



EUROPEAN INSTITUTE FOR GENDER EQUALITY

Final accounts


Financial year 2010

These accounts have been prepared by the Accounting Officer on 16/06/2011 and drawn up by the Director on 16/06/2011. The opinion of the Management Board was given on 29/06/2011.

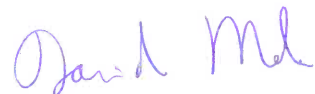
The present annual accounts, together with the opinion of the Management Board, have been sent to the Commission's Accounting Officer, the Court of Auditors, the European Parliament and the Council on 30/06/2011.

The accounts will be published on the *Community body* website :
<http://www.eige.europa.eu/>.

Vilnius, 30 June 2011

The Director 

The Accounting Officer



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1.1 Introduction

The European Institute for Gender Equality (EIGE) is a regulatory agency of the European Union, which has been given specific objectives related to contribution and strengthening of the promotion of gender equality.

The Institute was established to contribute to and strengthen the promotion of gender equality, including gender mainstreaming in all EU policies and the resulting national policies, and the fight against discrimination based on sex, and to raise EU citizens' awareness of gender equality by providing technical assistance to the EU institutions and the authorities of the Member States, which cannot be sufficiently achieved by the Member States and can therefore, by reason of the scale of the action, be better achieved at EU level, the EU may adopt measures, in accordance with the principle of subsidiarity as set out in Article 5 of the Treaty. In accordance with the principle of proportionality, as set out in that Article, this Regulation does not go beyond what is necessary to achieve those objectives.

The Institute shall collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practice. The Institute shall set up and coordinate a European Network on Gender Equality, involving the centres, bodies, organisations and experts dealing with gender equality and gender mainstreaming.

The Institute shall make information on gender mainstreaming available to public and private organisations; and provide information to the EU Institutions on gender equality and gender mainstreaming in the accession and candidate countries.

The Institute shall publish an annual report on its activities.

The objectives of financial statements are to provide information about the financial position, performance and cash flows of EIGE.

The financial statements have been prepared according to the accounting rules adopted by the European Commission's accountant, following the principles of accrual-based accountancy where the economic outturn, balance and cash flow are concerned.

The general accounts are accrual accounts which mean that the effects of transactions and other events are recognised when those transactions or events occur (and not only when cash or its equivalent is received or paid). They are based on the IPSAS (International Public Sector Accounting Standards). The general accounts allow for the preparation of the financial statements as they show all revenues and expenses for the financial year and are designed to establish the financial position in the form of a balance sheet at 31 December.

The budget execution is prepared on the basis of a modified cash accounting. In cash accounting system, payments made and revenue received are recorded. Modified cash

accounts means that payment appropriations carried over are also recorded. They are used to produce the budgetary outturn account and reports on budget implementation.

These provisions lead to discrepancies between the general accounts and the budget accounts.

The accounting policies have been applied consistently throughout the period.

According to Article 82 of EIGE Financial Regulation, EIGE's Accounting Officer shall send to the Commission's Accounting Officer and the Court of Auditors by no later than 1st of March of the following year its provisional accounts, together with the report on budgetary and financial management during the year.

The Director shall send the final accounts, together with the opinion of the Management Board, to the Commission's Accounting Officer, the Court of Auditors, the European Parliament and the Council, by 1st of July of the following year at the latest.

1.2 Legal Framework

This report has been prepared in accordance with Article 76 of the Financial Regulation of the Agency adopted 04 September 2009, adopted by Management Board decision no: EIGE/2009/MB/11.

1.3 Accounting principles

Based on Article 78 of the Financial Regulation of EIGE, the financial statements are drawn up in accordance with the generally accepted accounting principles specified in the detailed rules for implementing the general Financial Regulation, namely:

a) Going concern basis principle

The going-concern principle means that for the purposes of preparing the financial statements, EIGE is deemed to be established for an indefinite duration.

b) Principle of prudence

The principle of prudence means that assets and income have not been overstated and liabilities and charges have not been understated. No hidden reserves or undue provisions have been created.

c) Principle of consistent accounting methods

The principle of consistent accounting methods means that the structure of the components of the financial statements and the accounting methods and valuation rules has not been changed from one year to the next.

d) Principle of comparability of information

The principle of comparability of information means that for each item the financial statements also show the amount of the corresponding item the previous year.

