

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2013 — Amending Budget No 2**

(2013/C 281/02)

REVENUE

Title Chapter	Heading	Budget 2013	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	41 740 722		41 740 722
	Title 1 — Total	41 740 722		41 740 722
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⁾	—	7 530 000	7 530 000
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	p.m.	7 530 000	7 530 000
	GRAND TOTAL	41 740 722	7 530 000	49 270 722

⁽¹⁾ 2013: GIO1: 7 530 000.

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT ⁽¹⁾	22 100 000	300 000	22 400 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	191 596		191 596
1 3	MISSIONS AND DUTY TRAVEL ⁽²⁾	900 000	27 000	927 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	750 000		750 000
1 6	SOCIAL SERVICES	5 000		5 000
	Title 1 — Total	23 946 596	327 000	24 273 596
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 240 000		3 240 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	245 000		245 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	500 000		500 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000		12 000
2 5	EEA GOVERNANCE	205 000		205 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	10 000		10 000
	Title 2 — Total	4 212 000		4 212 000
3	OPERATING EXPENDITURE			
3 3	RESOURCES	11 395 000		11 395 000
3 5	STRATEGIC ACTIONS ⁽³⁾	2 187 126	7 203 000	9 390 126
	Title 3 — Total	13 582 126	7 203 000	20 785 126
	GRAND TOTAL	41 740 722	7 530 000	49 270 722

⁽¹⁾ 2013: GIO1: 300 000.⁽²⁾ 2013: GIO1: 27 000.⁽³⁾ 2013: GIO1: 7 203 000.

