

IV

*(Notices)***Statement of revenue and expenditure of the European Environment Agency for the financial year 2020**

(2020/C 165/01)

REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
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	47 601 131	45 213 228	43 068 303,—
	Title 1 — Total	47 601 131	45 213 228	43 068 303,—
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⁾	13 639 000	6 846 000	22 731 874,—
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	13 639 000	6 846 000	22 731 874,—
	GRAND TOTAL	61 240 131	52 059 228	65 800 177,—

⁽¹⁾ 2020:

- Copernicus: 12 364 000,
- IPA 2020: 1 275 000,

2019:

- Copernicus: 6 846 000,

2018:

- Copernicus: 19 830 00,
- ENI South: 301 874,
- ENI East: 2 600 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	27 106 131	26 179 033	25 321 507,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	330 000	289 300	254 993,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	628 000	853 376	635 133,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	775 000	754 280	671 033,—
1 6	SOCIAL SERVICES	14 000	14 000	14 000,—
	Title 1 — Total	28 853 131	28 089 989	26 896 666,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 501 500	3 475 985	3 127 089,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	250 000	332 047	255 496,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	642 000	644 322	732 482,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	3 050	2 484,—
2 5	EEA GOVERNANCE ⁽⁷⁾	237 000	249 594	184 870,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	6 461	4 088,—
	Title 2 — Total	4 652 500	4 711 459	4 306 509,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	14 128 900	15 269 102	13 331 936,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	13 605 600	27 593 262	16 075 973,—
	Title 3 — Total	27 734 500	42 862 364	29 407 909,—
	GRAND TOTAL	61 240 131	75 663 812	60 611 084,—

⁽¹⁾ 2020:
— Copernicus: 680 000,
— IPA2020: 219 600,

2019:
— Copernicus: 761 066,
— Human Bio: 195 529,
— ENIE: 638 735,
— ENIS: 228 267,

2018:
— Copernicus: 602 107,
— Human Bio: 120 389,
— ENIE: 575 931,
— ENIS: 166 410.

EXPENDITURE*(cont'd)*

(2) 2019:	2018:	
— Copernicus: 7 175,	— Human Bio: 2 614,	
— Human Bio: 30 102,	— ENIE: 2 000.	
— ENIE: 23 743,		
(3) 2020:	2019:	2018:
— IPA2020: 28 000	— Copernicus: 110 001.	— Human Bio: 12 157,
	— Human Bio: 25 448,	— IPA2015: 23
	— ENIE: 119 577,	— IPA2018: 6 333
	— ENIS: 41 083,	— ENIS: 32 901
	— IPA2018: 21 767	— ENIE: 46 438,
		— Copernicus: 43 214.
(4) 2019:	2018:	
— Copernicus: 12 733,	— ENIS: 1 668,	
— Human Bio: 10 000,	— ENIE: 751,	
— ENIE: 14 845,	— Copernicus: 4 079.	
— ENIS: 5 160		
(5) 2019:	2018:	
— Copernicus: 80 000.	— Copernicus: 100 000.	
(6) 2019:	2018:	
— Copernicus: 54 745.	— Copernicus: 34 452.	
(7) 2019:		
— ENIE: 20 000.		
(8) 2020:	2019:	2018:
— IPA2020: 262 800,	— Human Bio: 32 872,	— Human Bio: 24 322,
	— ENIE: 259 843,	— ENIE: 177 836,
	— ENIS: 125 677,	— ENIS: 10 104,
	— Copernicus: 967 407	— IPA2015: 4 721,
	— IPA2018: 122 099.	— IPA2018: 85 561,
		— Copernicus: 699 567.
(9) 2020:	2019:	2018:
— Copernicus: 11 684 000,	— Copernicus: 24 309 674,	— IPA2018: 34 620,
— IPA2020: 764 600,	— Human Bio: 99 750,	— ENIE: 568 790,
	— ENIE: 1 459 096,	— ENIS: 273 039
	— ENIS: 640 355,	— Copernicus: 14 158 299.
	— IPA2018: 37 020	

Establishment plan

Permanent posts			
Categories and grades in the new statute	2018	2019	2020
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	—	—	1
AST 9	3	3	2
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	2018	2019	2020
AD 16	—	—	—
AD 15	1	1	1
AD 14	2	3	2
AD 13	4	6	6
AD 12	13	16	16
AD 11	12	10	10
AD 10	12	10	11
AD 9	12	9	9
AD 8	3	4	5
AD 7	1	1	2
AD 6	—	—	4
AD 5	—	—	—
Total AD	60	60	66
AST 11	3	3	2
AST 10	4	5	5
AST 9	10	12	12
AST 8	12	12	11
AST 7	11	12	11
AST 6	11	11	11
AST 5	9	5	7
AST 4	—	—	1
AST 3	—	—	—
AST 2	—	—	—
AST 1	—	—	—
Total AST	60	60	60
Grand total	120	120	126

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

Contract staff posts	2018	2019	2020
FG IV	47	51	53
FG III	12	11	11
FG II	10	10	10
FG I	—	—	—
Total FG	69	72	74
Seconded national experts posts	20	20	20
Total	89	92	94