

European Environment Agency



# Budget of the European Environment Agency for the financial year 2010

## Budget of the European Environment Agency for the financial year 2010 REVENUE

Title Chapter Article Item	Heading	Budget	Remarks
<b>1</b>	<b>EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION</b>		<b>Subsidy from the European Community including the reserve requested by the European Parliament and EFTA contribution within the framework of the EEA Agreement.</b>
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION		
1 0 0	<i>European Community subsidy</i>	35,258,000	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>	692,741	Contribution from the EFTA contributions within the framework of the EEA Agreement.
1 0 2	<i>New member countries contribution</i>	4,432,852	Contributions from the new member countries.
	CHAPTER 1 0 — TOTAL	40,383,593	
	Title 1 — Total	40,383,593	
<b>2</b>	<b>MISCELLANEOUS REVENUE</b>		
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 GISC (R0)</i>	2,999,999	Reimbursement of expenses for services provided to other EU programmes.
2 2 1	<i>Reimbursement ENPI (R0)</i>	5,746,500	Reimbursement of expenses for services provided to other EU programmes.
2 2 2	<i>Reimbursement IPA (R0)</i>	1,200,000	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 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	9,946,499	
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	9,946,499	
	GRAND TOTAL	50,330,092	

<b>Budget of the European Environment Agency for the financial year 2010</b>			
<b>EXPENDITURE</b>			
<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>Appropriations 2010</b>	<b>Remarks</b>
<b>1</b>	<b>STAFF</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT		
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>		
1 1 0 0	Basic salaries	8,750,000	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	1,000,000	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	1,190,000	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	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 Articles 16 and 17 thereof.
1 1 0 4	Travel allowance	900	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>	10,965,900	
<b>1 1 1</b>	<b>Other agents</b>		
1 1 1 1	Contract agents	2,643,000	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	1,350,000	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	121,203	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 experts, guest scientists and trainees	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). This appropriation is intended to cover the travel and subsistence costs of officials or other experts on shorter or longer visits to the EEA, in particular to enhance cooperation and awareness raising between EEA staff and Eionet partners.
	<i>Article 1 1 1 — Total</i>	4,114,203	
<b>1 1 2</b>	<b>Employer's social security contributions</b>		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 2010	Remarks
1 1 2 1	Unemployment contributions	115,000	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>	485,000	
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>		
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	289,910	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>	292,910	
<b>1 1 5</b>	<b>Overtime</b>		
1 1 5 0	Overtime	10,000	Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle him/her to compensatory leave or to remuneration at the hourly rate.
	<i>Article 1 1 5 — Total</i>	10,000	
<b>1 1 6</b>	<b>Salary weightings</b>		
1 1 6 0	Salary weightings	3,750,000	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>	3,750,000	
<b>1 1 7</b>	<b>Supplementary services</b>		
1 1 7 0	Freelance Interpreters and Conference Officers	20,000	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.
	<i>Article 1 1 7 — Total</i>	20,000	
	<b>CHAPTER 1 1 — TOTAL</b>	<b>19,638,013</b>	
1 2	EXPENDITURE RELATED TO RECRUITMENT		
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment</b>		
1 2 0 0	Miscellaneous expenditure on staff recruitment	280,000	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>	280,000	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>280,000</b>	
1 3	MISSIONS AND DUTY TRAVEL		
<b>1 3 0</b>	<b>Mission expenses</b>		
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	
	<b>CHAPTER 1 3 — TOTAL</b>	<b>910,000</b>	
1 4	SOCIOMEDICAL INFRASTRUCTURE		
<b>1 4 0</b>	<b>Restaurants and canteens</b>		
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	
<b>1 4 1</b>	<b>Medical service</b>		
1 4 1 0	Medical service	65,000	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>	65,000	
<b>1 4 2</b>	<b>Development of competencies, organisational developments</b>		
1 4 2 0	Development of competencies, organisational developments	400,000	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 expenditure for teambuilding activities for EEA staff (room rental etc.)
	<i>Article 1 4 2 — Total</i>	410,000	
	<b>CHAPTER 1 4 — TOTAL</b>	<b>689,000</b>	
1 6	SOCIAL SERVICES		
<b>1 6 0</b>	<b>Social services</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1 6 0 0	Special assistance grants	pm	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>		
<b>1 6 1</b>	<b>Social contacts between members of staff</b>		
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	
<b>1 6 2</b>	<b>Other welfare expenditure</b>		
1 6 2 0	Other welfare expenditure	pm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	<i>Article 1 6 2 — Total</i>		
	CHAPTER 1 6 — TOTAL	5,000	
	Title 1 - TOTAL	21,522,013	
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>		
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
<b>2 1 0</b>	<b>Rent</b>		
2 1 0 0	Rent	1,756,080	This appropriation is intended to cover the payment of the rent relating to the Agency's premises at Kongens Nytorv 6, 8 and 28, DK-1050 Copenhagen, and external archive space.
2 1 0 1	Deposits	20,000	This appropriation is intended to cover the yearly revision of the deposits as described in the lease contracts for the EEA premises
	<i>Article 2 1 0 — Total</i>	1,776,080	
<b>2 1 1</b>	<b>Insurance</b>		
2 1 1 0	Insurance	21,000	This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	<i>Article 2 1 1 — Total</i>	21,000	
<b>2 1 2</b>	<b>Water, gas, electricity and heating</b>		
2 1 2 0	Water, gas, electricity and heating	410,000	This appropriation is intended to cover expenditure for water, electricity and heating
	<i>Article 2 1 2 — Total</i>	410,000	
<b>2 1 3</b>	<b>Cleaning and maintenance</b>		
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	
<b>2 1 4</b>	<b>Fitting-out of premises</b>		
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	
<b>2 1 5</b>	<b>Security and surveillance of buildings</b>		
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 Agency's premises
	<i>Article 2 1 5 — Total</i>	240,000	
<b>2 1 9</b>	<b>Other expenditure</b>		
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	2,703,080	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS		
<b>2 2 0</b>	<b>Office machinery</b>		
2 2 0 0	Office machinery	30,000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	<i>Article 2 2 0 — Total</i>	30,000	
<b>2 2 1</b>	<b>Furniture</b>		
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	
<b>2 2 2</b>	<b>Technical equipment and installations</b>		
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	
<b>2 2 4</b>	<b>Equipment, costs for equipment and data-processing operations</b>		
2 2 4 0	Equipment, costs for equipment and data-processing operations	70,000	This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and purchase, rental and maintenance of software (incl. software licenses).
2 2 4 1	Software development	p.m	This budget line will be phased out in 2011
2 2 4 2	Common Support Service (CSS)		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>	70,000	
<b>2 2 5</b>	<b>Documentation and library</b>		
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	255,000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE		
<b>2 3 0</b>	<b>Stationery and office supplies</b>		
2 3 0 0	Stationery and office supplies	50,000	This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>	50,000	

