Statement of revenue and expenditure of the European Environment Agency for the financial year 2008

(2008/237/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
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	36 626 838	33 807 060	32 763 822,—
	Title 1 — Total	**36 626 838**	**33 807 060**	**32 763 822,—**
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	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE (5) (7)	400 000	1 289 900	866 964,—
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.	36 632	931 629,—
	Title 2 — Total	**400 000**	**1 326 532**	**1 798 593,—**
	GRAND TOTAL	**37 026 838**	**35 133 592**	**34 562 415,—**

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT (1)	17 407 838	16 439 935	14 506 358,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	175 000	165 853	236 346,—
1 3	MISSIONS AND DUTY TRAVEL (5)	910 000	850 000	802 807,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	740 000	665 926	572 515,—
	Title 1 — Total	**19 232 838**	**18 121 714**	**16 118 026,—**
2	**ADMINISTRATIVE EXPENDITURE**			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 297 000	1 863 239	2 865 892,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS (4) (7)	455 000	525 863	270 833,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	434 000	297 516	334 163,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	9 750	8 200,—
2 5	EEA GOVERNANCE	220 000	210 000	169 652,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	108 138	2 734,—
2 7	PUBLICATIONS AND INFORMATION MATERIAL	p.m.	25 000	48 718,—
	Title 2 — Total	**3 428 000**	**3 039 506**	**3 700 192,—**
3	**OPERATING EXPENDITURE**			
3 3	RESOURCES (1) (5) (6)	10 435 800	10 522 833	10 515 154,—
3 4	STRATEGIC ACTIONS		—	399 505,—
3 5	STRATEGIC ACTIONS		—	1 581 222,—
3 6	STRATEGIC ACTIONS (1) (5) (6)	3 930 200	3 449 489	2 169 351,—
	Title 3 — Total	**14 366 000**	**13 972 322**	**14 665 232,—**
	GRAND TOTAL	**37 026 838**	**35 133 542**	**34 483 450,—**

2008:

(7) CSS: 2 2 4 2 — EUR 220 000

(5) EUROPE AID 5: 1 3 0 0 — EUR 10 000, 3 3 1 2 — EUR 6 300, 3 3 3 3 — EUR 10 000, 3 3 3 4 — EUR 38 500, 3 6 0 1 — EUR 49 000, 3 6 0 3 — EUR 20 000, 3 6 1 0 — EUR 46 200.

2007:

(1) EUROPE AID 4: 1 1 1 8 — EUR 72 000, 3 3 1 2 — EUR 145 200, 3 3 3 1 — EUR 59 300, 3 3 3 2 — EUR 27 900, 3 3 3 3 — EUR 27 900, 3 3 3 4 — EUR 267 000, 3 3 3 5 — EUR 27 900, 3 6 0 1 — EUR 32 700, 3 6 0 3 — EUR 60 000.

(6) POTSDAM: 3 3 1 2 — EUR 50 000, 3 6 0 3 — EUR 100 000, 3 6 0 8 — EUR 200 000.

(4) CSS: 2 2 4 2 — EUR 220 000

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Permanent posts			
Categories and grades in the new statute	Total 2006	Total 2007	Total 2008
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			1
AD 10			1
AD 9			
AD 8			
AD 7			
AD 6			2
AD 5			
Total AD	1	1	5
AST 11	1	1	1
AST 10			
AST 9			
AST 8	2	2	2
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	**4**	**4**	**8**

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Temporary posts			
Categories and grades in the new statute	Total 2006	Total 2007	Total 2008
AD 16			
AD 15	1	1	1
AD 14	4	4	2
AD 13	1	1	
AD 12	8	8	9
AD 11	12	12	8
AD 10	12	13	9
AD 9	2	4	7
AD 8	9	7	8
AD 7	1	1	6
AD 6			2
AD 5			
Total AD	50	51	52
AST 11	2	2	1
AST 10	2	2	2
AST 9	2	3	2
AST 8	7	6	6
AST 7	6	7	4
AST 6	9	9	9
AST 5	9	8	5
AST 4	10	11	10
AST 3	11	11	15
AST 2	2	1	3
AST 1	1	1	6
Total AST	61	61	63
Grand total	**111**	**112**	**115**