



**Statement of revenue and expenditure for the 2024 financial year – European Environment Agency (EEA) –
amending budget No 1 ⁽¹⁾**

(C/2024/2538)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 1/2024	New amount
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	68 533 596		68 533 596
	Title 1 — Total	68 533 596		68 533 596
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—		—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	—		—
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE ⁽¹⁾	27 151 000	4 500 000	31 651 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	—		—
2 4	GIFTS AND LEGACIES	—		—
2 5	MISCELLANEOUS REVENUES	—		—
	Title 2 — Total	27 151 000	4 500 000	31 651 000
	GRAND TOTAL	95 684 596	4 500 000	100 184 596

⁽¹⁾ 2024:
— COPENCA: 27 151 000
— EUROGE02: 2 000 000
— SANTE: 2 500 000

EXPENDITURE

Title Chapter	Heading	2024 appropriations	Amending budget No 1/2024	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	40 256 596	2 227 000	42 483 596
1 2	EXPENDITURE RELATED TO RECRUITMENT	900 000		900 000
1 3	MISSIONS AND DUTY TRAVEL	450 000		450 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	1 117 000		1 117 000
1 6	SOCIAL SERVICES	25 000		25 000
	Title 1 — Total	42 748 596	2 227 000	44 975 596
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽²⁾	4 514 000	342 000	4 856 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	752 000		752 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	887 000		887 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	13 000		13 000
2 5	EEA GOVERNANCE	220 000		220 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	6 396 000	342 000	6 738 000
3	OPERATING EXPENDITURE			
3 3	RESOURCES	17 263 000		17 263 000
3 4	STRATEGIC ACTIONS ⁽³⁾	—		—
3 5	WORK AREAS ⁽⁴⁾	29 277 000	1 931 000	31 208 000
	Title 3 — Total	46 540 000	1 931 000	48 471 000
	GRAND TOTAL	95 684 596	4 500 000	100 184 596

⁽¹⁾ 2024:

- EUROGEO2: 1 203 000
- SANTE: 1 024 000

⁽²⁾ 2024:

- EUROGEO2: 194 000
- SANTE: 148 000

EXPENDITURE*(cont'd)*⁽³⁾ 2022:

- COPERNICUS: 4 940 233,82
- IPA2020: 576 822

⁽⁴⁾ 2024:

- COPENCA: 27 151 000
- EUROGEO2: 603 000
- SANTE: 1 328 000

Establishment plan

Function group and grade	European Environment Agency (EEA)			
	2024		2023	
	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	—	3	—	2
AD 13	1	5	1	5
AD 12	—	8	—	10
AD 11	—	14	—	13
AD 10	—	14	—	14
AD 9	—	10	—	10
AD 8	—	12	—	10
AD 7	—	22	—	15
AD 6	—	30	—	23
AD 5	—	—	—	—
Subtotal AD	1	119	1	103
AST 11	—	1	—	1
AST 10	1	3	1	4
AST 9	2	7	2	8
AST 8	—	9	—	10
AST 7	—	9	—	10
AST 6	—	11	—	10
AST 5	—	7	—	9
AST 4	—	4	—	5
AST 3	—	2	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	53	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	172	4	161
Grand Total	176		165	

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

	2024	2023
Contract staff		
FG IV	83	72
FG III	16	12
FG II	2	11
FG I	—	—
Total	101	95
Seconded national experts	20	20
Grand total	121	115