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>2 3 1</b>	<b>Postal charges and telecommunications</b>		
2 3 1 0	Postage on correspondence and delivery charges	50,000	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	130,000	This appropriation is intended to cover cost of telecommunications equipment and the running cost of telecommunications. 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	pm	This appropriation is intended to cover transport of larger items.
	<i>Article 2 3 1 — Total</i>	180,000	
<b>2 3 2</b>	<b>Financial charges</b>		
2 3 2 0	Bank charges	3,500	
2 3 2 1	Exchange rate losses	pm	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	
<b>2 3 3</b>	<b>Legal expenses</b>		
2 3 3 0	Legal expenses	10,000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice or other Courts.
	<i>Article 2 3 3 — Total</i>	10,000	
<b>2 3 4</b>	<b>Administrative services</b>		
2 3 4 0	Administrative Services provided by EC	97,000	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	13,000	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	
<b>2 3 9</b>	<b>Other administrative expenditure</b>		
2 3 9 0	Miscellaneous insurance	38,000	This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2 3 9 1	Other administrative expenditure	15,000	This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	<i>Article 2 3 9 — Total</i>	53,000	
	<b>CHAPTER 2 3 — TOTAL</b>	406,500	
<b>2 4</b>	<b>ENTERTAINMENT AND REPRESENTATION EXPENSES</b>		
<b>2 4 0</b>	<b>Entertainment and representation expenses</b>		
2 4 0 0	Entertainment and representation	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	
	<b>CHAPTER 2 4 — TOTAL</b>	12,000	
<b>2 5</b>	<b>EEA GOVERNANCE</b>		
<b>2 5 0</b>	<b>EEA governance</b>		
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	
	<b>CHAPTER 2 5 — TOTAL</b>	220,000	
<b>2 6</b>	<b>ENVIRONMENTAL MANAGEMENT OF THE AGENCY</b>		
<b>2 6 0</b>	<b>Environmental Management of the Agency</b>		
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 as well as greening the Agency initiatives (including CO2 off-setting).
	<i>Article 2 6 0 --Total</i>	10,000	
	<b>CHAPTER 2 6 -- TOTAL</b>	10,000	
	<b>Title 2 — Total</b>	3,606,580	
<b>3</b>	<b>OPERATING EXPENDITURE</b>		
<b>3 3</b>	<b>RESOURCES</b>		
<b>3 3 1</b>	<b>Operational support</b>		
3 3 1 2	Meetings	800,000	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). Before 2004, see budget line 3100.
	<i>Article 3 3 1 - Total</i>	800,000	
<b>3 3 2</b>	<b>IT &amp; communications</b>		
3 3 2 0	Publication and graphic services	250,000	This appropriation is intended to cover expenses for publication of EEA products.

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Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2 1	IT infrastructure/quality assurance	1,200,000	This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for office work and public and network services
3 3 2 2	Web publishing	380,000	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	700,000	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 costs of translations performed by the Translation Centre in Luxembourg and, when appropriate, contracted translators
3 3 2 5	IT for Shared Environmental Information System	1,000,000	This appropriation is intended to cover expenses for IT and data services for maintenance and development of the Shared Environmental Information System mentioned in the EEA Annual Management Plan (AMP)
	<i>Article 3 3 2 - Total</i>	3,930,000	
3 3 3	<b>European Topic Centres</b>		
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	1,550,000	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.	1,250,000	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	1,450,000	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).
	<i>Article 3 3 3 - Total</i>	8,150,000	
	<b>CHAPTER 3 3 - TOTAL</b>	12,880,000	
3 5	<b>STRATEGIC ACTIONS</b>		
3 5 1	<b>SA 1 - Environmental themes</b>		
3 5 1 0	Air quality and noise	pm	This appropriation is intended to cover expenses related to Air quality and noise within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 1	Air pollutant emissions (including industrial emissions)	pm	This appropriation is intended to cover expenses related to Air pollutant emissions (including industrial emissions) within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 2	Biodiversity	190,000	This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 3	Greenhouse gases	45,000	This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 4	Freshwater	40,000	This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 5	Marine	40,000	This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 1 - Total</i>	315,000	
3 5 2	<b>SA 2 - Cross-cutting themes</b>		
3 5 2 0	Climate change impacts	pm	This appropriation is intended to cover expenses related to Climate change impacts within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 1	Adaptation and vulnerability	40,000	This appropriation is intended to cover expenses related to Adaptation and vulnerability within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 2	Ecosystems	40,000	This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 3	Environment and health	40,000	This appropriation is intended to cover expenses related to Environment and health within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 4	Maritime	20,000	This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 5	Sustainable Consumption and Production (SCP) and waste	40,000	This appropriation is intended to cover expenses related to Sustainable Consumption and Production (SCP) and waste within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 6	Land use	100,000	This appropriation is intended to cover expenses related to Land use within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 7	Agriculture and forestry	40,000	This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 8	Energy	210,000	This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 9	Transport	150,000	This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 2 - Total</i>	680,000	
3 5 3	<b>SA 3 - Integrated environmental assessments</b>		
3 5 3 0	Integrated environmental assessment	200,000	This appropriation is intended to cover expenses related to Integrated environmental assessment within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 1	Regional and global assessments	20,000	This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 2	Decision support	40,000	This appropriation is intended to cover expenses related to Decision support within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 3	Economics	40,000	This appropriation is intended to cover expenses related to Economics within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 4	Strategic futures	80,000	This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 3 - Total</i>	380,000	
3 5 4	<b>SA4 - Information services and communications</b>		
3 5 4 0	Shared Environmental Information System	1,000,000	This appropriation is intended to cover expenses related to Shared Environmental Information System within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 1	Shaping strategic messages	pm	This appropriation is intended to cover expenses related to Shaping strategic messages within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 2	Communicating with target groups	pm	This appropriation is intended to cover expenses related to Communicating with target groups within the first strategic area of the EEA Strategy 2009-2013.

