

IV

*(Notices)*NOTICES FROM EUROPEAN UNION INSTITUTIONS,
BODIES, OFFICES AND AGENCIES**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2011 — Amending Budget No 2***(2011/C 000/01)*

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 2	New amount
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
	Title 1 — Total	41 285 302		41 285 302
2	MISCELLANEOUS REVENUE			
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	0	20 000 000	20 000 000
	Title 2 — Total	0	20 000 000	20 000 000
	GRAND TOTAL	41 285 302	20 000 000	61 285 302

⁽¹⁾ 2011: GIO: 20 000 000.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 501 802	550 924	22 052 726
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	120 000	170 000	290 000
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	900 000	70 100	970 100
	Title 1 — Total	23 301 802	791 024	24 092 826
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁴⁾	2 706 000	256 863	2 962 863
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁵⁾	221 000	32 000	253 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	479 500	25 500	505 000
2 5	EEA GOVERNANCE ⁽⁷⁾	155 000	20 000	175 000
	Title 2 — Total	3 583 500	334 363	3 917 863
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	11 830 000	211 000	12 041 000
3 5	STRATEGIC ACTIONS ⁽⁹⁾	2 570 000	18 421 613	20 991 613
	Title 3 — Total	14 400 000	18 632 613	33 032 613
	GRAND TOTAL	41 285 302	19 758 000	61 043 302

⁽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: 18 421 613.

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

Categories and grades in the new statute	Temporary posts		
	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	
	GIO 2	GISC 5	23
	GISC 5	ENPI 3	
	ENPI 3		
FG III	5	5	
	GIO 2	GISC 3	7
	GISC 3	ENPI 1	
	ENPI 1		
FG II	GIO 1	16	15
	18		
FG I			
Total FG	65	58	45
Seconded national experts posts	25	22	28
Total	90	80	73