

**Statement of revenue and expenditure of the European Environment Agency for the financial
year 2015**

(2015/C 110/03)

REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
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	41 682 444	41 770 897	41 740 722,—
	Title 1 — Total	41 682 444	41 770 897	41 740 722,—
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)	p.m.	10 802 174	7 530 000,—
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	p.m.	10 802 174	7 530 000,—
	GRAND TOTAL	41 682 444	52 573 071	49 270 722,—
(1) 2014: — InSEIS: 572 174, — IPA2014: 500 000. 2013: GIO1: 7 530 000.				

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 863 444	22 774 253	22 120 333,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	220 000	167 372	278 684,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	800 000	853 215	848 189,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	800 000	832 689	631 306,—
1 6	SOCIAL SERVICES	5 000	4 989	4 996,—
	Title 1 — Total	23 688 444	24 632 518	23 883 508,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 215 000	3 380 184	3 315 927,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	270 000	271 252	273 846,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	460 000	528 648	470 744,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	3 443	6 940,—
2 5	EEA GOVERNANCE ⁽⁸⁾	230 000	245 878	167 918,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	6 265	7 819,—
	Title 2 — Total	4 197 000	4 435 670	4 243 194,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁹⁾	12 917 000	14 102 474	11 683 710,—
3 4	STRATEGIC ACTIONS ⁽¹⁰⁾	880 000	15 461 500	1 728 280,—
3 5	STRATEGIC ACTIONS ⁽¹¹⁾	—	36 020	5 631 137,—
	Title 3 — Total	13 797 000	29 599 994	19 043 127,—
	GRAND TOTAL	41 682 444	58 668 182	47 169 829,—

⁽¹⁾ 2013:

— GIO: 330 606,
— ENPI: 379 782,
— GISC: 368 972.

2014:

— InSEIS: 98 000,
— ENPI 445 370,
— GIO 661 015,
— GISC 20 001.

⁽²⁾ 2013:

— GIO: 4 857,
— ENPI: 4 200,
— GISC: 627.

2014:

— ENPI: 106,
— GIO: 12 265,
— GISC: 1.

EXPENDITURE*(cont'd)*

(3) 2013:	2014:
— GIO1: 39 638,	— InSEIS: 19 200,
— ENPI: 35 067,	— ENPI: 73 754,
— GISC: 27 253,	— GIO: 39 119,
— IPA2: 7 167.	— GISC: 43 897,
	— IPA2: 9 599,
	— IPA2014: 12 000.
(4) 2013:	2014:
— GIO: 1 618,	— GIO: 18 489,
— IPA2: 3 117,	— IPA2: 2 708,
— ENPI: 4 228.	— ENPI: 17 271,
	— IPA2014: 2 000.
(5) 2013:	2014: GIO: 83 639.
— GIO: 19 400,	
— GISC: 4 594.	
(6) 2013:	2014: GISC: 19.
— IPA2: 12 000.	
— GISC: 29 911.	
(7) 2013:	2014:
— GIO: 24,	— GIO: 376,
— IPA2: 3 398,	— IPA2: 2 802,
— GISC: 7,	— GISC: 1,
— ENPI: 32 859.	— ENPI: 4 138.
(8) 2014: ENPI: 28 878.	
(9) 2013:	2014:
— ENPI: 105 403,	— InSEIS: 75 000,
— GISC: 66 709,	— ENPI: 164 762,
— IPA2: 182 823,	— GIO: 443 439,
— GIO: 38 045.	— GISC: 80 641,
	— IPA2: 80 641,
	— IPA2014: 216 000.
(10) 2014:	
— InSEIS: 239 920,	
— ENPI: 702 578,	
— GIO: 13 357 071,	
— IPA2: 53 980,	
— IPA2014: 189 537.	
(11) 2013:	2014:
— ENPI: 791 201,	— ENPI: 36 000,
— GISC: 283 342,	— GISC: 20.
— IPA2: 354 938,	
— GIO: 3 708 145.	

Establishment plan

Permanent posts			
Categories and grades in the new statute	2013	2014	2015
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			
AD 10			
AD 9			
AD 8			
AD 7			
AD 6			
AD 5			
<i>Total AD</i>	<i>1</i>	<i>1</i>	<i>1</i>
AST 11			
AST 10	1		
AST 9	1	2	2
AST 8	1	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
<i>Total AST</i>	<i>3</i>	<i>3</i>	<i>3</i>
Grand total	4	4	4

Establishment plan

Temporary posts			
Categories and grades in the new statute	2013	2014	2015
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	2	2
AD 12	9	10	10
AD 11	11	10	10
AD 10	9	10	10
AD 9	8	8	10
AD 8	8	8	10
AD 7	8	8	7
AD 6	8	6	2
AD 5			
<i>Total AD</i>	66	65	64
AST 11	3	3	3
AST 10	3	3	3
AST 9	3	3	8
AST 8	10	10	10
AST 7	10	10	10
AST 6	10	10	10
AST 5	10	10	10
AST 4	5	8	8
AST 3	5	7	2
AST 2	5	2	1
AST 1	4	0	0
<i>Total AST</i>	68	66	65
Grand total	138	135	133

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

Contract staff posts	2013	2014	2015
FG IV	28 ENPI 4 GIO 3	32 ENPI 3 GIO 2	30 ENPI/IPA 5 GIO 2
FG III	7 GIO 3	9 GIO 3	8 ENPI/IPA 3 GIO 3 Copernicus 1
FG II	17 GIO 1	13 1 ENPI	16 1 ENPI
FG I			
<i>Total FG</i>	63	63	69
Seconded national experts posts	25	20	20
Total	88	83	89