

**Statement of revenue and expenditure of the European Environment Agency for the financial year  
2022 – amending budget No 2**

(2022/C 489/08)

## REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 2	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES' CONTRIBUTION</b>			
1 0	EUROPEAN UNION SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	55 837 021		55 837 021
	<b>Title 1 — Total</b>	<b>55 837 021</b>		<b>55 837 021</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
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 <sup>(1)</sup>	32 336 000	4 690 000	37 026 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES			
2 4	GIFTS AND LEGACIES			
2 5	MISCELLANEOUS REVENUES	—		—
	<b>Title 2 — Total</b>	<b>32 336 000</b>	<b>4 690 000</b>	<b>37 026 000</b>
	<b>GRAND TOTAL</b>	<b>88 173 021</b>	<b>4 690 000</b>	<b>92 863 021</b>

<sup>(1)</sup> 2022:

- LULUCF: 300 000,
- EUCRA: 1 800 000
- PARC: 2 890 000
- Mission ADAPT: 2 000 000,
- Regio: 433 000,
- COPERNCA: 27 969 000,
- EUROGEO: 630 000,
- Human Bio: 357 000,
- SANTE: 577 000,
- UNEPIRP: 70 000,

**EXPENDITURE**

Title Chapter	Heading	Budget 2022	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	34 446 080	1 896 930	36 343 010
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	920 000		920 000
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	358 000	69 570	427 570
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	976 000	10 000	986 000
1 6	SOCIAL SERVICES	14 000		14 000
	<b>Title 1 — Total</b>	<b>36 714 080</b>	<b>1 976 500</b>	<b>38 690 580</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 911 550		3 911 550
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	321 000		321 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(5)</sup>	871 000	7 000	878 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	6 000		6 000
2 5	EEA GOVERNANCE	180 000		180 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	40 000		40 000
	<b>Title 2 — Total</b>	<b>5 329 550</b>	<b>7 000</b>	<b>5 336 550</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(6)</sup>	16 812 857	1 281 500	18 094 357
3 4	STRATEGIC ACTIONS			
3 5	WORK AREAS <sup>(7)</sup>	29 316 534	1 425 000	30 741 534
	<b>Title 3 — Total</b>	<b>46 129 391</b>	<b>2 706 500</b>	<b>48 835 891</b>
	<b>GRAND TOTAL</b>	<b>88 173 021</b>	<b>4 690 000</b>	<b>92 863 021</b>

(1) 2022:

- REGIO: 140 000,
- UNEPIRP: 70 000,
- SANTE: 107 000,

- EUROGEO: 514 000,
  - Human Bio: 120 000,
  - COPERNCA: 1 617 250,
  - LULUCF: 28 000,
  - Mission ADAPT: 1 208 216
  - EUCRA: 575 000
  - PARC: 1 321 930
- (<sup>2</sup>) 2022:
- REGIO: 20 000,
  - SANTE: 20 000,
- (<sup>3</sup>) 2022:
- COPERNCA: 50 000
  - PARC: 69 570,
  - Human Bio: 8 000,
- (<sup>4</sup>) 2022:
- COPERNCA: 25 000,
  - PARC 10 000
  - REGIO: 2 000,
- (<sup>5</sup>) 2022
- COPERNCA: 55 000,
  - PARC 7 000
- (<sup>6</sup>) 2022:
- Human Bio: 229 000,
  - PARC: 1281 500
  - COPERNCA: 890 500,
  - SANTE: 50 000,
- (<sup>7</sup>) 2022:
- COPERNCA: 25 331 250,
  - SANTE: 400 000,
  - EUROGEO: 116 000,
  - REGIO: 271 000,
  - LULUCF: 272 000,
  - Mission ADAPT: 791 784
  - EUCRA: 1 225 000
  - PARC: 200 000

### 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	—	—	—	—
<b>Total</b>	<b>4</b>	<b>146</b>	<b>4</b>	<b>136</b>
<b>Grand Total</b>	<b>150</b>		<b>140</b>	

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

Contract staff posts	2022	2021
FG IV <sup>(1)</sup>	72	59
FG III	11	11
FG II	11	10
FG I		
Total FG	94	80
Seconded national experts posts	20	20
Total	114	100

<sup>(1)</sup> 3 FG IV for Mission ADAPT

3 FG IV for EUCRA

2 FG IV for PARC

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