



C/2024/90011

25.3.2024

**Corrigendum to the Statement of revenue and expenditure for the 2023 financial year – European Environment Agency (EEA) – amending budget No 1**

*(This text annuls and replaces that published in Official Journal of the European Union C, C/2023/1369, 22 December 2023, p. 1)*

**Statement of revenue and expenditure for the 2023 financial year – European Environment Agency (EEA) – amending budget No 1 <sup>(1)</sup>**

(C/2023/1369)

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

## REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	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	60 622 793	- 2 003 663	58 619 130
	<b>Title 1 — Total</b>	<b>60 622 793</b>	<b>- 2 003 663</b>	<b>58 619 130</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>	38 404 460	- 20 909 460	17 495 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	—		—
2 4	GIFTS AND LEGACIES	—		—
2 5	MISCELLANEOUS REVENUES	—		—
	<b>Title 2 — Total</b>	<b>38 404 460</b>	<b>- 20 909 460</b>	<b>17 495 000</b>
	<b>GRAND TOTAL</b>	<b>99 027 253</b>	<b>- 22 913 123</b>	<b>76 114 130</b>

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

- Nitrates: 871 000
- COPERNCA: 13 744 000,
- Mission ADAPT: 880 000,
- ESTAT: 2 000 000,

## EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	37 996 796	- 455 676	37 541 120
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	750 000	- 150 000	600 000
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	300 000		300 000
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	1 110 000	- 19 000	1 091 000
1 6	SOCIAL SERVICES	15 000		15 000
	<b>Title 1 — Total</b>	<b>40 171 796</b>	<b>- 624 676</b>	<b>39 547 120</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(5)</sup>	4 684 000	- 306 000	4 378 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	780 000	- 163 000	617 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(6)</sup>	796 000	- 44 000	752 000
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	40 000	- 27 990	12 010
	<b>Title 2 — Total</b>	<b>6 533 000</b>	<b>- 540 990</b>	<b>5 992 010</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(7)</sup>	15 830 000	- 498 705	15 331 295
3 4	STRATEGIC ACTIONS <sup>(8)</sup>	—		—
3 5	WORK AREAS <sup>(9)</sup>	36 492 460	- 21 248 755	15 243 705
	<b>Title 3 — Total</b>	<b>52 322 460</b>	<b>- 21 747 460</b>	<b>30 575 000</b>
	<b>GRAND TOTAL</b>	<b>99 027 256</b>	<b>- 22 913 126</b>	<b>76 114 130</b>

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

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

<sup>(2)</sup> 2023:

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

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

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

## Establishment plan

Function group and grade	European Environment Agency (EEA)			
	2023		2022	
	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	5	1	6
AD 12	—	10	—	16
AD 11	—	13	—	10
AD 10	—	14	—	11
AD 9	—	10	—	9
AD 8	—	10	—	6
AD 7	—	15	—	11
AD 6	—	23	—	17
AD 5	—	—	—	—
Subtotal AD	1	103	1	89
AST 11	—	1	1	2
AST 10	1	4	2	5
AST 9	2	8	—	11
AST 8	—	10	—	11
AST 7	—	10	—	11
AST 6	—	10	—	10
AST 5	—	9	—	7
AST 4	—	5	—	—
AST 3	—	1	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	3	58	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>161</b>	<b>4</b>	<b>146</b>
<b>Grand Total</b>	<b>165</b>		<b>150</b>	

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

	2023	2022
Contract staff		
FG IV <sup>(1)</sup>	72	67
FG III	12	11
FG II	11	11
FG I	—	—
<b>Total</b>	<b>95</b>	<b>89</b>
Seconded national experts	20	20
<b>Grand total</b>	<b>115</b>	<b>109</b>

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

2 FG IV - Nitrates

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