

## IV

*(Notices)*

**Statement of revenue and expenditure of the European Environment Agency for the financial year  
2014 — Amending Budget No 1**

(2014/C 322/01)

## REVENUE

Title Chapter	Heading	Budget 2014	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>	572 174	500 000	1 072 174
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>572 174</b>	<b>500 000</b>	<b>1 072 174</b>
	<b>GRAND TOTAL</b>	<b>42 254 618</b>	<b>500 000</b>	<b>42 754 618</b>
<sup>(1)</sup> 2014: — InSEIS: 572 174. — IPA2014: 500 000. 2013: GIO1: 7 530 000.				

## EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT <sup>(1)</sup>	21 811 444		21 811 444
1 2	EXPENDITURE RELATED TO RECRUITMENT <sup>(2)</sup>	220 000		220 000
1 3	MISSIONS AND DUTY TRAVEL <sup>(3)</sup>	869 200	12 000	881 200
1 4	SOCIOMEDICAL INFRASTRUCTURE <sup>(4)</sup>	800 000	2 000	802 000
1 6	SOCIAL SERVICES	5 000		5 000
	<b>Title 1 — Total</b>	<b>23 705 644</b>	<b>14 000</b>	<b>23 719 644</b>
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS <sup>(5)</sup>	3 215 000		3 215 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS <sup>(6)</sup>	270 000		270 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE <sup>(7)</sup>	500 000	5 400	505 400
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
	<b>Title 2 — Total</b>	<b>4 237 000</b>	<b>5 400</b>	<b>4 242 400</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 3	RESOURCES <sup>(8)</sup>	12 999 000	216 000	13 215 000
3 4	STRATEGIC ACTIONS <sup>(9)</sup>	1 312 974	264 600	1 577 574
3 5	STRATEGIC ACTIONS <sup>(10)</sup>			
	<b>Title 3 — Total</b>	<b>14 311 974</b>	<b>480 600</b>	<b>14 792 574</b>
	<b>GRAND TOTAL</b>	<b>42 254 618</b>	<b>500 000</b>	<b>42 754 618</b>

<sup>(1)</sup> 2012:

— GIO: 307 548,  
 — ENPI: 341 406,  
 — GISC: 544 741.

2013:

— GIO: 663 616,  
 — ENPI: 523 694,  
 — GISC: 388 973.

2014: InSEIS: 98 000.

<sup>(2)</sup> 2012:

— GIO: 17 120,  
 — ENPI: 8 647,  
 — GISC: 5 792.

2013:

— GIO: 17 122,  
 — ENPI: 4 306,  
 — GISC: 328.

## EXPENDITURE

(cont'd)

( <sup>5</sup> ) 2012:	2013:	2014:
— GIO: 14 710,	— GIO1: 61 657,	— InSEIS: 19 200,
— IPA: 327,	— ENPI: 78 821,	— IPA2014: 12 000.
— ENPI: 34 995,	— GISC: 71 150,	
— GISC: 65 152,	— IPA2: 16 765.	
— IPA2: 5 510.		
( <sup>6</sup> ) 2012:	2013:	2014: IPA2014: 2 000.
— GIO: 1 143,	— GIO: 20 107,	
— IPA2: 175,	— IPA2: 5 825,	
— ENPI: 5 181.	— ENPI: 12 909.	
( <sup>7</sup> ) 2012:	2013:	
— GIO80 376,	— GIO: 19 873,	
— GISC: 38 513.	— GISC: 4 594.	
( <sup>8</sup> ) 2013:		
— IPA2: 12 000,		
— GISC: 29 930.		
( <sup>9</sup> ) 2012:	2013:	2014: IPA2014: 5 400.
— IPA2: 5 800,	— GIO: 400,	
— GISC: 17 043,	— IPA2: 3 956,	
— ENPI: 49 534.	— GISC: 8,	
	— ENPI: 40 044.	
( <sup>10</sup> ) 2012:	2013:	2014:
— ENPI: 143 535,	— ENPI: 177 726,	— InSEIS: 102 000,
— GISC: 12 762,	— GISC: 147 350,	— IPA2014: 216 000.
— IPA2: 181 566,	— IPA2: 218 968,	
— IPA: 29 565,	— GIO: 158 791.	
— GIO: 41 209.		
( <sup>11</sup> ) 2014:		
— InSEIS: 352 974,		
— IPA2014: 246 600.		
( <sup>12</sup> ) 2012:	2013:	
— ENPI: 887 515,	— ENPI: 1 290 846,	
— GISC: 76 290,	— GISC: 283 600,	
— IPA2: 78 810,	— IPA2: 412 416,	
— IPA: 259 706,	— GIO: 8 153 109.	
— GIO: 1 216 991.		