Budget of the European Environment Agency for the financial year 2010  
Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 5 4 3	Evaluating our impact	pm	This appropriation is intended to cover expenses related to Evaluating our impact within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 4 - Total</i>	1,000,000	
3 5 5	<b>SA5 - EEA Governance and partnerships</b>		
3 5 5 0	<i>Governance and country network support</i>	pm	
3 5 5 1	European and international cooperation and networks	pm	
	<i>Article 3 5 5 - Total</i>		
	<b>CHAPTER 3 5 - TOTAL</b>	2,375,000	
	<b>Title 3 - TOTAL</b>	15,255,000	
	<b>GRAND TOTAL</b>	40,383,593	

## Budget of the European Environment Agency for the financial year 2010 (GISC)

### EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1</b>	<b>STAFF</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT		
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>		
1 1 0 0	Basic salaries		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		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		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		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		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>		
<b>1 1 1</b>	<b>Other agents</b>		
1 1 1 1	Contract agents	1,952,000	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		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		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 experts, guest scientists and trainees		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 travel and subsistence costs of officials or other experts on shorter or longer visits to the EEA, in particular to enhance cooperation and awareness raising between EEA staff and Eionet partners.
	<i>Article 1 1 1 — Total</i>	1,952,000	
<b>1 1 2</b>	<b>Employer's social security contributions</b>		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		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.

