

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

(2016/C 18/02)

REVENUE

Title Chapter	Heading	Budget 2015	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	41 682 444		41 682 444
	Title 1 — Total	41 682 444		41 682 444
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⁾	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	—		—
	Title 2 — Total	p.m.	6 838 168	6 838 168
	GRAND TOTAL	41 682 444	6 838 168	48 520 612

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

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	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 ⁽²⁾	800 000	62 000	862 000
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽³⁾	800 000	73 300	873 300
1 6	SOCIAL SERVICES	5 000	2 220	7 220
	Title 1 — Total	23 688 444	1 359 848	25 048 292
2	ADMINISTRATIVE EXPENDITURE			
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 ⁽⁴⁾	230 000		230 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	4 197 000	188 412	4 385 412
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁵⁾	12 917 000	892 392	13 809 392
3 4	STRATEGIC ACTIONS ⁽⁶⁾	880 000	4 397 516	5 277 516
	Title 3 — Total	13 797 000	5 289 908	19 086 908
	GRAND TOTAL	41 682 444	6 838 168	48 520 612

⁽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⁾ 2014: ENPI: 28 878.

⁽⁵⁾ 2015:

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

⁽⁶⁾ 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	61
Seconded national experts posts	25	20	20
Total	88	83	81