

IV

*(Notices)***Statement of revenue and expenditure of the European Environment Agency for the financial year
2016 — amending budget No 2**

(2016/C 443/01)

REVENUE

Title Chapter	Heading	Budget 2016	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	41 809 234	- 121 737	41 687 497
	Title 1 — Total	41 809 234	- 121 737	41 687 497
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	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	8 800 000		8 800 000
	GRAND TOTAL	50 609 234	- 121 737	50 487 497

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	22 572 234	49 000	22 621 234
1 2	EXPENDITURE RELATED TO RECRUITMENT	250 000	3 800	253 800
1 3	MISSIONS AND DUTY TRAVEL	700 000	- 57 110	642 890
1 4	SOCIOMEDICAL INFRASTRUCTURE	760 000	- 31 000	729 000
1 6	SOCIAL SERVICES	5 000	9 000	14 000
	Title 1 — Total	24 287 234	- 26 310	24 260 924
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 215 000	- 121 737	3 093 263
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	270 000	- 10 788	259 212
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	460 000	- 31 000	429 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE	230 000	41 428	271 428
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000	5 450	15 450
	Title 2 — Total	4 197 000	- 116 647	4 080 353
3	OPERATING EXPENDITURE			
3 3	RESOURCES	13 115 000	123 988	13 238 988
3 4	STRATEGIC ACTIONS	9 010 000	- 81 000	8 929 000
	Title 3 — Total	22 125 000	42 988	22 167 988
	GRAND TOTAL	50 609 234	- 99 969	50 509 265