Where, pursuant to previous paragraph, the presentation or the classification of one of the components of the financial statements is changed, the corresponding amounts for the previous year have been made comparable and reclassified. Where it has been impossible to reclassify items, this shall be explained in the annex.

e) Materiality principle

The materiality principle means that all operations which are of significance for the information sought have been taken into account in the financial statements. Materiality has been assessed in particular by reference to the nature of the transaction or the amount.

Transactions may be aggregated where:

- (a) The transactions are identical in nature, even if the amounts are large;
- (b) The amounts are negligible;
- (c) Aggregation makes for clarity in the financial statements.

f) No-netting principle

The no-netting principle means that receivables and debts may not be off-set against each other, nor may charges and income, save where charges and income derive from the same transaction, from similar transactions or from hedging operations and provided that they are not individually material.

g) Principle of reality over appearance

The principle of reality over appearance means that accounting events recorded in the financial statements have been presented by reference to their economic nature.

h) Accrual-based accounting principle

The accrual-based accounting principle means that transactions and events have been entered in the accounts when they occurred and not when amounts were actually paid or recovered. They shall be booked to the financial years to which they relate.

Currency

EIGE 2010 financial statements are presented in Euros.

Transactions in foreign currencies

Economic transactions in other currencies than in Euros have been converted into Euros on the basis of European Commission's official rate "Infor-Euro".

Due to the Agency's location outside of Euro-zone, a substantial number of transactions during reporting period occurred in Lithuanian Litas. In any case, the currency exchange rate between Euro and Litas is fixed at 3.4528 Litas for 1 Euro.

2 Financial statements 2010

2.1 Balance Sheet

Balance Sheet - Assets		2010
ASSETS		
NON CURRENT ASSETS		
INTANGIBLE ASSETS		
Computer software		2.696,00 €
	TOTAL INTANGIBLE ASSETS	2.696,00 €
PROPERTY, PLANT AND EQUIPMENT		
Furniture and Rolling Stock		8.843,00 €
Computer Hardware		29.760,00 €
	TOTAL TANGIBLE ASSETS	38.603,00 €
	TOTAL NON CURRENT ASSETS	41.299,00 €
CURRENT ASSETS		
SHORT-TERM RECEIVABLES		
Current Receivables		30.692,39 €
Current receivables with consolidated EC entities		2.878,88 €
Other short-term receivables		9.478,80 €
CASH AND CASH EQUIVALENTS		4.103.758,10 €
	TOTAL TANGIBLE ASSETS	4.146.808,17 €
	TOTAL	4.188.107,17 €

Balance Sheet – Liabilities	2010
LIABILITIES	
CAPITAL	
ECONOMIC RESULT OF THE YEAR (LOSS)	1.995.883,04 €
CURRENT LIABILITIES	
Current Payables	52.062,66 €
Accrual Liabilities Payables	235.148,30 €
Untaken leave	45.307,09 €
Other Passive accruals and Deferrals	18.436,54 €
Consolidated EC Accounts Payables	1.841.269,54 €
TOTAL CURRENT LIABILITIES	2.192.224,13 €
TOTAL	4.188.107,17 €

2.2 Economic outturn account

Economic Outturn Account	2010
OPERATING REVENUES	
SUBSIDY OF THE COMMISSION	3.836.853,55 €
OPERATING REVENUES	34.483,63 €
TOTAL OPERATING REVENUES	3.871.337,18 €
OPERATING EXPENSES	
ADMINISTRATIVE EXPENSES	
Administrative expenses	
Staff expenses	- 991.706,07 €
Fixed asset related expenses	- 3.988,37 €
Other administrative expenses	- 235.061,64 €
Operating expenses	
Operating expenses	- 3.179,32 €
Other operating expenses	- 641.292,06 €
TOTAL OPERATING EXPENSES	- 1.875.227,46 €
SURPLUS/DEFICIT FROM OPERATING ACTIVITIES	1.996.109,72 €
FINANCIAL EXPENSES	- 226,68 €
ECONOMIC RESULT OF THE YEAR	1.995.883,04 €

2.3 Cash flow

(Indirect method)

