

European Environment Agency



Budget of the European Environment Agency for the financial year 2009

Budget of the European Environment Agency for the financial year 2009 REVENUE

Title Chapter Article Item	Heading	Draft Budget	Remarks
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION		Subsidy from the European Community including the reserve requested by the European Parliament and EFTA contribution within the framework of the EEA Agreement.
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION		
1 0 0	<i>European Community subsidy</i>	34,560,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (EUR OJ L 120, 11.5.1990, p. 1). Euro 141,600 more than requested by the Council.
1 0 1	<i>EFTA contribution</i>	660,082	Contributions from EFTA countries within the framework of the EEA Agreement.
1 0 2	<i>New member countries contribution</i>	4,407,000	Contributions from the new member countries.
	CHAPTER 1 0 — TOTAL	39,627,082	
	Title 1 — Total	39,627,082	
2	MISCELLANEOUS REVENUE		
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		
2 0 0	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	
	CHAPTER 2 0 — TOTAL	p.m.	
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT		
2 1 0	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	
	CHAPTER 2 1 — TOTAL	p.m.	
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS – ASSIGNED REVENUE		
2 2 0	<i>Reimbursement 'X-Compliance/AGRI (R0)'</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 1	<i>Reimbursement 'Biodiversity' (R0)</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 2	<i>Reimbursement 'TACIS' (R0)</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 3	<i>Reimbursement 'Europe Aid 4' (R0)</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 4	<i>Reimbursement 'CSS' (R0)</i>	p.m.	Reimbursement from the Member agencies of the Common Support Service.
2 2 5	<i>Reimbursement 'Potsdam' (R0)</i>	p.m.	Reimbursement from the Potsdam agreement.
2 2 6	<i>Reimbursement 'Europe Aid 5' (R0)</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 8	<i>Reimbursement from other EU programmes</i>	p.m.	Reimbursement of expenses for services provided to other EU programmes.
2 2 9	<i>Reimbursement from third parties</i>	p.m.	Reimbursement of expenses for services provided to third parties.
	CHAPTER 2 2 — TOTAL	0	
2 3	REIMBURSEMENT OF VARIOUS EXPENSES		
2 3 0	<i>Reimbursement of various expenses</i>	p.m.	This amount concerns the reimbursement of petty expenses (private phone calls etc.)
	CHAPTER 2 3 — TOTAL	p.m.	
2 4	GIFTS AND LEGACIES		
2 4 0	<i>Gifts and legacies</i>	p.m.	
	CHAPTER 2 4 — TOTAL	p.m.	
2 5	MISCELLANEOUS REVENUES		
2 5 0	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	This amount concerns bank interest accounting to the Agency.
2 5 1	<i>Exchange-rate gains</i>	p.m.	Draft internal financial provisions for the EEA adopted by the management board. The losses and gains due to the exchange rates in operation during transfers of funds may be balanced at the end of each financial year will it be necessary to establish a revenue order.
	CHAPTER 2 5 — TOTAL	0	
	Title 2 — Total	0	
	GRAND TOTAL	39,627,082	

Budget of the European Environment Agency for the financial year 2009

EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2009	Remarks
1	STAFF		
1 1	STAFF IN ACTIVE EMPLOYMENT		
1 1 0	Staff holding a post provided for in the establishment plan		
1 1 0 0	Basic salaries	8,530,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover basic salaries of the staff, as listed in the establishment plan, based on the regulations and rules applicable to officials and other servants of the European Communities and on probable adjustments. The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 0 1	Family allowances	990,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. These family allowances comprise: — head of household allowance, — dependent child allowance or other dependents, — education allowance. The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 0 2	Expatriation allowances	1,120,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance. The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 0 3	Secretarial allowances	31,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.
1 1 0 4	Travel allowance	1,000	This appropriation is intended to cover the allowances foreseen in the Staff Regulations, and in particular Article 15 of Annex VII, thereto.
	<i>Article 1 1 0 — Total</i>	10,672,000	
1 1 1	Other staff		
1 1 1 1	Contract agents	1,990,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1). This appropriation is intended to cover the remuneration of contract agents (CEOS articles 3a and 3b).
1 1 1 2	National Experts on Secondment	1,320,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 1 3	Interim Staff	100,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover the remuneration of interim staff.
1 1 1 4	Visiting and guest Scientists and trainees	p.m.	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1).
	<i>Article 1 1 1 — Total</i>	3,410,000	
1 1 2	Employer's social security contributions		The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 2 0	Employer's social security contributions	370,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover the employer's national social security contributions or the employer's contributions towards: — the insurance against occupational sickness costs borne by the Agency, — the insurance against occupational disease and accident costs borne by the Agency, — the insurance against unemployment costs borne by the Agency. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

