

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2014**

(2014/C 90/03)

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 811 444	23 446 707	22 533 970,—
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	220 000	291 056	545 302,—
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	869 200	993 794	974 061,—
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	800 000	723 392	652 175,—
1 6	SOCIAL SERVICES	5 000	5 000	4 429,—
	Title 1 — Total	23 705 644	25 459 949	24 709 937,—
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 215 000	3 387 312	3 277 292,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	270 000	279 869	214 688,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	500 000	494 545	498 793,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	4 431,—
2 5	EEA GOVERNANCE	230 000	177 131	183 768,—
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	7 819	5 399,—
	Title 2 — Total	4 237 000	4 358 676	4 184 371,—
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	12 999 000	12 148 350	12 007 037,—
3 4	STRATEGIC ACTIONS ⁽⁹⁾	1 312 974		
3 5	STRATEGIC ACTIONS ⁽¹⁰⁾		12 362 386	4 540 163,—
	Title 3 — Total	14 311 974	24 510 736	16 547 200,—
	GRAND TOTAL	42 254 618	54 329 361	45 441 508,—
(¹)	2012: — GIO: 307 547, — ENPI: 341 406, — GISC: 544 741.	2013: — GIO: 663 616, — ENPI: 523 694, — GISC: 388 973.	2014: — InSEIS: 98 000.	
(²)	2012: — GIO: 17 120 — ENPI: 8 647 — GISC: 5 792	2013: — GIO: 17 122 — ENPI: 4 306 — GISC: 628		
(³)	2012: — GIO: 14 710 — IPA: 327, — ENPI: 34 995, — GISC: 65 152 — IPA2: 5 510	2013: — GIO1: 61 657 — ENPI: 78 821, — GISC: 71 150 — IPA2: 16 765	2014: — InSEIS: 19 200	
(⁴)	2012: — GIO: 1 143, — IPA2: 175, — ENPI: 5 181.	2013: — GIO: 20 107, — IPA2: 5 825, — ENPI: 12 909.		
(⁵)	2012: — GIO80 376, — GISC: 38 513.	2013: — GIO: 19 873, — GISC: 4 594.		
(⁶)	2013: — IPA2: 12 000. — GISC: 29 930.			
(⁷)	2012: — IPA2: 5 800. — GISC: 17 043, — ENPI: 49 534.	2012: — GIO: 400, — IPA2: 3 956, — GISC: 8, — ENPI: 40 044.		
(⁸)	2012: — ENPI: 143 535, — GISC: 12 762, — IPA2: 181 566, — IPA: 29 565, — GIO: 41 209.	2013: — ENPI: 177 726, — GISC: 147 350, — IPA2: 218 968, — GIO: 158 791	2014: — InSEIS: 102 000,	
(⁹)	2014: — InSEIS: 352 974			
(¹⁰)	2012: — ENPI: 887 515, — GISC: 76 290, — IPA2: 78 810, — IPA: 259 706, — GIO: 1 216 991.	2013: — ENPI: 1 290 846 — GISC: 283 600, — IPA2: 412 416, — GIO: 8 153 109.		

Establishment plan

Permanent posts			
Categories and grades in the new statute	2012	2013	2014
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			
Total AD	1	1	1
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			
Total AST	3	3	3
Grand total	4	4	4

Establishment plan

Categories and grades in the new statute	Temporary posts		
	2012	2013	2014
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	2	2
AD 12	9	9	10
AD 11	11	11	10
AD 10	9	9	10
AD 9	8	8	8
AD 8	8	8	8
AD 7	8	8	8
AD 6	6	8	6
AD 5			
Total AD	64	66	65
AST 11	1	3	3
AST 10	3	3	3
AST 9	2	3	3
AST 8	8	10	10
AST 7	6	10	10
AST 6	10	10	10
AST 5	10	10	10
AST 4	10	5	8
AST 3	9	5	7
AST 2	4	5	2
AST 1	5	4	0
Total AST	68	68	66
Grand total	136	138	135

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

Contract staff posts	2012	2013	2014
FG IV	26 GISC 4 ENPI 3 GIO 2	29 GISC 5 ENPI 3 GIO 2	31 ENPI 5 GIO 3
FG III	6 GISC 2 GIO 2	5 GISC 3 ENPI 1 GIO 2	8 GIO 3
FG II	17 GIO 1	18 GIO 1	18 1 ENPI
FG I			
Total FG	63	69	69
Seconded national experts posts	27	25	20
Total	90	93	89