

**Statement of revenue and expenditure of the European Environment Agency for the financial
year 2019**

(2019/C 529/03)

REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
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	45 229 683	43 068 303	41 560 793,—
	Title 1 — Total	45 229 683	43 068 303	41 560 793,—
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)	9 275 000	22 731 874	29 061 000,—
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	9 275 000	22 731 874	29 061 000,—
	GRAND TOTAL	54 504 683	65 800 177	70 621 793,—

(1) 2019:

— Copernicus: 9 275 000

2018:

— Copernicus: 19 830 00,

— ENI South: 301 874,

— ENI East: 2 600 000.

2017:

— Copernicus: 27 341 000,

— Human Bio: 1 400 000,

— IPA2018: 320 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	25 310 683	26 512 996	24 090 828,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	200 000	333 439,70	282 868,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	570 000	852 925	729 246,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	685 000	752 037	679 896,—
1 6	SOCIAL SERVICES	14 000	14 000	14 000,—
	Title 1 — Total	26 779 683	28 465 397,70	25 796 838,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 375 000	3 133 984	3 173 869,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	195 000	263 637	341 440,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	615 000	751 002	501 509,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	3 754	3 261,—
2 5	EEA GOVERNANCE ⁽⁷⁾	227 000	206 823	218 167,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	4 154	9 099,—
	Title 2 — Total	4 434 000	4 363 354	4 247 345,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	13 649 000	14 033 051	13 311 788,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	9 642 000	31 032 858	13 000 909,—
	Title 3 — Total	23 291 000	45 065 909	26 312 697,—
	GRAND TOTAL	54 504 683	77 894 660,70	56 356 880,—

⁽¹⁾ 2019:

— Copernicus: 680 000

2018:

— Copernicus: 856 788,

— Human Bio: 190 195,

— ENIE: 1 214 666,

— ENIS: 394 677.

2017:

— ENIS: 173 680,

— ENIE: 448 584,

— Copernicus: 1 211 816,

— Human Bio: 60 869.

⁽²⁾ 2018:

— Human Bio: 32 716,

— ENIE: 25 743,

— Copernicus: 7 175.

2017:

— Human Bio: 1 334,

— ENIE: 14 764,

— Copernicus: 8 897.

EXPENDITURE*(cont'd)*

(3) 2018:	2017:	
— Human Bio: 37 605,	— Human Bio: 7 395,	
— ENIE: 166 015,	— ENIE: 53 025,	
— ENIS: 48 984,	— ENIS: 26 112,	
— IPA2015: 3 779,	— IPA2015: 3 781,	
— IPA2018: 18 600,	— Copernicus: 44 629.	
— Copernicus: 62 941.		
(4) 2018:	2017:	
— Human Bio: 10 000,	— Copernicus: 8 187,	
— ENIE: 15 596,	— ENIE: 6 575,	
— ENIS: 6 828,	— ENIS: 1 172.	
— Copernicus: 16 813.		
(5) 2018:		
— Copernicus: 100 000		
(6) 2018:	2017:	
— Copernicus: 46 365	— Copernicus: 6 950	
(7) 2018:		
— ENIS: 15 500		
2017:		
— ENIS: 12 227		
(8) 2018:	2017:	
— Human Bio: 35 010,	— Human Bio: 65 130,	
— ENIE: 308 324,	— ENIE: 156 631,	
— ENIS: 168 759,	— ENIS: 128 904,	
— IPA2015: 34 268,	— IPA2015: 104 515,	
— Copernicus: 804 162,	— Copernicus: 292 488.	
— IPA2018: 232 160.		
(9) 2019:	2018:	2017:
— Copernicus: 8 595 000	— Copernicus: 27 501 071	— Human Bio: 21 875,
	— ENIE: 1 446 381,	— Copernicus: 10 988 209,
	— ENIS: 974 941,	— ENIE: 1 446 381,
	— IPA2018: 69 240.	— ENIS: 974 941,
		— IPA2018: 69 240.