



**Statement of revenue and expenditure for the 2024 financial year – European Environment Agency (EEA) –  
amending budget No 2 <sup>(1)</sup>**

(C/2024/4495)

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

REVENUE

| Title<br>Chapter | Heading                                                                                                                           | 2024 estimate      | Amending budget<br>No 2/2024 | New amount         |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------|--------------------|
| <b>1</b>         | <b>EUROPEAN UNION SUBSIDY, EUROPEAN FREE<br/>TRADE ASSOCIATION (EFTA) CONTRIBUTION AND<br/>NEW MEMBER COUNTRIES' CONTRIBUTION</b> |                    |                              |                    |
| 1 0              | EUROPEAN UNION SUBSIDY AND EUROPEAN FREE<br>TRADE ASSOCIATION (EFTA) CONTRIBUTION                                                 | 68 533 596         |                              | 68 533 596         |
|                  | <b>Title 1 — Total</b>                                                                                                            | <b>68 533 596</b>  |                              | <b>68 533 596</b>  |
| <b>2</b>         | <b>MISCELLANEOUS REVENUE</b>                                                                                                      |                    |                              |                    |
| 2 0              | PROCEEDS FROM THE SALE OF MOVABLE<br>AND IMMOVABLE PROPERTY                                                                       | p.m.               |                              | p.m.               |
| 2 1              | PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND<br>EQUIPMENT                                                                        | p.m.               |                              | p.m.               |
| 2 2              | CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS —<br>ASSIGNED REVENUE <sup>(1)</sup>                                                      | 31 651 000         | 2 500 000                    | 34 151 000         |
| 2 3              | REIMBURSEMENT OF VARIOUS EXPENSES                                                                                                 | p.m.               |                              | p.m.               |
| 2 4              | GIFTS AND LEGACIES                                                                                                                | p.m.               |                              | p.m.               |
| 2 5              | MISCELLANEOUS REVENUES                                                                                                            | —                  |                              | —                  |
|                  | <b>Title 2 — Total</b>                                                                                                            | <b>31 651 000</b>  | <b>2 500 000</b>             | <b>34 151 000</b>  |
|                  |                                                                                                                                   |                    |                              |                    |
|                  | <b>GRAND TOTAL</b>                                                                                                                | <b>100 184 596</b> | <b>2 500 000</b>             | <b>102 684 596</b> |

<sup>(1)</sup> 2024:  
— COPENCA: 27 151 000  
— EUROGeo2: 2 000 000  
— SANTE: 2 500 000  
— OCEAN24: 2 500 000

## EXPENDITURE

| Title<br>Chapter | Heading                                                 | 2024 appropriations | Amending budget<br>No 2/2024 | New amount         |
|------------------|---------------------------------------------------------|---------------------|------------------------------|--------------------|
| <b>1</b>         | <b>STAFF</b>                                            |                     |                              |                    |
| 1 1              | STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>               | 42 483 596          | 1 880 000                    | 44 363 596         |
| 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             |
|                  | <b>Title 1 — Total</b>                                  | <b>44 975 596</b>   | <b>1 880 000</b>             | <b>46 855 596</b>  |
| <b>2</b>         | <b>ADMINISTRATIVE EXPENDITURE</b>                       |                     |                              |                    |
| 2 1              | RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(2)</sup> | 4 856 000           | 311 000                      | 5 167 000          |
| 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             |
|                  | <b>Title 2 — Total</b>                                  | <b>6 738 000</b>    | <b>311 000</b>               | <b>7 049 000</b>   |
| <b>3</b>         | <b>OPERATING EXPENDITURE</b>                            |                     |                              |                    |
| 3 3              | RESOURCES                                               | 17 263 000          |                              | 17 263 000         |
| 3 4              | STRATEGIC ACTIONS                                       | p.m.                |                              | p.m.               |
| 3 5              | WORK AREAS <sup>(3)</sup>                               | 31 208 000          | 309 000                      | 31 517 000         |
|                  | <b>Title 3 — Total</b>                                  | <b>48 471 000</b>   | <b>309 000</b>               | <b>48 780 000</b>  |
|                  | <b>GRAND TOTAL</b>                                      | <b>100 184 596</b>  | <b>2 500 000</b>             | <b>102 684 596</b> |

<sup>(1)</sup> 2024:

- EUROGEO2: 1 203 000
- SANTE: 1 024 000
- OCEAN24: 1 880 000

<sup>(2)</sup> 2024:

- EUROGEO2: 194 000
- SANTE: 148 000
- OCEAN: 311 000

<sup>(3)</sup> 2024:

- COPENCA: 27 151 000
- EUROGEO2: 603 000
- SANTE: 1 328 000
- OCEAN24: 309 000

## 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          | —                                 | —               | —                                 | —               |
| <b>Total</b>             | <b>4</b>                          | <b>172</b>      | <b>4</b>                          | <b>161</b>      |
| <b>Grand Total</b>       | <b>176</b>                        |                 | <b>165</b>                        |                 |

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                      | —          | —          |
| <b>Total</b>              | <b>101</b> | <b>95</b>  |
| Seconded national experts | 20         | 20         |
| <b>Grand total</b>        | <b>121</b> | <b>115</b> |