	2010
Cash Flows from ordinary activities	
Surplus/(deficit) from ordinary activities	1.995.883,04
Operating activities	
<u>Adjustments</u>	
Amortization (intangible fixed assets) +	709,40
Depreciation (tangible fixed assets) +	8.343,78
(Increase)/decrease in Short term Receivables	-133.284,70
(Increase)/decrease in Receivables related to consolidated EU entities	-3.393,17
Increase/(decrease) in Accounts payable	332.518,05
Increase/(decrease) in Liabilities related to consolidated EU entities	1.948.193,08
Net cash Flow from operating activities	4.148.969,48
Cash Flows from investing activities	
Increase of tangible and intangible fixed assets (-)	-50.352,18
Net cash flow from investing activities	-50.352,18
Net increase/(decrease) in cash and cash equivalents	4.098.617,30
Cash and cash equivalents at the beginning of the period	0,00
Cash and cash equivalents at the end of the period	4.098.617,30

3 Annex to Financial Statements

3.1 Notes to the Balance Sheet

3.1.1 Non-current assets

Assets are resources controlled by EIGE as a result of past events and from which future economic benefits or service potential are expected to flow to the entity.

Fixed assets are assets with an acquisition price value above 420.00 Euros and are expected to be used during more than one year. Assets, which do not fall under the above described criteria, have been charged against expenses and are reflected in the economic outturn account. Repairs and maintenance are recognised as running expenses during the financial period in which they are incurred.

EIGE assets will be tagged with label stickers: this procedure is not yet in place.

The assets were valued in the financial statements at their purchase price minus depreciations, in order to give a fair view of EIGE assets.

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. The depreciation method chosen is the straight-line method. EIGE fixed assets are depreciated on a monthly basis. The depreciation rates are the coefficients used at the European Commission. The applied depreciation annual percentage rates per asset types are as follows:

Intangible fixed assets:

Computer software	25.0%
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Tangible fixed assets:

Specific equipment	25.0%
Computers, servers, printers etc.	25.0%
Telecommunications and audiovisual equipment	25.0%
Office furniture	10.5%

3.1.1.1 Intangible fixed assets

Intangible assets are identifiable non-monetary assets without physical substance.

EIGE intangible fixed assets consist of computer software and licenses.

2010		Internally generated Computer Software	Total Computer Software	Total
Gross carrying amounts 01.01.2010	+	0,00	0,00	0,00
Additions	+	3.405,40	3.405,40	3.405,40
Gross carrying amounts 31.12.2010		3.405,40	3.405,40	3.405,40
Amortization	-	-709,40	-709,40	-709,40
Accumulated amortization and impairment 31.12.2010		-709,40	-709,40	-709,40
Net carrying amounts 31.12.2010		2.696,00	2.696,00	2.696,00

3.1.1.2 Tangible fixed assets

Tangible fixed assets are assets that are held by EIGE for use in the production or supply of goods or services, for rental to others, or for administrative purposes; and are expected to be used during more than one reporting period.

EIGE tangible fixed assets consist of office furniture, printing and mailing equipment, computers, servers and accessories, printers, copying equipment, audiovisual equipment, security equipment and other electronic office equipment.

2010		Computer hardware	Furniture and vehicles	Total
Gross carrying amounts 01.01.2010	+	0,00	0,00	0,00
Additions	+	38.030,08	8.916,70	46.946,78
Gross carrying amounts 31.12.2010		38.030,08	8.916,70	46.946,78
				0,00
Depreciation	-	-8.270,08	-73,70	-8.343,78
Accumulated amortization and impairment 31.12.2010		-8.270,08	-73,70	-8.343,78
Net carrying amounts 31.12.2010		29.760,00	8.843,00	38.603,00

3.1.2 Current assets

3.1.2.1 Short-term pre-financing

Pre-financing is a payment intended to provide the beneficiary with a float, i.e. cash advance.

During 2010, EIGE does not present any pre-financing.

3.1.2.2 Short-term receivables

Receivables are carried at original invoice amount less write-down for impairment. A write-down for impairment of receivables is established when there is objective evidence that EIGE will not be able to collect all amounts due according to the original terms of receivables.

EIGE receivables comprise mainly of VAT to be recovered from Lithuanian Taxation Authorities. In accordance with taxation regulations, EIGE is entitled to VAT exempt purchases with a value of greater than 800.00 LTL. As of 31.12.2010 the outstanding VAT amount equalled 30.692,39 Euros, relating to invoices paid during year 2010.

There are no other short-term receivables.

3.1.2.3 Cash and equivalents

The bank balance at the end of the reporting period (31/12/2010) was:

3.661.233,90 EUR in ING and

1.527.941,47 LT and 2,05 EUR in SEB.