Budget of the European Environment Agency for the financial year 2010  
Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1 1 2 1	Unemployment contributions		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>		
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>		
1 1 4 0	Birth Allowances and Death Grants		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		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>		
<b>1 1 5</b>	<b>Overtime</b>		
1 1 5 0	Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle him/her to compensatory leave or to remuneration at the hourly rate.
	<i>Article 1 1 5 — Total</i>		
<b>1 1 6</b>	<b>Salary weightings</b>		
1 1 6 0	Salary weightings		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>		
<b>1 1 7</b>	<b>Supplementary services</b>		
1 1 7 0	Freelance Interpreters and Conference Officers		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.
	<i>Article 1 1 7 — Total</i>		
	<b>CHAPTER 1 1 — TOTAL</b>	<b>1,952,000</b>	
<b>1 2</b>	<b>EXPENDITURE RELATED TO RECRUITMENT</b>		
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment</b>		
1 2 0 0	Miscellaneous expenditure on staff recruitment	64,000	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>	<b>64,000</b>	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>64,000</b>	
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>		
<b>1 3 0</b>	<b>Mission expenses</b>		
1 3 0 0	Mission expenses	180,000	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>	<b>180,000</b>	
	<b>CHAPTER 1 3 — TOTAL</b>	<b>180,000</b>	
<b>1 4</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>		
<b>1 4 0</b>	<b>Restaurants and canteens</b>		
1 4 0 0	Restaurants and canteens		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>		
<b>1 4 1</b>	<b>Medical service</b>		
1 4 1 0	Medical service		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>		
<b>1 4 2</b>	<b>Development of competencies, organisational developments</b>		
1 4 2 0	Development of competencies, organisational developments		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		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	<i>Article 1 4 2 — Total</i>		
	<b>CHAPTER 1 4 — TOTAL</b>		
<b>1 6</b>	<b>SOCIAL SERVICES</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1 6 0</b>	<b>Social services</b>		
1 6 0 0	Special assistance grants		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>		
<b>1 6 1</b>	<b>Social contacts between members of staff</b>		
1 6 1 0	Social contacts between members of staff		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>		
<b>1 6 2</b>	<b>Other welfare expenditure</b>		
1 6 2 0	Other welfare expenditure		This appropriation is intended to cover the costs to improve the welfare of post-holders.
	<i>Article 1 6 2 — Total</i>		
	<b>CHAPTER 1 6 — TOTAL</b>		
	<b>Title 1 - TOTAL</b>	2,196,000	
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>		
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
<b>2 1 0</b>	<b>Rent</b>		
2 1 0 0	Rent	60,000	This appropriation is intended to cover the payment of the rent relating to the Agency's premises at Kongens Nytorv 6, 8 and 28, DK-1050 Copenhagen, and external archive space.
2 1 0 1	Deposits		This appropriation is intended to cover the yearly revision of the deposits as described in the lease contracts for the EEA premises
	<i>Article 2 1 0 — Total</i>	60,000	
<b>2 1 1</b>	<b>Insurance</b>		
2 1 1 0	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	<i>Article 2 1 1 — Total</i>		
<b>2 1 2</b>	<b>Water, gas, electricity and heating</b>		
2 1 2 0	Water, gas, electricity and heating		This appropriation is intended to cover expenditure for water, electricity and heating
	<i>Article 2 1 2 — Total</i>		
<b>2 1 3</b>	<b>Cleaning and maintenance</b>		
2 1 3 0	Cleaning and maintenance		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>		
<b>2 1 4</b>	<b>Fitting-out of premises</b>		
2 1 4 0	Fitting-out of premises	30,000	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>	30,000	
<b>2 1 5</b>	<b>Security and surveillance of buildings</b>		
2 1 5 0	Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
