

Statement of revenue and expenditure for the 2023 financial year — European Environment Agency (EEA)

(2023/C 999/02)

REVENUE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
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	60 622 793	55 837 021	51 418 177,—
	Title 1 — Total	60 622 793	55 837 021	51 418 177,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	—	—	p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE (1)	38 404 460	32 336 000	13 331 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	—	—	p.m.
2 4	GIFTS AND LEGACIES	—	—	p.m.
2 5	MISCELLANEOUS REVENUES	—	—	0,—
	Title 2 — Total	38 404 460	32 336 000	13 331 000,—
	GRAND TOTAL	99 027 253	88 173 021	64 749 177,—

(1) 2023:

- COPERNCA: 35 524 460,
- Mission ADAPT: 880 000,
- ESTAT: 2 000 000,

2022:

- LULUCF: 300 000,
- Mission ADAPT: 2 000 000,
- Regio: 433 000,
- COPERNCA: 27 969 000,
- EUROGEO: 630 000,
- Human Bio: 357 000,
- SANTE: 577 000,
- UNEPIRP: 70 000,

2021:

- UNEPIRP: 70 000,
- EUROGEO: 631 000,
- COPERNICUS: 365 000,
- COPERNCA: 12 000 000,
- EUROGEO: 630 000,
- Human Bio: 265 000,
- SANTE: 118 000,

EXPENDITURE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	37 996 796	34 446 080	28 508 194,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	750 000	920 000	290 242,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	300 000	358 000	49 990,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	1 110 000	976 000	743 590,—
1 6	SOCIAL SERVICES	15 000	14 000	0,—
	Title 1 — Total	40 171 796	36 714 080	29 592 016,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	4 684 000	3 911 550	3 828 380,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	780 000	321 000	546 672,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	796 000	871 000	672 630,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	13 000	6 000	3 539,—
2 5	EEA GOVERNANCE	220 000	180 000	46 659,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	40 000	40 000	4 088,—
	Title 2 — Total	6 533 000	5 329 550	5 101 968,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁷⁾	15 830 000	16 812 857	14 947 219,—
3 4	STRATEGIC ACTIONS ⁽⁸⁾	—	—	13 586 920,—
3 5	WORK AREAS ⁽⁹⁾	36 492 460	29 316 534	775 200,—
	Title 3 — Total	52 322 460	46 129 391	29 309 339,—
	GRAND TOTAL	99 027 256	88 173 021	64 003 323,—

(1) 2023:

— ESTAT: 1 559 000,

— ADAPT: 222 000,

— COPERNCA: 1 667 000,

2022:

- REGIO: 140 000,
- UNEPIRP: 70 000,
- SANTE: 107 000,
- EUROGEO: 514 000,
- Human Bio: 120 000,
- COPERNCA: 1 617 250,
- LULUCF: 28 000,
- Mission ADAPT: 1 208 216

2021:

- COPERNICUS: 512 189,
- Human Bio: 175 863,
- IPA2020: 104 677,

⁽²⁾ 2023:

- COPERNICUS: 2 095,

2022:

- REGIO: 20 000,
- SANTE: 20 000,

⁽³⁾ 2023:

- COPERNCA: 50,
- HumanBio: 1 068

2022:

- COPERNCA: 50 000,
- Human Bio: 8 000,

⁽⁴⁾ 2022:

- COPERNCA: 25 000,
- REGIO: 2 000,

2023:

- COPERNICUS: 242,
- HumanBio: 121,

⁽⁵⁾ 2023:

- ESTAT: 279 000,
- ADAPT: 40 000,

⁽⁶⁾ 2022: COPERNCA: 55 000.

2021:

- COPERNICUS: 26 332,

⁽⁷⁾ 2022:

- Human Bio: 229 000,
- COPERNCA: 890 500,
- SANTE: 50 000,

2021:

- COPERNICUS: 555 060,
- HumanBio: 42 094,
- IPA2020: 11 930
- ENIS: 4 350

⁽⁸⁾ 2021:

- COPERNICUS: 12 151 202,
- HumanBio: 104 735,
- IPA2020: 199 007

(⁹) 2023:

- COPERNCA: 33 857 460,
- ADAPT: 618 000,
- ESTAT: 162 000

2022:

- COPERNCA: 25 331 250,
- SANTE: 400 000,
- EUROGEO: 116 000,
- REGIO: 271 000,
- LULUCF: 272 000,
- Mission ADAPT: 791 784

2021:

- EUROGEO: 12 857,

Establishment plan

Function group and grade	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	1	—	1
AD 14	—	2	—	2
AD 13	1	5	1	6
AD 12	—	10	—	16
AD 11	—	13	—	10
AD 10	—	14	—	11
AD 9	—	10	—	9
AD 8	—	10	—	6
AD 7	—	15	—	11
AD 6	—	23	—	17
AD 5	—	—	—	—
Subtotal AD	1	103	1	89
AST 11	—	1	1	2
AST 10	1	4	2	5
AST 9	2	8	—	11
AST 8	—	10	—	11
AST 7	—	10	—	11
AST 6	—	10	—	10
AST 5	—	9	—	7
AST 4	—	5	—	—
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	58	3	57
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	4	161	4	146
Grand Total	165		150	

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

Contract staff posts	2023	2022
FG IV ⁽¹⁾	70	67
FG III	12	11
FG II	11	11
FG I		
Total FG	93	89
Seconded national experts posts	20	20
Total	113	109

⁽¹⁾ 3 FG IV for Mission ADAPT