EIGE received three financial transfers from the European Commission for a total amount of € 5.678.123,09 (respectively € 2.593.123,09 in the first transfer, € 2.000.000,00 in the second transfer and € 1.085.000,00 in the third transfer).

3.1.3 Non-current liabilities

EIGE does not present non-current liabilities.

3.1.4 Current liabilities

3.1.4.1 Accounts payable

Payables are amounts due to a creditor, including transactions arising from the purchase of goods and services. EIGE accounts payable are stated at the amount they are to be paid within one year.

Current payables consist of amounts owed by EIGE at the end of the reporting period for invoices, claims and requests for reimbursement that have been received.

Sundry payables comprises of amounts to be paid with regards to the Agency's staff (salaries, social contributions etc.) and for items which were delivered in 2010 but invoiced next year.

Accrued charges represent estimate of liabilities that is not supported by an invoice or a cost claim or an expense summary at the end of the reporting period. Accrued and deferred charges have been estimated on the basis of accounting information provided by authorising officers.

Unspent holiday leave reflects EIGE staff holiday days carried over to the following year.

3.2 Notes to the economic outturn account

3.2.1 Operating revenue

In accordance with the principle of accrual-based accounting, the financial statements shall show the income for the financial year, i.e. when they were recognised, regardless of the date of collection.

EIGE revenue during year 2010 consists only in the European Commission subsidy.

Revenue from administrative operations takes into account reimbursements of expenses for telephone costs.

Operating Revenues	2010
Revenue from administrative operations	36.364,61
Staff	688,53
Fixed assets related revenue	31.223,81
Other administrative revenue	4.452,27
Other operating revenues	3.840.113,37
Adjustments of provisions	0,00
Exchange rate gains	95,18
Other	3.840.018,19
Other	3.164,64
Operating revenue with consolidated EU entities (2)	3.836.853,55
EU Subsidy	3.836.853,55
Other operating revenue with consolidated EU entities	0,00
Total	3.876.477,98

3.2.2 Operating expenses

In accordance with the principle of accrual-based accounting, the financial statements shall show the charges for the financial year, i.e. when they were recognised, regardless of the date of payment.

Administrative expenses relate to the Agency's administrative activities (budget titles 1: Staff and 2: Other administrative expenditure).

Staff expenses include EIGE staff related costs (basic salaries, allowances, contract agents, family allowances, insurance, social contributions etc.) covered by the Conditions of Employment of Other Servants of the European Communities.

Fixed assets expenses reflect depreciation charges for the year.

Administrative expenses consist of other expenses incurred from EIGE daily activities, such as rent of premises, Seconded National Experts' allowances, meetings organizing expenses, office supplies etc.

In Euros	2010
Administrative Expenses:	1.230.756,08
Staff expenses:	991.706,07
Staff Costs (excluding SNEs and others experts)	871.574,20
Employer's contribution for social security	38.634,78
Staff perquisites and social activities	37.282,11
Allowances (excluding SNEs and other Experts)	44.214,98
Fixed assets related expenses	3.988,37
Depreciation of intangible fixed assets	354,66
Depreciation of tangible fixed assets	3.633,71
Other administrative Expenses:	235.061,64
Rent of Land & Buildings	24.379,00
Operating Lease Expenses	18.294,49
Office Supplies & maintenance	50.017,69
Communications & publications	653,97
Publicity and Legal Expenses	628,41
Recruitment costs	40.580,05
Training Costs	34.872,93
Missions	40.480,17
Experts and related expenditure	3.127,25
Other external service provider (non-it services)	22.027,68

Operational expenses relate to EIGE operational activities (budget **Operational expenses:** Operational activities) amounts to 634.020,37 Euro.

3.2.3 Financial expenses

Financial expenses in the amount of 226,68 Euros relate to paid bank charges.

3.3 Contingent liabilities

Operating lease

Short-term operating lease expenses with regards to office premises rent to be paid during the year 2010 equal to zero due to the facts that the rent was paid by the government of the Republic of Lithuania.

Commitments for future funding

Contractual commitments, for which budget commitments as of 31.12.2010 had not yet been made, were not present.

Carry-over to 2011

Budget Title	Type of expenditure	Automatic Carryover of Payment Appropriations to 2011
1	Staff	117.053,13
2	Administrative expenses	333.679,33
3	Operational expenses	1.828.915,20
	Total	2.279.647,66

Legal cases

EIGE had no litigation open at the end of 2010.

