

**Statement of revenue and expenditure of the European Institute for Gender Equality
for the financial year 2012**

(2012/C 95/26)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	STAFF			
1 1	SALARIES	2 725 000	2 358 000	921 034,84
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	20 000	47 000	83 446,04
1 3	MISSION EXPENSES	45 000	45 000	35 260,36
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	17 000	62 294,50
1 5	TRAINING	55 000	50 000	0,—
1 6	EXTERNAL SERVICES	70 000	50 000	0,—
1 7	RECEPTIONS AND EVENTS	15 000	18 000	15 410,40
	Title 1 — Total	2 960 000	2 585 000	1 117 446,14
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	OFFICES	492 800	113 000	45 925,16
2 1	PURCHASE OF COMPUTER EQUIPMENT	130 000	166 000	229 046,91
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	85 000	103 881,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 000	36 000	36 450,—
2 4	TELECOMMUNICATIONS AND POSTAGE	60 000	50 000	7 000,—
2 5	MEETINGS	250 000	245 000	112 683,58
2 6	RUNNING COSTS	45 000	20 000	0,—
2 7	INFORMATION AND PUBLISHING	40 000	40 000	0,—
2 8	STUDIES	20 000	50 000	0,—
	Title 2 — Total	1 187 800	805 000	534 986,87
3	OPERATING EXPENDITURE			
3 0	TRANSLATION	200 000	380 000	181 390,—
3 1	INSTITUTIONAL SETUP AND BODIES OF EIGE	—	—	397 343,23
3 2	COMPARABLE AND RELIABLE DATA AND GE INDICATORS ON GENDER EQUALITY	1 260 000	1 220 000	441 271,86
3 3	COLLECTING AND PROCESSING METHODS AND PRACICES FOR GENDER EQUALITY WORK	1 060 000	895 000	67 742,46
3 4	RESOURCE AND DOCUMENTATION CENTRE	534 000	650 000	904 959,25
3 5	AWARENESS-RAISING, NETWORKING AND COMMUNICATION	540 000	995 000	191 713,74
	Title 3 — Total	3 594 000	4 140 000	2 184 420,54
	GRAND TOTAL	7 741 800	7 530 000	3 836 853,55

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
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	1	1
AD 8	—	—	—	6	4	3
AD 7	—	—	—	4	3	2
AD 6	—	—	—	1	1	1
AD 5	—	—	—	8	8	8
Total AD	—	—	—	23	20	18
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	2	2	2
AST 5	—	—	—	3	3	3
AST 4	—	—	—	2	2	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	7	7	7
Total	—	—	—	30	27	25