

Statement of revenue and expenditure of the European Environment Agency for the financial year 2021

(2021/C 114/03)

REVENUE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
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	51 249 693	47 611 067	45 213 228,—
	Title 1 — Total	51 249 693	47 611 067	45 213 228,—
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		p.m.	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT		p.m.	p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	631 000	15 618 000	6 846 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	p.m.
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	MISCELLANEOUS REVENUES		—	0,—
	Title 2 — Total	631 000	15 618 000	6 846 000,—
	GRAND TOTAL	51 880 693	63 229 067	52 059 228,—

⁽¹⁾ 2021:

— Copernicus: 631 000

2020:

— Copernicus: 14 343 000

— IPA 2020: 1 275 000,

2019:

— Copernicus: 6 846 000,

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	29 184 743	26 812 322	25 657 984,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	540 000	234 460	259 603,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	300 000	155 256	761 148,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	925 000	784 494	646 382,—
1 6	SOCIAL SERVICES	14 000	14 000	14 000,—
	Title 1 — Total	30 963 743	28 000 532	27 339 117,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 671 500	3 669 255	3 275 560,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	405 000	541 203	295 853,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	767 000	685 897	741 659,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	9 000	570	2 057,—
2 5	EEA GOVERNANCE ⁽⁷⁾	110 000	51 022	261 416,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	30 000	9 965	6 461,—
	Title 2 — Total	4 992 500	4 957 912	4 583 006,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	13 833 450	15 880 034	14 224 298,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	121 000	40 811 245	12 680 324,—
3 5	WORK AREAS	1 970 000		
	Title 3 — Total	15 924 450	56 691 279	26 904 622,—
	GRAND TOTAL	51 880 693	89 649 723	58 826 745,—

(¹) 2021:

— Copernicus: 510 000,

2020:

— Copernicus: 1 000 521,

— Human Bio: 178 010,

— ENIE: 293 381,

— ENIS: 135 362,

— IPA2020: 17 500.

2019:

— Copernicus: 530 714,

— Human Bio: 95 299,

— ENIE: 521 354,

— ENIS: 166 905.

(²) 2020:

— Copernicus: 4 860,

— Human Bio: 30 102,

— ENIE: 818,

2019:

— Copernicus: 2 315,

— ENIE: 1 705.

(³) 2020:

— Copernicus: 25 959.

— Human Bio: 3 745,

— ENIE: 4 404,

— ENIS: 1 138,

— IPA2020: 28 000

2019:

— Human Bio: 21 703,

— IPA2018: 20 739,

— ENIS: 31 786,

— ENIE: 64 255,

— Copernicus: 54 042.

(⁴) 2020:

— Copernicus: 10 542,

— Human Bio: 10 000,

— ENIE: 1 465,

2019:

— ENIS: 14,

— ENIE: 4 880,

— Copernicus: 2 191.

(⁵) 2019:

— Copernicus: 80 000.

(⁶) 2020:

— Copernicus: 57 446.

2019:

— Copernicus: 41 099.

(⁷) 2019:

— ENIE: 12 533.

⁽⁸⁾ 2020:

- Human Bio: 95 933,
- ENIE: 62 214,
- ENIS: 85 581,
- Copernicus: 844 266
- IPA2018: 7 477,
- IPA2020: 240 000.

2019:

- Human Bio: 21 636,
- ENIE: 199 577,
- ENIS: 33 718,
- IPA2018: 110 313,
- Copernicus: 583 627.

⁽⁹⁾ 2021:

- Copernicus: 121 000,

2020:

- Copernicus: 37 495 581,
- Human Bio: 154 610,
- ENIE: 549 626,
- ENIS: 351 674,
- IPA2020: 369 536

2019:

- IPA2018: 37 020,
- Humanbio: 49 875,
- ENIE: 923 952,
- ENIS: 381 852
- Copernicus: 10 613 462.

Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	—	—	2
AD 13	1	6	—	1	1	6
AD 12	—	16	1	6	—	16
AD 11	—	10	—	9	—	10
AD 10	—	11	—	13	—	11
AD 9	—	9	—	9	—	9
AD 8	—	5	—	8	—	5
AD 7	—	7	—	10	—	4
AD 6	—	12	—	10	—	4
AD 5	—	—	—	—	—	—
Subtotal AD	1	79	1	67	1	68
AST 11	1	2	—	—	—	2
AST 10	1	5	—	3	1	5
AST 9	1	11	1	4	2	11
AST 8	—	11	1	6	—	11
AST 7	—	11	—	9	—	11
AST 6	—	10	—	9	—	10
AST 5	—	7	—	9	—	7
AST 4	—	—	—	10	—	1
AST 3	—	—	—	5	—	—
AST 2	—	—	—	1	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	3	57	2	56	3	58
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	4	136	3	123	4	126
Grand Total	140		126		130	

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

Contract staff posts	2021	2020
FG IV	59	52
FG III	11	12
FG II	10	7
FG I		
Total FG	80	71
Seconded national experts posts	20	12
Total	100	83