

**Statement of revenue and expenditure of the European Environment Agency for the financial year
2015 — amending budget No 2**

(2016/C 519/03)

REVENUE

| Title Chapter | Heading | Budget 2015 | Amending budget No 2 | 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 | 41 682 444 | 35 862 | 41 718 306 |
| | Title 1 — Total | 41 682 444 | 35 862 | 41 718 306 |
| 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⁾ | 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 | — | | — |
| | Title 2 — Total | 6 838 168 | | 6 838 168 |
| | GRAND TOTAL | 48 520 612 | 35 862 | 48 556 474 |

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

EXPENDITURE

| Title Chapter | Heading | Appropriations 2015 | Amending budget No 2 | New amount |
|---------------|--|---------------------|----------------------|-------------------|
| 1 | STAFF | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾ | 23 015 772 | | 23 015 772 |
| 1 2 | EXPENDITURE RELATED TO RECRUITMENT | 290 000 | | 290 000 |
| 1 3 | MISSIONS AND DUTY TRAVEL ⁽²⁾ | 862 000 | | 862 000 |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE ⁽³⁾ | 873 300 | | 873 300 |
| 1 6 | SOCIAL SERVICES | 7 220 | | 7 220 |
| | Title 1 — Total | 25 048 292 | | 25 048 292 |
| 2 | ADMINISTRATIVE EXPENDITURE | | | |
| 2 1 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 3 452 665 | | 3 452 665 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 236 750 | | 236 750 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 445 500 | | 445 500 |
| 2 4 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 10 497 | | 10 497 |
| 2 5 | EEA GOVERNANCE | 230 000 | | 230 000 |
| 2 6 | ENVIRONMENTAL MANAGEMENT OF THE AGENCY | 10 000 | | 10 000 |
| | Title 2 — Total | 4 385 412 | | 4 385 412 |
| 3 | OPERATING EXPENDITURE | | | |
| 3 3 | RESOURCES ⁽⁴⁾ | 13 809 392 | 35 862 | 13 845 254 |
| 3 4 | STRATEGIC ACTIONS ⁽⁵⁾ | 5 277 516 | | 5 277 516 |
| | Title 3 — Total | 19 086 908 | 35 862 | 19 122 770 |
| | GRAND TOTAL | 48 520 612 | 35 862 | 48 556 474 |

⁽¹⁾ 2015:

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

⁽²⁾ 2015:

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

⁽³⁾ 2015: ENI East: 24 000.

⁽⁴⁾ 2015:

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

⁽⁵⁾ 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 |
| Grand total | 4 | 4 | 4 |

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 |
| Grand total | 138 | 135 | 133 |

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 | 661 |
| Seconded national experts posts | 25 | 20 | 20 |
| Total | 88 | 83 | 81 |