

Statement of revenue and expenditure of the European Environment Agency for the financial year 2022

(2022/C 999/03)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
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	55 837 021	51 418 177	47 611 067,—
	Title 1 — Total	55 837 021	51 418 177	47 611 067,—
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⁾	29 459 000	13 449 000	15 618 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES		p.m.	p.m.
2 4	GIFTS AND LEGACIES		p.m.	p.m.
2 5	MISCELLANEOUS REVENUES	0	0	0,—
	Title 2 — Total	29 459 000	13 449 000	15 618 000,—
	GRAND TOTAL	85 296 021	64 867 177	63 229 067,—

⁽¹⁾ 2022:

- Regio: 433 000,
- COPERNCA: 27 969 000,
- EUROGEO: 630 000,
- Human Bio: 357 000,
- SANTE: 577 000,
- UNEPIRP: 70 000,

2021:

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

2020:

- Copernicus: 14 343 000,
- IPA 2020: 1 275 000

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	33 209 864	29 258 204	26 812 322,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	920 000	642 000	234 460,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	358 000	134 900	155 256,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	976 000	1 056 000	784 494,—
1 6	SOCIAL SERVICES	14 000	14 000	14 000,—
	Title 1 — Total	35 477 864	31 105 104	28 000 532,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 911 550	3 748 911	3 669 255,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	321 000	577 813	541 203,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁶⁾	871 000	821 636	685 897,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000	9 000	570,—
2 5	EEA GOVERNANCE	180 000	90 000	51 022,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	40 000	82 900	9 965,—
	Title 2 — Total	5 329 550	5 330 260	4 957 912,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁷⁾	16 812 857	14 717 042	15 880 034,—
3 4	STRATEGIC ACTIONS ⁽⁸⁾		121 000	40 811 245,—
3 5	WORK AREAS ⁽⁹⁾	28 252 750	13 593 771	
	Title 3 — Total	45 065 607	28 431 813	56 691 279,—
	GRAND TOTAL	85 873 021	64 867 177	89 649 723,—

⁽¹⁾ 2022:

- REGIO: 140 000,
- UNEPIRP: 70 000,
- SANTE: 107 000,
- EUROGEO: 514 000,
- Human Bio: 120 000,
- COPERNCA: 1 617 250,

2021:

- Copernicus: 510 000,

- EUROGEO: 204 000,
- Human Bio: 165 000,
- COPERNCA: 402 500,

2020:

- Copernicus: 1 000 521,
- Human Bio: 178 010,
- ENIE: 293 381,
- ENIS: 135 362,
- IPA2020: 17 500.

(²) 2022:

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

2021:

- UNEPIRP: 20 000,
- EUROGEO: 68 000,
- SANTE: 14 000,

2020:

- Copernicus: 4 860,
- Human Bio: 30 102,
- ENIE: 818.

(³) 2022:

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

2021:

- COPERNCA: 15 000,

2020:

- Copernicus: 25 959,
- Human Bio: 3 745,
- ENIE: 4 404,
- ENIS: 1 138,
- IPA2020: 28 000.

(⁴) 2022:

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

2021:

- COPERNCA: 6 000,

2020:

- Copernicus: 10 542,
- Human Bio: 10 000,
- ENIE: 1 465.

(⁵) 2021:

- SANTE: 2 000.

2019:

- Copernicus: 80 000.

(⁶) 2022: COPERNCA: 55 000.

2020: Copernicus: 57 446.

(⁷) 2022:

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

2021:

- Human Bio: 100 000,
- COPERNCA: 227 500,

2020:

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

⁽⁸⁾ 2021:

- Copernicus: 121 000,

2020:

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

⁽⁹⁾ 2022:

- COPERNCA: 25 331 250,
- SANTE: 400 000,
- EUROGEO: 116 000,
- REGIO: 271 000,

2021:

- COPERNCA: 11 349 000,
- SANTE: 102 000,
- EUROGEO: 93 000.

Establishment plan

Function group and grade	2022		2021	
	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	6	1	6
AD 12	—	16	—	16
AD 11	—	10	—	10
AD 10	—	11	—	11
AD 9	—	9	—	9
AD 8	—	6	—	5
AD 7	—	11	—	7
AD 6	—	17	—	12
AD 5	—	—	—	—
Subtotal AD	1	89	1	79
AST 11	—	2	1	2
AST 10	1	5	1	5
AST 9	2	11	1	11
AST 8	—	11	—	11
AST 7	—	11	—	11
AST 6	—	10	—	10
AST 5	—	7	—	7
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	57	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	146	4	136
Grand Total	150		140	

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

Contract staff posts	2022	2021
FG IV	64	59
FG III	11	11
FG II	11	10
FG I		
Total FG	86	80
Seconded national experts posts	20	20
Total	106	100