



**Statement of revenue and expenditure for the 2024 financial year – European Environment Agency (EEA) <sup>(1)</sup>**

(C/2024/1793)

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

## REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
<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	68 533 596	58 619 130	55 881 777,—
	<b>Title 1 — Total</b>	<b>68 533 596</b>	<b>58 619 130</b>	<b>55 881 777,—</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	—	—	0,—
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE <sup>(1)</sup>	27 151 000	17 495 000	36 976 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	—	—	0,—
2 4	GIFTS AND LEGACIES	—	—	0,—
2 5	MISCELLANEOUS REVENUES	—	—	0,—
	<b>Title 2 — Total</b>	<b>27 151 000</b>	<b>17 495 000</b>	<b>36 976 000,—</b>
	<b>GRAND TOTAL</b>	<b>95 684 596</b>	<b>76 114 130</b>	<b>92 857 777,—</b>

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

— COPERNCA: 27 151 000

2023:

— Nitrates: 871 000

— COPERNCA: 13 744 000

— Mission ADAPT: 880 000

— ESTAT: 2 000 000

2022:

— COPERNCA: 20 736 000

— EUROGEO: 1 135 000

— REGIND: 1 324 000

— UNEPIRP: 140 000

— HUMANBIO: 357 000

— SANTE: 1 382 000

— LULUCF: 300 000

— ADAPT: 2 000 000

— EUCRA: 1 800 000

— PARC: 2 890 000

— IPAIII: 3912 000

— NDICI: 1 000 000

## EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	40 256 596	37 541 120	33 285 252,22
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	900 000	600 000	413 655,38
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	450 000	300 000	345 491,84
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	1 117 000	1 091 000	888 777,65
1 6	SOCIAL SERVICES	25 000	15 000	13 999,80
	<b>Title 1 — Total</b>	<b>42 748 596</b>	<b>39 547 120</b>	<b>34 947 176,89</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(5)</sup>	4 514 000	4 378 000	4 458 515,22
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	752 000	617 000	316 314,07
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(6)</sup>	887 000	752 000	751 727,36
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	13 000	13 000	6 876,07
2 5	EEA GOVERNANCE	220 000	220 000	153 320,47
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	12 010	3 954,—
	<b>Title 2 — Total</b>	<b>6 396 000</b>	<b>5 992 010</b>	<b>5 690 707,19</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(7)</sup>	17 263 000	15 331 295	15 970 986,99
3 4	STRATEGIC ACTIONS <sup>(8)</sup>	—	—	5 517 055,92
3 5	WORK AREAS <sup>(9)</sup>	29 277 000	15 243 705	9 635 490,38
	<b>Title 3 — Total</b>	<b>46 540 000</b>	<b>30 575 000</b>	<b>31 123 533,29</b>
	<b>GRAND TOTAL</b>	<b>95 684 596</b>	<b>76 114 130</b>	<b>71 761 417,37</b>

<sup>(1)</sup> 2023:

- Nitrates: 618 000
- ESTAT: 1 559 000
- ADAPT: 222 000
- COPERNCA: 1 667 000

## 2022:

- ADAPT: 78 629
- COPERNCA: 797 000
- EUCRA: 113 380
- EUROGEO: 221 759
- HUMANBIO: 48 803
- IPA2020: 90 872
- PARC: 93 418
- REGIND: 76 387
- SANTE: 41 040
- UNEPIRP: 79 019

<sup>(2)</sup> 2022:

- COPERNCA: 1 148

<sup>(3)</sup> 2023:

- COPERNCA: 50
- HumanBio: 1 068

## 2022:

- COPERNCA: 25 344
- Human Bio: 6 981
- IPA2020: 7 874
- PARC: 3 517

<sup>(4)</sup> 2022:

- COPERNCA: 3 222

<sup>(5)</sup> 2023:

- Nitrates: 103 000
- ESTAT: 279 000
- ADAPT: 40 000

## 2022:

- SANTE: 2 870
- EUROGEO: 30 960
- ADAPT: 10 458

<sup>(6)</sup> 2022:

- HUMANBIO: 5 695
- COPERNCA: 19 883
- COPERNICUS: 16 652

<sup>(7)</sup> 2022:

- HUMANBIO: 350 741
- COPERNCA: 437 018
- COPERNICUS: 10 880
- IPA2020: 23 781

<sup>(8)</sup> 2022:

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

<sup>(9)</sup> 2024:

- COPERNCA: 27 151 000

## 2023:

- Nitrates: 150 000
- COPERNCA: 13 744 000
- ADAPT: 618 000
- ESTAT: 162 000

2022:

- EUCRA: 243 600
- COPERNCA: 7 233 950
- ADAPT: 10 446
- EUROGEO: 246 287
- LULUCF: 109 585
- REGIND: 59 815
- SANTE: 162 194

### 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>