — Total	**24 092 826**	**– 170 732**	**23 922 094**
2	**ADMINISTRATIVE EXPENDITURE**			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ([4])	3 204 863	35 000	3 239 863
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ([5])	253 000	10 000	263 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ([6])	505 000	– 54 250	450 750
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE ([7])	175 000	10 000	185 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	**4 159 863**	**750**	**4 160 613**
3	**OPERATING EXPENDITURE**			
3 3	RESOURCES ([8])	12 041 000	278 172	12 319 172
3 4	STRATEGIC ACTIONS	—		—
3 5	STRATEGIC ACTIONS ([9])	20 991 613	– 128 172	20 863 441
3 6	STRATEGIC ACTIONS	—		—
	Title 3 — Total	**33 032 613**	**150 000**	**33 182 613**
	GRAND TOTAL	**61 285 302**	**– 19 982**	**61 265 320**

([1]) *2011:* GIO: 550 924.
([2]) *2011:* GIO: 170 000.
([3]) *2011:* GIO: 70 100.
([4]) *2011:* GIO: 256 863.
([5]) *2011:* GIO: 32 000.
([6]) *2011:* GIO: 25 500.
([7]) *2011:* GIO: 20 000.
([8]) *2011:* GIO: 211 000.
([9]) *2011:* GIO: 70 100.

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**

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

Contract staff posts	2011	2010	2009
FG IV	25 GISC 5 ENPI 3	25 GISC 5 ENPI 3	23
FG III	5 GISC 3 ENPI 1	5 GISC 3 ENPI 1	7
FG II	18	16	15
FG I			
Total FG	60	58	45
Seconded national experts posts	25	22	28
Total	**85**	**80**	**73'**