

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2016 — amending budget No 1**

(2016/C 513/??)

REVENUE

Title Chapter	Heading	Budget 2016	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	41 809 234		41 809 234
	Title 1 — Total	41 809 234		41 809 234
2	MISCELLANEOUS REVENUE			
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 ⁽¹⁾	—	8 800 000	8 800 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	MISCELLANEOUS REVENUES	—		—
	Title 2 — Total	p.m.	8 800 000	8 800 000
	GRAND TOTAL	41 809 234	8 800 000	50 609 234

⁽¹⁾ 2016: Copernicus: 8 000 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 987 234	585 000	22 572 234
1 2	EXPENDITURE RELATED TO RECRUITMENT	250 000		250 000
1 3	MISSIONS AND DUTY TRAVEL	700 000		700 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	760 000		760 000
1 6	SOCIAL SERVICES	5 000		5 000
	Title 1 — Total	23 702 234	585 000	24 287 234
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 215 000		3 215 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	270 000		270 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	460 000		460 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE	230 000		230 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	4 197 000		4 197 000
3	OPERATING EXPENDITURE			
3 3	RESOURCES	13 115 000		13 115 000
3 4	STRATEGIC ACTIONS ⁽²⁾	795 000	8 215 000	9 010 000
	Title 3 — Total	13 910 000	8 215 000	22 125 000
	GRAND TOTAL	41 809 234	8 800 000	50 609 234

⁽¹⁾ 2016: Copernicus: 585 000.

⁽²⁾ 2016: Copernicus: 8 215 000.