3.4 Related parties

EIGE is managed by the Director who also performs the duties of Authorising Officer. However, in accordance with EIGE Financial Regulation Article 34, the Director may delegate his/her powers of budget implementation to staff of the Agency covered by the Staff Regulations, in accordance with the conditions laid down by the financial rules, within the meaning of Article 185 of the general Financial Regulation, adopted by the Management Board.

As of 31.12.2010 EIGE had in total 1 Authorising Officer and 1 Authorising Officer by sub-delegation who are temporary agents in the following grades:

Grade	Number of persons
AD13	1
AD10	1
Total	2

3.5 Events after the balance sheet date

No material issues were reported to the Accounting Officer of the Agency that would require separate disclosure under this section.

4 Reports on implementation of the budget 2010

4.1 Budgetary principles

In Accordance with EIGE Financial Regulation Title II, the establishment and implementation of the budget of the Agency shall comply with the following principles:

a) Principles of unity and budget accuracy

This principle means that no revenue shall be collected and no expenditure effected unless booked to a line in the Agency's budget.

An appropriation must not be entered in the budget if it is not for an item of expenditure considered necessary.

No expenditure may be committed or authorised in excess of the appropriations authorised by the budget.

b) Principle of annuality

The appropriations entered in the budget shall be authorised for one financial year which shall run from 1 January to 31 December.

c) Principle of equilibrium

This means that the budget revenue and payment appropriations must be in balance.

d) Principle of unit of account

The budget shall be drawn up and implemented in euro and the accounts shall be presented in euro.

e) Principle of universality

Total revenue shall cover total payment appropriations and all revenue and expenditure shall be entered in full without any adjustment against each other.

f) Principle of specification

The appropriations in their entirety shall be earmarked for specific purposes by title and chapter; the chapters shall be further subdivided into articles and items.

g) Principle of sound financial management

Budget appropriations shall be used in accordance with the principle of sound financial management – in accordance with the principles of economy, efficiency and effectiveness.

h) Principle of transparency

The budget is established and implemented and the accounts presented in compliance with the principle of transparency - the budget and amending budgets are published in the Official Journal of the European Communities.

4.2 Revenue 2010

In Euros

Type of revenue		Revenue Budget
Commission subsidy (for the operating budget -Titles 1,2 and 3 - of the agency)		6.940.000,00
Total		6.940.000,00

4.3 Budgetary outturn account

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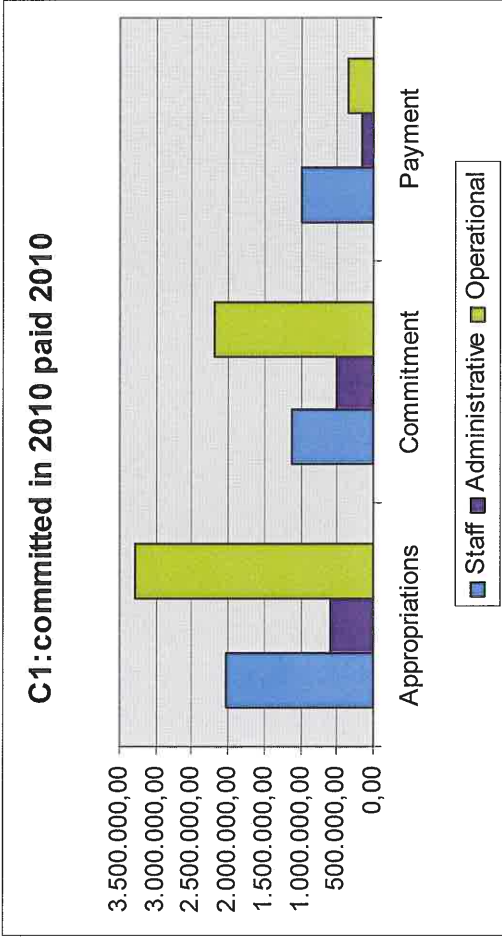
4.4 Current year appropriations C1 – committed in 2010 and paid in 2010