Title Chapter Article Item	Heading	Appropriations 2009	Remarks
1 1 2 1	Unemployment contributions	110,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance for the temporary agents. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	<i>Article 1 1 2 — Total</i>	480,000	
1 1 4	Miscellaneous allowances and grants		
1 1 4 0	Birth Allowances and Death Grants	3,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.
1 1 4 1	Travel expenses for annual leave	240,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1 1 4 5	Special allowance for Accounting Officers and Imprest Account Administrators	pm	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.
1 1 4 6	Constitution or maintenance of pension rights	pm	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1).
	<i>Article 1 1 4 — Total</i>	243,000	
1 1 5	Overtime		
1 1 5 0	Overtime	10,000	Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate. The same applies to local staff, when overtime is not offset by time off.
	<i>Article 1 1 5 — Total</i>	10,000	
1 1 6	Salary weightings		
1 1 6 0	Salary weightings	3,670,000	This appropriation is intended to cover payment of salary weightings pursuant to the decisions taken by the Council. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	<i>Article 1 1 6 — Total</i>	3,670,000	
1 1 7	Supplementary services		
1 1 7 0	Freelance Interpreters and Conference Officers	26,000	This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
1 1 7 2	Other services and work sent out for translation and typing / common Translation Centre in Luxembourg	p.m.	This item is intended to cover: — the services of freelance or temporary translators, and typing, — the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.
	<i>Article 1 1 7 — Total</i>	26,000	
	CHAPTER 1 1 — TOTAL	18,511,000	
1 2	EXPENDITURE RELATED TO RECRUITMENT		
1 2 0	Miscellaneous expenditure on staff recruitment		
1 2 0 0	Miscellaneous expenditure on staff recruitment	400,000	This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, installation, resettlement, transfer allowances, removal expenses, temporary daily subsistence allowances, travel expenses when taking up duty or leaving the Agency, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.
	<i>Article 1 2 0 — Total</i>	400,000	
	CHAPTER 1 2 — TOTAL	400,000	
1 3	MISSIONS AND DUTY TRAVEL		
1 3 0	Mission expenses		
1 3 0 0	Mission expenses	910,000	This appropriation is intended to cover mission expenses for Agency staff. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	<i>Article 1 3 0 — Total</i>	910,000	
	CHAPTER 1 3 — TOTAL	910,000	
1 4	SOCIOMEDICAL INFRASTRUCTURE		
1 4 0	Restaurants and canteens		
1 4 0 0	Restaurants and canteens	214,000	This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as some equipment needed for the canteen.
	<i>Article 1 4 0 — Total</i>	214,000	
1 4 1	Medical service		
1 4 1 0	Medical service	60,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.
	<i>Article 1 4 1 — Total</i>	60,000	

