

**Statement of revenue and expenditure of the European Environment Agency  
for the financial year 2010**

(2010/C 86/03)

## EUROPEAN ENVIRONMENT AGENCY

## REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION</b>			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	40 383 594	39 796 440	35 316 588,80
	<b>Title 1 — Total</b>	<b>40 383 594</b>	<b>39 796 440</b>	<b>35 316 588,80</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 (1)	9 946 499	61 510	571 674,50
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	p.m.	29 384	40 540,34
	<b>Title 2 — Total</b>	<b>9 946 499</b>	<b>90 894</b>	<b>612 214,84</b>
	<b>GRAND TOTAL</b>	<b>50 330 093</b>	<b>39 887 334</b>	<b>35 928 803,64</b>

(1) 2010:

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

## EUROPEAN ENVIRONMENT AGENCY

## EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	23 110 014	18 704 742	17 056 984,23
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	384 000	400 000	220 632,06
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	1 320 060	910 000	1 049 562,99
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	712 000	774 000	587 107,85
1 6	SOCIAL SERVICES	5 000	5 000	0,—
	<b>Title 1 — Total</b>	<b>25 531 074</b>	<b>20 793 742</b>	<b>18 914 287,13</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(5)</sup>	2 793 080	2 489 500	2 360 522,93
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS <sup>(6)</sup>	285 000	351 510	478 018,79
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(7)</sup>	600 499	453 500	392 071,98
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	7 914,35
2 5	EEA GOVERNANCE	220 000	220 000	193 906,72
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	10 000	24 380,19
	<b>Title 2 — Total</b>	<b>3 920 579</b>	<b>3 536 510</b>	<b>3 456 814,96</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(8)</sup>	13 645 000	12 003 082	10 367 648,13
3 4	STRATEGIC ACTIONS	—	3 554 000	0,—
3 5	STRATEGIC ACTIONS <sup>(9)</sup>	7 233 440	—	0,—
3 6	STRATEGIC ACTIONS	—	—	3 288 228,03
	<b>Title 3 — Total</b>	<b>20 878 440</b>	<b>15 557 082</b>	<b>13 655 876,16</b>
	<b>GRAND TOTAL</b>	<b>50 330 093</b>	<b>39 887 334</b>	<b>36 026 978,25</b>

(1) 2010:

— GISC: 1 952 000,

— ENPI: 1 520 000.

(2) 2010:

— GISC: 64 000,

— ENPI: 40 000.

(3) 2010:

— GISC: 180 000,

— ENPI: 200 000,

— IPA: 30 060.

(4) 2010: ENPI: 23 000.

(5) 2010: GISC: 90 000.

(6) 2010: GISC: 30 000; 2009: CSS: 61 510.

(7) 2010:

— GISC: 30 000;

— ENPI: 140 000.

(8) 2010:

— GISC: 230 000,

— ENPI: 100 000,

— IPA: 435 000.

(9) 2010:

— GISC: 400 000,

— ENPI: 3 723 500,

— IPA: 734 940.

EUROPEAN ENVIRONMENT AGENCY

**Establishment plan**

Permanent posts			
Categories and grades in the new statute	2008	2009	2010
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11	1	2	
AD 10	1	1	
AD 9			
AD 8			
AD 7			
AD 6	2	2	
AD 5			
Total AD	5	6	1
AST 11	1	1	1
AST 10			
AST 9		1	1
AST 8	2	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>8</b>	<b>9</b>	<b>4</b>

### Establishment plan

Temporary posts			
Categories and grades in the new statute	2008	2009	2010
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13			2
AD 12	9	10	9
AD 11	8	8	11
AD 10	9	9	9
AD 9	7	7	8
AD 8	8	8	7
AD 7	6	6	6
AD 6	2	5	6
AD 5			
Total AD	52	56	61
AST 11	1	1	1
AST 10	2	3	3
AST 9	2	1	2
AST 8	6	7	8
AST 7	4	4	6
AST 6	9	11	8
AST 5	5	4	4
AST 4	10	14	14
AST 3	15	14	13
AST 2	3	3	4
AST 1	6	6	5
Total AST	63	68	68
<b>Grand total</b>	<b>115</b>	<b>124</b>	<b>129</b>

## EUROPEAN ENVIRONMENT AGENCY

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

Contract staff posts	2010	2009	2008
FG IV	25	23	14
GISC	5		
ENPI	3		
FG III	5	7	6
GISC	3		
ENPI	1		
FG II	16	15	10
FG I	—	—	
Total FG	58	45	30
Seconded national experts posts	30	28	21
<b>Total</b>	<b>88</b>	<b>73</b>	<b>51</b>