

IV

(Notices)

NOTICES FROM EUROPEAN UNION INSTITUTIONS, BODIES, OFFICES AND AGENCIES

**Statement of revenue and expenditure of the European Environment Agency for the financial year
2022 – amending budget No 1**

(2022/C 489/01)

REVENUE

Title Chapter	Heading	Budget 2022	Amending budget No 1	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	55 837 021		55 837 021
	Title 1 — Total	55 837 021		55 837 021
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⁾	30 036 000	2 300 000	32 336 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES			
2 4	GIFTS AND LEGACIES			
2 5	MISCELLANEOUS REVENUES	—		—
	Title 2 — Total	30 036 000	2 300 000	32 336 000
	GRAND TOTAL	85 873 021	2 300 000	88 173 021

⁽¹⁾ 2022:

- LULUCF: 300 000,
- 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 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	33 209 864	1 236 216	34 446 080
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	920 000		920 000
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	358 000		358 000
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	976 000		976 000
1 6	SOCIAL SERVICES	14 000		14 000
	Title 1 — Total	35 477 864	1 236 216	36 714 080
2	ADMINISTRATIVE EXPENDITURE			
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 ⁽⁵⁾	871 000		871 000
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
	Title 2 — Total	5 329 550		5 329 550
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁶⁾	16 812 857		16 812 857
3 4	STRATEGIC ACTIONS			
3 5	WORK AREAS ⁽⁷⁾	28 252 750	1 063 784	29 316 534
	Title 3 — Total	45 065 607	1 063 784	46 129 391
	GRAND TOTAL	85 873 021	2 300 000	88 173 021

⁽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
- (²) 2022:
- REGIO: 20 000,
 - SANTE: 20 000,
- (³) 2022:
- COPERNCA: 50 000,
 - Human Bio: 8 000,
- (⁴) 2022:
- COPERNCA: 25 000,
 - REGIO: 2 000,
- (⁵) 2022: COPERNCA: 55 000.
- (⁶) 2022:
- Human Bio: 229 000,
 - COPERNCA: 890 500,
 - SANTE: 50 000,
- (⁷) 2022:
- COPERNCA: 25 331 250,
 - SANTE: 400 000,
 - EUROGEO: 116 000,
 - REGIO: 271 000,
 - LULUCF: 272 000,
 - Mission ADAPT: 791 784

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	—	—	—	—
Total	4	146	4	136
Grand Total	150		140	

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

Contract staff posts	2022	2021
FG IV ⁽¹⁾	67	59
FG III	11	11
FG II	11	10
FG I		
Total FG	89	80
Seconded national experts posts	20	20
Total	109	100

⁽¹⁾ 3 FG IV for Mission ADAPT