Title Chapter Article Item	Heading	Appropriations 2009	Remarks
1 4 2	Development of competencies, organisational developments		
1 4 2 0	Development of competencies, organisational developments	490,000	This appropriation is intended to cover the financial contribution of the Agency to the costs for development of competencies of the staff members and organisational development.
1 4 2 1	Staff team building events	10,000	This appropriation is intended to cover logistics expenditure for teambuilding activities for EEA staff (room rental etc.)
	<i>Article 1 4 2 — Total</i>	500,000	
	CHAPTER 1 4 — TOTAL	774,000	
1 6	Social services		
1 6 0	Social services		
1 6 0 0	Special assistance grants	p.m.	This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.
	<i>Article 1 6 0 — Total</i>	0	
1 6 1	Social contacts between members of staff		
1 6 1 0	Social contacts between members of staff	5,000	This appropriation covers the cost of social interaction between staff, as well as the cost of holding end-of-year parties, etc.
	<i>Article 1 6 1 — Total</i>	5,000	
1 6 2	Other welfare expenditure		
1 6 2 0	Other welfare expenditure	p.m.	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	<i>Article 1 6 2 — Total</i>	0	
	CHAPTER 1 6 — TOTAL	5,000	
	Title 1 total	20,600,000	
2	ADMINISTRATIVE EXPENDITURE		
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
2 1 0	Rent		
2 1 0 0	Rent	1,522,500	This appropriation is intended to cover the payment of the rent relating to the buildings located at Kongens Nytorv 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.
2 1 0 1	Deposits	20,000	
	<i>Article 2 1 0 — Total</i>	1,542,500	
2 1 1	Insurance		
2 1 1 0	Insurance	21,000	This appropriation is intended to cover the various insurance contracts for the building located at Kongens Nytorv 6 and 28, DK-1050 Copenhagen.
	<i>Article 2 1 1 — Total</i>	21,000	
2 1 2	Water, gas, electricity and heating		
2 1 2 0	Water, gas, electricity and heating	430,000	This appropriation is intended to cover current expenditure.
	<i>Article 2 1 2 — Total</i>	430,000	
2 1 3	Cleaning and maintenance		
2 1 3 0	Cleaning and maintenance	195,000	This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Agency (rooms, heating system, air-conditioning, electricity and water).
	<i>Article 2 1 3 — Total</i>	195,000	
2 1 4	Fitting-out of premises		
2 1 4 0	Fitting-out of premises	55,000	This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.
	<i>Article 2 1 4 — Total</i>	55,000	
2 1 5	Security and surveillance of buildings		
2 1 5 0	Security and surveillance of buildings	240,000	This appropriation is intended to cover the cost of security and surveillance of the building located at Kongens Nytorv 6, DK-1050 Copenhagen.
	<i>Article 2 1 5 — Total</i>	240,000	
2 1 9	Other expenditure		
2 1 9 0	Other expenditure	6,000	This appropriation is intended to cover other current expenditure on the premises not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.
	<i>Article 2 1 9 — Total</i>	6,000	
	CHAPTER 2 1 — TOTAL	2,489,500	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS		
2 2 0	Office machinery		
2 2 0 0	Office machinery	50,000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	<i>Article 2 2 0 — Total</i>	50,000	
2 2 1	Furniture		
2 2 1 0	Furniture	30,000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	<i>Article 2 2 1 — Total</i>	30,000	
2 2 2	Technical equipment and installations		
2 2 2 0	Technical equipment and installations	65,000	This appropriation is intended to cover purchase, hire, maintenance, use, repair and installation of technical equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and similar equipment, as well as various tools for building maintenance.
	<i>Article 2 2 2 — Total</i>	65,000	
2 2 4	Equipment, costs for equipment and data-processing operations		
2 2 4 0	Equipment, costs for equipment and data-processing operations	60,000	This appropriation is intended to cover the purchase and/or rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

