

**Statement of revenue and expenditure of the European Environment Agency for the financial year  
2015 — amending budget No 1**

(2016/C 519/02)

## REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 1	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	41 682 444		41 682 444
	<b>Title 1 — Total</b>	<b>41 682 444</b>		<b>41 682 444</b>
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.		p.m.
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE <sup>(1)</sup>	p.m.	6 838 168	6 838 168
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>p.m.</b>	<b>6 838 168</b>	<b>6 838 168</b>
	<b>GRAND TOTAL</b>	<b>41 682 444</b>	<b>6 838 168</b>	<b>48 520 612</b>

<sup>(1)</sup> 2015:  
— ENI South: 2 838 168,  
— ENI East: 4 000 000.

## EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	21 863 444	1 152 328	23 015 772
1 2	EXPENDITURE RELATED TO RECRUITMENT	220 000	70 000	290 000
1 3	MISSIONS AND DUTY TRAVEL <sup>(2)</sup>	800 000	62 000	862 000
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(3)</sup>	800 000	73 300	873 300
1 6	SOCIAL SERVICES	5 000	2 220	7 220
	<b>Title 1 — Total</b>	<b>23 688 444</b>	<b>1 359 848</b>	<b>25 048 292</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 215 000	237 665	3 452 665
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	270 000	- 33 250	236 750
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	460 000	- 14 500	445 500
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	- 1 503	10 497
2 5	EEA GOVERNANCE <sup>(4)</sup>	230 000		230 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	<b>Title 2 — Total</b>	<b>4 197 000</b>	<b>188 412</b>	<b>4 385 412</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(5)</sup>	12 917 000	892 392	13 809 392
3 4	STRATEGIC ACTIONS <sup>(6)</sup>	880 000	4 397 516	5 277 516
	<b>Title 3 — Total</b>	<b>13 797 000</b>	<b>5 289 908</b>	<b>19 086 908</b>
	<b>GRAND TOTAL</b>	<b>41 682 444</b>	<b>6 838 168</b>	<b>48 520 612</b>

<sup>(1)</sup> 2015:

- ENI South: 808 752,
- ENI East: 1 097 000.

<sup>(2)</sup> 2015:

- ENI South: 32 000,
- ENI East: 140 000.

<sup>(3)</sup> 2015: ENI East: 24 000.

<sup>(4)</sup> 2014: ENPI: 28 878.

<sup>(5)</sup> 2015:

- ENI South: 76 400,
- ENI East: 130 000.

<sup>(6)</sup> 2015:

- ENI South: 1 921 016,
- ENI East: 2 609 000.

**Establishment plan**

Permanent posts			
Categories and grades in the new statute	2013	2014	2015
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11			
AD 10			
AD 9			
AD 8			
AD 7			
AD 6			
AD 5			
Total AD	1	1	1
AST 11			
AST 10	1		
AST 9	1	2	2
AST 8	1	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
Total AST	3	3	3
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Establishment plan

Temporary posts			
Categories and grades in the new statute	2013	2014	2015
AD 16			
AD 15	1	1	1
AD 14	2	2	2
AD 13	2	2	2
AD 12	9	10	10
AD 11	11	10	10
AD 10	9	10	10
AD 9	8	8	10
AD 8	8	8	10
AD 7	8	8	7
AD 6	8	6	2
AD 5			
Total AD	66	65	64
AST 11	3	3	3
AST 10	3	3	3
AST 9	3	3	8
AST 8	10	10	10
AST 7	10	10	10
AST 6	10	10	10
AST 5	10	10	10
AST 4	5	8	8
AST 3	5	7	2
AST 2	5	2	1
AST 1	4	0	0
Total AST	68	66	65
<b>Grand total</b>	<b>138</b>	<b>135</b>	<b>133</b>

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

Contract staff posts	2013	2014	2015
FG IV	28 ENPI 4 GIO 3	32 ENPI 3 GIO 2	30 ENI East 4 ENI South 1
FG III	7 GIO 3	9 GIO 3	8 ENI East 1 ENI South 1
FG II	17 GIO 1	13 1 ENPI	16
FG I			
Total FG	63	63	61
Seconded national experts posts	25	20	20
<b>Total</b>	<b>88</b>	<b>83</b>	<b>81</b>