

**Statement of revenue and expenditure of the European Environment Agency for the financial year
2018**

(2018/C 108/03)

REVENUE

Title Chapter	Heading	Financial year 2018	Financial year 2017	Financial year 2016
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	43 063 323	41 560 793	41 687 497,—
	Title 1 — Total	43 063 323	41 560 793	41 687 497,—
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⁾	20 172 000	29 061 000	8 800 000,—
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	20 172 000	29 061 000	8 800 000,—
	GRAND TOTAL	63 235 323	70 621 793	50 487 497,—

(1) 2018:

— Copernicus: 20 172 000.

2017:

— Copernicus: 27 341 000,

— Human Bio: 1 400 000,

— IPA2018: 320 000.

2016:

— Copernicus: 8 800 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	23 970 000	24 939 552	22 837 199,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	200 000	377 343	337 352,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	570 000	1 029 054	622 645,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	685 000	759 122	630 252,—
1 6	SOCIAL SERVICES	14 000	14 000	13 250,—
	Title 1 — Total	25 439 000	27 119 071	24 440 698,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 195 000	3 207 073	3 303 412,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	195 000	346 786	176 839,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	560 000	538 611	376 508,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	3 261	5 017,—
2 5	EEA GOVERNANCE ⁽⁷⁾	227 323	247 727	249 573,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	9 099	3 785,—
	Title 2 — Total	4 199 323	4 352 557	4 115 134,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	13 200 000	14 223 962	13 367 405,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	20 397 000	28 722 683	7 641 406,—
	Title 3 — Total	33 597 000	42 946 645	21 008 811,—
	GRAND TOTAL	63 235 323	74 418 273	49 564 643,—

⁽¹⁾ 2018:
— Copernicus: 680 000

2017:
— Copernicus: 1 535 608,
— Human Bio: 110 950,
— ENIE: 853 250,
— ENIS: 215 357.

2016:
— ENIS: 59 143,
— ENIE: 198 750,
— Copernicus: 487 872.

⁽²⁾ 2017:
— Human Bio: 54 050,
— ENIE: 40 507,
— Copernicus: 16 072.

2016:
— ENIS: 20 000,
— ENIE: 4 493,
— Copernicus: 21 767.

EXPENDITURE*(cont'd)*

(³) 2017:	2016:	
— Human Bio: 15 000,	— IPA2015: 4 940,	
— ENIE: 219 040,	— ENIS: 4 904,	
— ENIS: 75 096,	— ENIE: 20 960,	
— IPA2015: 7 560,	— IPA2014: 330,	
— Copernicus: 107 571.	— Copernicus: 32 429.	
(⁴) 2017:	2016:	
— Human Bio: 10 000,	— ENIE: 1 830.	
— ENIE: 21 972,		
— ENIS: 8 000,		
— IPA2014: 2 000,		
— Copernicus: 25 000.		
(⁵) 2016:		
— Copernicus: 123 050.		
(⁶) 2017:	2016:	
— Copernicus: 23 861.	— Copernicus: 7 179.	
(⁷) 2017:		
— ENIS: 27 727.		
(⁸) 2017:	2016:	
— Human Bio: 87 260,	— IPA2015: 102 317,	
— ENIE: 364 955,	— ENIS: 4 337,	
— ENIS: 297 663,	— ENIE: 10 045,	
— IPA2015: 138 783,	— IPA2014: 53,	
— Copernicus: 679 978.	— Copernicus: 297 565.	
(⁹) 2018:	2017:	2016:
— Copernicus: 19 492 000	— Human Bio: 21 875,	— IPA2015: 107 104,
	— Copernicus: 24 892 859,	— ENIS: 1 527 820,
	— ENIE: 1 608 149,	— ENIE: 282 616,
	— ENIS: 1 176 756,	— Copernicus: 5 043 906.
	— IPA2015: 234 811.	

Establishment plan

Permanent posts			
Categories and grades in the new statute	2016	2017	2018
AD 16			
AD 15			
AD 14			
AD 13	1	1	1
AD 12			
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	3	3	3
AST 8			
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	2016	2017	2018
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	3	3	4
AD 12	11	12	13
AD 11	10	11	12
AD 10	10	11	12
AD 9	10	11	12
AD 8	10	8	3
AD 7	7	3	1
AD 6			
AD 5			
Total AD	64	62	60
AST 11	3	3	3
AST 10	3	4	4
AST 9	8	9	10
AST 8	10	10	12
AST 7	10	10	11
AST 6	10	10	11
AST 5	10	12	9
AST 4	7	2	
AST 3	1		
AST 2			
AST 1			
Total AST	62	61	60
Grand total	130	127	124

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

Contract staff posts	2016	2017	2018
FG IV	46	46	47
FG III	12	12	12
FG II	8	8	10
FG I			
Total FG	66	66	69
Seconded national experts posts	20	20	20
Total	86	86	89