Title Chapter Article Item	Heading	Appropriations 2009	Remarks
2 2 4 1	Software development	p.m.	This appropriation is intended to cover the cost of computer service and consultancy firms in particular for: — the maintenance of existing applications, — the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.), — purchase, rental and maintenance of programme packages and software, etc.
2 2 4 2	Common Support Service (CSS)	p.m.	This appropriation is to secure and maintain the close co-operation of the participating EU Agencies, Centres and Committees with regard to the delivery and maintenance of common financial and administrative systems.
	<i>Article 2 2 4 — Total</i>	60,000	
2 2 5	Documentation and library expenditure		
2 2 5 0	Documentation and library expenditure	60,000	This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by the Agency's departments.
	<i>Article 2 2 5 — Total</i>	60,000	
	CHAPTER 2 2 — TOTAL	265,000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE		
2 3 0	Stationery and office supplies		
2 3 0 0	Stationery and office supplies	70,000	This appropriation is intended to cover the cost of photocopying, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>	70,000	
2 3 1	Postal charges and telecommunications		
2 3 1 0	Postage on correspondence and delivery charges	60,000	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	140,000	This appropriation is intended to cover: — fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment, — expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
2 3 1 2	Transport charges	2,000	This appropriation is intended to cover transport of larger items.
	<i>Article 2 3 1 — Total</i>	202,000	
2 3 2	Financial charges		
2 3 2 0	Bank charges	3,500	
2 3 2 1	Exchange rate losses	p.m.	This item is intended to cover exchange-rate losses incurred by the Agency in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains.
	<i>Article 2 3 2 — Total</i>	3,500	
2 3 3	Legal expenses		
2 3 3 0	Legal expenses	10,000	
	<i>Article 2 3 3 — Total</i>	10,000	
2 3 4	Administrative services		
2 3 4 0	Administrative Services provided by EC	85,000	This appropriation is intended to cover various expenditure related to technical assistance by EC (salary calculation, licenses etc)
2 3 4 1	Publication of administrative nature	25,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Article 2 thereof.
	<i>Article 2 3 4 — Total</i>	110,000	
2 3 5	Translation		
2 3 5 0	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	This item is intended to cover: — the services of freelance or temporary translators, and typing, — the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	<i>Article 2 3 5 — Total</i>		
2 3 9	Other administrative expenditure		
2 3 9 0	Miscellaneous insurance	38,000	This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).
2 3 9 1	Other	20,000	This appropriation is intended to cover other administrative expenditure not specifically provided for.
	<i>Article 2 3 9 — Total</i>	58,000	
	CHAPTER 2 3 — TOTAL	453,500	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
2 4 0	Entertainment and representation expenses		
2 4 0 0	Entertainment and representation expenses	6,000	This appropriation is intended to cover representation expenses.
2 4 0 1	Representation related to marketing	6,000	This appropriation is intended to cover representation expenses.
	<i>Article 2 4 0 — Total</i>	12,000	
	CHAPTER 2 4 — TOTAL	12,000	
2 5	EEA GOVERNANCE		