In euro

Official Budget Item	Commitment			Payment		
	Credit Available Com Amount	Commitment Accepted Amount (Euro)	% Commit	Credit Available Pay Amount	Payment Request Accepted Amount (Euro)	% Payment
Temporary Agents - Basic Salaries	1.053.210,95	809.573,80	76,87 %	1.053.210,95	809.573,80	76,87 %
Other staff	260.655,54	0,00	0,00 %	260.655,54	0,00	0,00 %
Contract agents - allowances	110.000,00	82.770,92	75,25 %	110.000,00	82.770,92	75,25 %
Suppl services	244.314,89	28.690,12	11,74 %	244.314,89	16.440,00	6,73 %
Sundries of recruitment of the personnel	185.436,15	83.446,04	45,00 %	185.436,15	43.423,18	23,42 %
Mission expenses	60.317,48	35.260,36	58,46 %	60.317,48	13.916,33	23,07 %
Medical service	22.000,00	13.284,50	60,38 %	22.000,00	0,00	0,00 %
Training and courses of languages	57.000,00	49.010,00	85,98 %	57.000,00	32.897,66	57,72 %
Social welfare	11.000,00	0,00	0,00 %	11.000,00	0,00	0,00 %
Representation expenses, events and sundries of internal meetings	30.000,00	15.410,40	51,37 %	30.000,00	1.371,12	4,57 %
Staff expenditure	2.033.935,01	1.117.446,14	54,94 %	2.033.935,01	1.000.393,01	49,19 %

Infrastructures expenses	34.000,00	33.904,49		99,72 %	34.000,00	12.358,33	36,35 %
Insurance	1.500,00	0,00		0,00 %	1.500,00	0,00	0,00 %
It equipment (hardware) and maintenance	219.722,84	210.155,84		95,65 %	219.722,84	23.627,08	10,75 %
Material and technical installations	35.895,94	0,00		0,00 %	35.895,94	0,00	0,00 %
Furniture	103.881,22	103.881,22		100,00 %	103.881,22	43.886,22	42,25 %
Library expenses and subscriptions	8.052,32	0,00		0,00 %	8.052,32	0,00	0,00 %
Paper mill and office supplies	28.000,00	27.700,00		98,93 %	28.000,00	10.732,38	38,33 %
Bank charges and other financial expenses	750,00	750,00		100,00 %	750,00	50,18	6,69 %
Legal charges and damages	750,00	0,00		0,00 %	750,00	0,00	0,00 %
Other insurances	8.500,00	5.000,00		58,82 %	8.500,00	655,03	7,71 %
Admin publications	10.000,00	3.000,00		30,00 %	10.000,00	628,41	6,28 %
Correspondence stamping and carriage costs	7.000,00	7.000,00		100,00 %	7.000,00	1.359,97	19,43 %
Royalties of telecommunications	15.000,00	0,00		0,00 %	15.000,00	0,00	0,00 %
Management board	49.884,15	49.884,15		100,00 %	49.884,15	34.758,18	69,68 %
Experts forum	61.947,68	61.947,68		100,00 %	61.947,68	41.488,27	66,97 %
Administrative expenses	584.884,15	503.223,38		86,04 %	584.884,15	169.544,05	28,99 %

Translations	250.000,00	181.390,00	72,56 %	250.000,00	106.590,00	42,64 %
Meetings of experts, conferences and seminars	400.000,00	397.343,23	99,34 %	400.000,00	110.425,58	27,61 %
Information, publications and communication	800.000,00	441.271,86	55,16 %	800.000,00	32.014,34	4,00 %
Studies	120.000,00	67.742,46	56,45 %	120.000,00	7.613,24	6,34 %
Communication and awareness-raising	1.210.000,00	904.959,25	74,79 %	1.210.000,00	80.011,96	6,61 %
Dialogue and partner	460.000,00	158.760,00	34,51 %	460.000,00	3.112,35	0,68 %
Events conf campaign	40.000,00	32.953,74	82,38 %	40.000,00	15.737,87	39,34 %
Operational expenses	3.280.000,00	2.184.420,54	66,60 %	3.280.000,00	355.505,34	10,84 %
Grand total	5.898.819,16	3.805.090,06	64,51 %	5.898.819,16	1.525.442,40	25,86 %