	<i>Article 2 1 5 — Total</i>		
<b>2 1 9</b>	<b>Other expenditure</b>		
2 1 9 0	Other expenditure		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>		
	<b>CHAPTER 2 1 — TOTAL</b>	90,000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS		
<b>2 2 0</b>	<b>Office machinery</b>		
2 2 0 0	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	<i>Article 2 2 0 — Total</i>		
<b>2 2 1</b>	<b>Furniture</b>		
2 2 1 0	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	<i>Article 2 2 1 — Total</i>		
<b>2 2 2</b>	<b>Technical equipment and installations</b>		
2 2 2 0	Technical equipment and installations		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>		
<b>2 2 4</b>	<b>Equipment, costs for equipment and data-processing operations</b>		
2 2 4 0	Equipment, costs for equipment and data-processing operations		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and purchase, rental and maintenance of software (incl. software licenses).
2 2 4 1	Software development	30,000	This budget line will be phased out in 2011
2 2 4 2	Common Support Service (CSS)		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>	30,000	
<b>2 2 5</b>	<b>Documentation and library</b>		
2 2 5 0	Documentation and library expenditure		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>		
	<b>CHAPTER 2 2 — TOTAL</b>	30,000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE		
<b>2 3 0</b>	<b>Stationery and office supplies</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2 3 0 0	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>		
<b>2 3 1</b>	<b>Postal charges and telecommunications</b>		
2 3 1 0	Postage on correspondence and delivery charges	3,999	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		This appropriation is intended to cover cost of telecommunications equipment and the running cost of telecommunications. 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		This appropriation is intended to cover transport of larger items.
	<i>Article 2 3 1 — Total</i>	3,999	
<b>2 3 2</b>	<b>Financial charges</b>		
2 3 2 0	Bank charges		
2 3 2 1	Exchange rate losses	pm	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>		
<b>2 3 3</b>	<b>Legal expenses</b>		
2 3 3 0	Legal expenses	20,000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice or other Courts.
	<i>Article 2 3 3 — Total</i>	20,000	
<b>2 3 4</b>	<b>Administrative services</b>		
2 3 4 0	Administrative Services provided by EC		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		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>		
<b>2 3 9</b>	<b>Other administrative expenditure</b>		
2 3 9 0	Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2 3 9 1	Other administrative expenditure	30,000	This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	<i>Article 2 3 9 — Total</i>	30,000	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>53,999</b>	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
<b>2 4 0</b>	<b>Entertainment and representation expenses</b>		
2 4 0 0	Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2 4 0 1	Representation related to marketing		This appropriation is intended to cover representation expenses.
	<i>Article 2 4 0 — Total</i>		
	<b>CHAPTER 2 4 — TOTAL</b>		
2 5	EEA GOVERNANCE		
<b>2 5 0</b>	<b>EEA governance</b>		
2 5 0 1	Management Board and Bureau		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		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>		
	<b>CHAPTER 2 5 — TOTAL</b>		
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
<b>2 6 0</b>	<b>Environmental Management of the Agency</b>		
2 6 0 1	EMAS certification/Greening the Agency initiatives		This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency as well as greening the Agency initiatives (including CO2 off-setting).
	<i>Article 2 6 0 -- Total</i>		
	<b>CHAPTER 2 6 -- TOTAL</b>		
	<b>Title 2 — Total</b>	<b>173,999</b>	
<b>3</b>	<b>OPERATING EXPENDITURE</b>		
<b>3 3</b>	<b>RESOURCES</b>		
<b>3 3 1</b>	<b>Operational support</b>		
3 3 1 2	Meetings	230,000	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). Before 2004, see budget line 3100.
	<i>Article 3 3 1 - Total</i>	230,000	