Title Chapter Article Item	Heading	Appropriations 2009	Remarks
2 5 0	EEA governance		
2 5 0 1	Management Board and Bureau	140,000	This appropriation is intended to cover expenses for meetings of the Management Board and Bureau of the Agency (such as travel expenses, daily allowance, rent of material, catering, etc.).
2 5 0 2	Scientific Committee	80,000	This item is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (such as travel expenses, daily allowance, rent of material, catering, etc.) as well as remuneration for the services of the members of the Scientific Committee. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	<i>Article 2 5 0 -- Total</i>	220,000	
	CHAPTER 2 5 -- TOTAL	220,000	
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
2 6 0	Environmental Management of the Agency		
2 6 0 1	EMAS certification/Greening the Agency initiatives	10,000	This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency.
	<i>Article 2 6 0 -- Total</i>	10,000	
	CHAPTER 2 6 -- TOTAL	10,000	
	Title 2 -- Total	3,450,000	
3	OPERATING EXPENDITURE		
3 3	RESOURCES		
3 3 1	Operational support		Council regulation (EEC) n° 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990,p 1), articles 16 and 17.
3 3 1 1	Contract agents		This appropriation is intended to cover the remuneration of contract agents and the institution's social security contributions (CEOS articles 3a and 3b) working in operational programmes.
3 3 1 2	Meetings	1,000,000	This appropriation is intended to cover expenses for expert meetings called by the EEA in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
	Article 3 3 1 - Total	1,000,000	
3 3 2	IT & communications		This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 2 0	Publication and graphic services	250,000	This appropriation is intended to cover expenses for publication of EEA products.
3 3 2 1	IT infrastructure/quality assurance	1,250,000	This appropriation is intended to cover expenses for stable IT environment in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 2 2	Web publishing	400,000	This appropriation is intended to cover expenses for the WEB site operation and multimedia productions and to support EEA's multilingual user-community
3 3 2 3	Communications	750,000	This appropriation is intended to cover expenses for communication in relation with the realisation of the Management Plan (AMP).
3 3 2 4	Translation	400,000	This appropriations is intended to cover: -the services of freelance or temporary Translators and typing; -the services and work sent out for translation and typing to the Translation Centre in Luxembourg;
	Article 3 3 2 - Total	3,050,000	
3 3 3	European Topic Centres		
3 3 3 1	ETC ACC - Air and Climate Change	2,700,000	This appropriation is intended to cover expenses for the ETC ACC - Air and Climate Change in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 3 2	ETC WTR - Water	1,290,000	This appropriation is intended to cover expenses for the ETC WTR - Water in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 3 3	ETC BD - Biological Diversity	1,200,000	This appropriation is intended to cover expenses for ETC NPB - Biological Diversity in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 3 4	ETC LUSI - Land Use and Spatial Information	1,300,000	This appropriation is intended to cover expenses for ETC LUSI - Land Use and Spatial Information in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 3 5	ETC SCP - Sustainable Consumption and Production	1,200,000	This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	Article 3 3 3 - Total	7,690,000	
	CHAPTER 3 3 - TOTAL	11,740,000	
3 4	STRATEGIC ACTIONS		
3 4 0	Strategic Actions 1-6		
3 4 0 1	Environmental themes	700,000	This appropriation is intended to cover expenses related to Environmental themes within the first strategic area of the EEA Strategy 2009-2013.
3 4 0 2	Cross-cutting themes	810,000	This appropriation is intended to cover expenses related to Cross-cutting themes within the second strategic area of the EEA Strategy 2009-2013.
3 4 0 3	Integrated environmental assessments	900,000	This appropriation is intended to cover expenses related to Integrated environmental assessments within the third strategic area of the EEA Strategy 2009-2013.
3 4 0 4	Information services and communications	1,177,000	This appropriation is intended to cover expenses related to Information services and communication within the fourth strategic area of the EEA Strategy 2009-2013.
3 4 0 5	EEA Governance and partnerships	150,000	This appropriation is intended to cover expenses related to EEA governance and partnerships within the fifth strategic area of the EEA Strategy 2009-2013.
3 4 0 6	EEA internal management and administration	100,082	This appropriation is intended to cover expenses related to EEA internal management and administration within the sixth strategic area of the EEA Strategy 2009-2013.
	Article 3 4 0 - Total	3,837,082	
	CHAPTER 3 4 - TOTAL	3,837,082	
	TITLE 3 - TOTAL	15,577,082	
	GRAND TOTAL	39,627,082	

EEA ESTABLISHMENT PLAN

Permanent posts			
Categories and grades in the new statute	Total 2007	Total 2008	Total 2009
AD 16			
AD 15			
AD 14			
AD 13			
AD 12	1	1	1
AD 11		1	2
AD 10		1	1
AD 9			
AD 8			
AD 7			
AD 6		2	2
AD 5			
<i>Total AD</i>	1	5	6
AST 11	1	1	1
AST 10			
AST 9			1
AST 8	2	2	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
<i>Total AST</i>	3	3	3
<i>Grand total</i>	4	8	9

Temporary posts			
Categories and grades in the new statute	Total 2007	Total 2008	Total 2009
AD 16			
AD 15	1	1	1
AD 14	4	2	2
AD 13	1		
AD 12	8	9	10
AD 11	12	8	8
AD 10	13	9	9
AD 9	4	7	7
AD 8	7	8	8
AD 7	1	6	6
AD 6		2	5
AD 5			
<i>Total AD</i>	51	52	56
AST 11	2	1	1
AST 10	2	2	3
AST 9	3	2	1
AST 8	6	6	7
AST 7	7	4	4
AST 6	9	9	11
AST 5	8	5	4
AST 4	11	10	14
AST 3	11	15	14
AST 2	1	3	3
AST 1	1	6	6
<i>Total AST</i>	61	63	68
Grand total	107	115	124

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2009	2008
FG IV	23	14
FG III	7	6
FG II	18	10
FG I	0	0
Total	48	30
Seconded national experts posts	2009	2008
Total	35	21