

**Statement of revenue and expenditure of the European Environment Agency for the financial
year 2017**

(2017/C 84/05)

REVENUE

Title Chapter	Heading	Financial year 2017	Financial year 2016	Financial year 2015
1	EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES' CONTRIBUTION			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	41 689 306	41 687 497	41 718 306,—
	Title 1 — Total	41 689 306	41 687 497	41 718 306,—
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	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE (1)	15 800 000	8 800 000	7 438 168,—
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	—	—	0,—
	Title 2 — Total	15 800 000	8 800 000	7 438 168,—
	GRAND TOTAL	57 489 306	50 487 497	49 156 474,—

(1) 2017:

- Copernicus: 14 400 000,
- Human Bio: 1 400 000.

2016:

- Copernicus: 8 800 000.

2015:

- ENI South: 2 838 168,
- ENI East: 4 000 000,
- IPA 2015: 600 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Appropriations 2016	Outturn 2015
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	23 045 381	24 457 265	21 690 635,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	315 000	412 478	290 608,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	700 000	955 310	700 462,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	726 000	687 301	783 213,—
1 6	SOCIAL SERVICES	14 000	14 000	7 220,—
	Title 1 — Total	24 800 381	26 526 354	23 472 138,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 320 000	3 337 342	3 346 119,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	235 000	178 271	205 456,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	515 000	464 382	387 657,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	7 386	3 703,—
2 5	EEA GOVERNANCE	230 000	286 418	196 624,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	3 785	5 884,—
	Title 2 — Total	4 322 000	4 277 584	4 145 443,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁷⁾	13 260 675	14 392 064	14 061 741,—
3 4	STRATEGIC ACTIONS ⁽⁸⁾	15 106 250	19 208 793	13 909 278,—
3 5	STRATEGIC ACTIONS ⁽⁹⁾	—	—	36 000,—
	Title 3 — Total	28 366 925	33 600 857	28 007 019,—
	GRAND TOTAL	57 489 306	64 404 795	55 624 600,—

⁽¹⁾ 2017:
— Copernicus: 680 000,
— Human Bio: 490 000.

2016:
— GIO: 120 509,
— ENIS: 274 500,
— ENIE: 1 052 000,
— Copernicus: 914 531.

2015:
— ENPI: 55 285,
— GIO: 357 358,
— INSEIS: 76 510,
— Copernicus: 95 469.

⁽²⁾ 2017:
— Human Bio: 65 000.

2016:
— GIO: 1 139,
— ENIS: 20 000,
— ENIE: 45 000,
— Copernicus: 37 840.

2015:
Copernicus: 12 160.

EXPENDITURE

(cont'd)

(3) 2017: — Human Bio: 50 000.	2016: — IPA2015: 10 500, — ENIS: 80 000, — ENIE: 240 000, — IPA2014: 6 226, — Copernicus: 50 000.	2015: — ENPI: 7 213, — GIO: 25 883, — IPA2014: 4 299, — INSEIS: 8 744.
(4) 2017: — Human Bio: 10 000.	2016: — GIO: 600, — IPA2015: 2 000, — ENIS: 8 000, — ENIE: 24 000, — IPA2014: 2 000.	2015: — ENPI: 4 361, — GIO: 2 999.
(5) 2017: — Human Bio: 125 000.	2016: — GIO: 39, — Copernicus: 123 050.	2015: Copernicus: 2 342.
(6) 2016: — Copernicus: 7 390.	2015: — GIO: 333, — ENPI: 7 302, — IPA2014: 5 400.	
(7) 2017: — Human Bio: 178 750.	2016: — IPA2015: 155 600, — ENIS: 332 000, — ENIE: 230 000, — IPA2014: 30 243, — Copernicus: 463 631.	2015: — ENPI: 3 660, — GIO: 461 086, — IPA2: 585, — IPA2014: 134 953, — INSEIS: 52 750.
(8) 2017: — Human Bio: 481 250, — Copernicus: 13 720 000.	2016: — IPA2015: 291 771, — ENIS: 1 951 835, — ENIE: 283 121, — Copernicus: 16 002 106.	2015: — ENPI: 276 085, — GIO: 12 210 021, — IPA2014: 150 612, — INSEIS: 280 948, — Copernicus: 245 366.
(9) 2015: ENPI: 36 000		

Establishment plan

Permanent posts			
Categories and grades in the new statute	2015	2016	2017
AD 16			
AD 15			
AD 14			
AD 13			1
AD 12	1	1	
AD 11			
AD 10			
AD 9			
AD 8			
AD 7			
AD 6			
AD 5			
Total AD	1	1	1
AST 11			
AST 10			
AST 9	2	2	3
AST 8	1	1	
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
Grand total	4	4	4

Establishment plan

Temporary posts			
Categories and grades in the new statute	2015	2016	2017
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	3	3
AD 12	10	11	12
AD 11	10	10	11
AD 10	10	10	11
AD 9	10	10	11
AD 8	10	10	8
AD 7	7	7	3
AD 6	2		
AD 5			
Total AD	64	64	66
AST 11	3	3	3
AST 10	3	3	4
AST 9	8	8	9
AST 8	10	10	10
AST 7	10	10	10
AST 6	10	10	10
AST 5	10	10	12
AST 4	8	7	3
AST 3	2	1	
AST 2	1		
AST 1			
Total AST	65	62	61
Grand total	129	130	127

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

Contract staff posts	2015	2016	2017
FG IV	43	50	50
FG III	13	10	11
FG II	18	10	10
FG I			
Total FG	74	70	71
Seconded national experts posts	20	20	20
Total	94	90	91