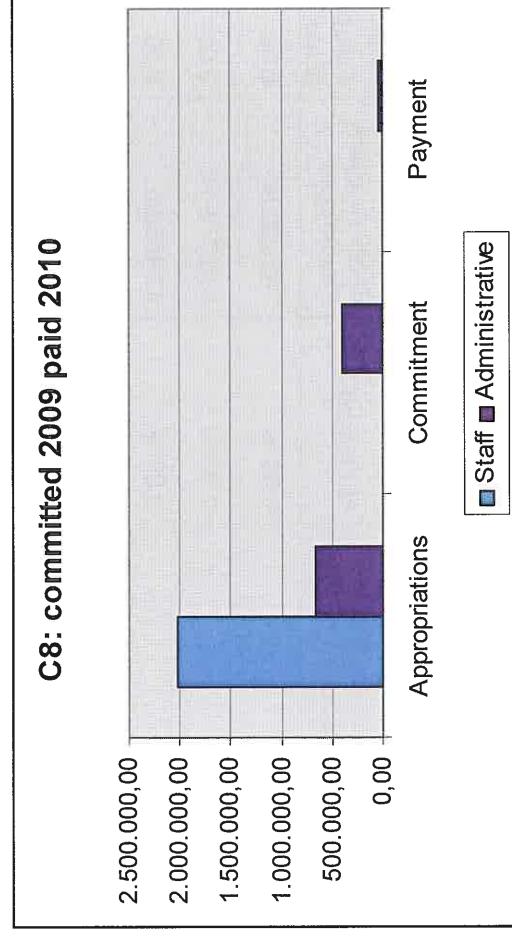


4.5 Automatic carry over C8 – committed in 2009 and paid in 2010

In Euros

Official Budget Item	Commitment			Payment		
	Credit Available Com Amount	Commitment Accepted Amount (Euro)	% Commit	Credit Available Pay Amount	Payment Request Accepted Amount (Euro)	% Payment
Temporary agents - basic salaries	783.232,80	0,00	0,00 %	783.232,80	0,00	0,00 %
Contract agents - allowances	836.774,44	0,00	0,00 %	836.774,44	0,00	0,00 %
Suppl services	47.155,66	0,00	0,00 %	47.155,66	0,00	0,00 %
Sundries of recruitment of the personnel	177.794,40	0,00	0,00 %	177.794,40	0,00	0,00 %
Mission expenses	76.987,77	0,00	0,00 %	76.987,77	0,00	0,00 %
Medical service	49.907,60	0,00	0,00 %	49.907,60	0,00	0,00 %
Training and courses of languages	25.846,00	0,00	0,00 %	25.846,00	0,00	0,00 %
Representation expenses, events and sundries of internal meetings	30.000,00	0,00	0,00 %	30.000,00	0,00	0,00 %
Staff expenditure	2.027.698,67	0,00	0,00 %	2.027.698,67		

Infrastructures expenses	359.587,34	359.587,34	100,00 %	359.587,34	12.020,67	3,34 %
It equipment (hardware) and maintenance	19.692,30	19.145,74	97,22 %	19.692,30	18.891,07	95,93 %
Material and technical installations	100.000,00	0,00	0,00 %	100.000,00	0,00	0,00 %
Paper mill and office supplies	35.925,53	0,00	0,00 %	35.925,53	0,00	0,00 %
Correspondence stamping and carriage costs	57.072,65	0,00	0,00 %	57.072,65	0,00	0,00 %
Management board	70.024,84	0,00	0,00 %	70.024,84		
Experts forum	16.406,36	16.406,36	100,00 %	16.406,36	851,75	5,19 %
Administrative expenses	658.709,02	395.139,44	59,99 %	658.709,02	31.763,49	4,82 %
Grand total	2.686.407,69	395.139,44	14,71 %	2.686.407,69	31.763,49	1,18 %



5. Staff 2010

Category and grade	Establishment plan 2010		Posts actually filled at 31.12.2009		Posts filled in by external publication in 2010		Promotion / reclassification in 2010		Departures 2010		Posts actually filled at 31.12.2010	
	perm	temp	perm	temp	perm	temp	perm	temp	perm	temp	perm	temp
AD 16												
AD 15												
AD 14												
AD 13		1		1								1
AD 12												
AD 11		1				1						1
AD 10		1				1						1
AD 9		1										
AD 8		3				4						4
AD 7		2				2						2
AD 6		1										
AD 5		8		1		6						7
Total AD		18		2		14						16
AST 11												
AST 10												
AST 9												
AST 8												
AST 7												
AST 6		2				2						2
AST 5		3										
AST 4		2				5						5
AST 3												
AST 2												
AST 1												
Total AST		7		0		7						7
Total		25		2		21						23

