

IV

*(Notices)***Statement of revenue and expenditure of the European Environment Agency for the financial year
2014 — Amending Budget No 3**

(2015/C 43/01)

REVENUE

Title Chapter	Heading	Budget 2014	Amending budget No 3	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	41 770 897		41 770 897
	Title 1 — Total	41 770 897		41 770 897
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)	1 072 174	9 730 000	10 802 174
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	1 072 174	9 730 000	10 802 174
	GRAND TOTAL	42 843 071	9 730 000	52 573 071

(1) 2013: GIO1: 7 530 000.

2014:

— InSEIS: 572 174,

— Copernicus: 9 730 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Amending budget No 3	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	21 811 444	500 000	22 311 444
1 2	EXPENDITURE RELATED TO RECRUITMENT ⁽²⁾	220 000	50 000	270 000
1 3	MISSIONS AND DUTY TRAVEL ⁽³⁾	881 200	50 000	931 200
1 4	SOCIOMEDICAL INFRASTRUCTURE ⁽⁴⁾	802 000		802 000
1 6	SOCIAL SERVICES	5 000		5 000
	Title 1 — Total	23 719 644	600 000	24 319 644
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS ⁽⁵⁾	3 215 000	130 000	3 345 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS ⁽⁶⁾	270 000		270 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE ⁽⁷⁾	505 400		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
	Title 2 — Total	4 242 400	130 000	4 372 400
3	OPERATING EXPENDITURE			
3 3	RESOURCES ⁽⁸⁾	13 303 453	1 500 000	14 803 453
3 4	STRATEGIC ACTIONS ⁽⁹⁾	1 577 574	7 500 000	9 077 574
3 5	STRATEGIC ACTIONS ⁽¹⁰⁾			
	Title 3 — Total	14 881 027	9 000 000	23 881 027
	GRAND TOTAL	42 843 071	9 730 000	52 573 071

(1) 2012:

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

2013:

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

2014:

— InSEIS: 98 000,
— Copernicus: 500 000.

(2) 2012:

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

2013:

— GIO: 17 122,
— ENPI: 4 306,
— GISC: 628.

2014: Copernicus: 50 000.

EXPENDITURE*(cont'd)*

(3) 2012:	2013:	2014:
— GIO: 14 710,	— GIO1: 61 657,	— InSEIS: 19 200,
— IPA: 327,	— ENPI: 78 821,	— Copernicus: 50 000.
— ENPI: 34 995,	— GISC: 71 150,	
— GISC: 65 152,	— IPA2: 16 765.	
— IPA2: 5 510.		
(4) 2012:	2013:	
— GIO: 1 143,	— GIO: 20 107,	
— IPA2: 175,	— IPA2: 5 825,	
— ENPI: 5 181.	— ENPI: 12 909.	
(5) 2012:	2013:	2014: Copernicus: 130 000.
— GIO80 376,	— GIO: 19 873,	
— GISC: 38 513.	— GISC: 4 594.	
(6) 2013:		
— IPA2: 12 000,		
— GISC: 29 930.		
(7) 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.	
(8) 2012:	2013:	2014:
— ENPI: 143 535,	— ENPI: 177 726,	— InSEIS: 102 000,
— GISC: 12 762,	— GISC: 147 350,	— IPA 2014: 216 000,
— IPA2: 181 566,	— IPA2: 218 968,	— Copernicus: 1 500 000.
— IPA: 29 565,	— GIO: 158 791.	
— GIO: 41 209.		
(9) 2014:		
— InSEIS: 352 974,		
— IPA2014: 264 600,		
— Copernicus: 7 500 000.		
(10) 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.		