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	<b>IT &amp; communications</b>		This appropriation is intended to cover expenses for IT infrastructure in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 2 0	Publication and graphic services		This appropriation is intended to cover expenses for publication of EEA products.
3 3 2 1	IT infrastructure/quality assurance		This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for office work and public and network services
3 3 2 2	Web publishing		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		This appropriation is intended to cover expenses for communication in relation with the realisation of the Management Plan (AMP).
3 3 2 4	Translation		This appropriations is intended to cover the costs of translations performed by the Translation Centre in Luxembourg and, when appropriate, contracted translators
3 3 2 5	IT for Shared Environmental Information System		This appropriation is intended to cover expenses for IT and data services for maintenance and development of the Shared Environmental Information System mentioned in the EEA Annual Management Plan (AMP)
	<i>Article 3 3 2 - Total</i>		
3 3 3	<b>European Topic Centres</b>		
3 3 3 1	ETC ACC - Air and Climate Change		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		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.		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		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		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	<i>Article 3 3 3 - Total</i>		
	<b>CHAPTER 3 3 - TOTAL</b>	230,000	
3 5	<b>STRATEGIC ACTIONS</b>		
3 5 1	<b>SA 1 - Environmental themes</b>		
3 5 1 0	Air quality and noise		This appropriation is intended to cover expenses related to Air quality and noise within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 1	Air pollutant emissions (including industrial emissions)		This appropriation is intended to cover expenses related to Air pollutant emissions (including industrial emissions) within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 2	Biodiversity		This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 3	Greenhouse gases		This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 4	Freshwater		This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 5	Marine		This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 1 - Total</i>		
3 5 2	<b>SA 2 - Cross-cutting themes</b>		
3 5 2 0	Climate change impacts		This appropriation is intended to cover expenses related to Climate change impacts within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 1	Adaptation and vulnerability		This appropriation is intended to cover expenses related to Adaptation and vulnerability within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 2	Ecosystems		This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 3	Environment and health		This appropriation is intended to cover expenses related to Environment and health within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 4	Maritime		This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 5	Sustainable Consumption and Production (SCP) and waste		This appropriation is intended to cover expenses related to Sustainable Consumption and Production (SCP) and waste within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 6	Land use		This appropriation is intended to cover expenses related to Land use within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 7	Agriculture and forestry		This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 8	Energy		This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 9	Transport		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 2 - Total</i>		
3 5 3	<b>SA 3 - Integrated environmental assessments</b>		
3 5 3 0	Integrated environmental assessment		This appropriation is intended to cover expenses related to Integrated environmental assessment within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 1	Regional and global assessments		This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 2	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 3	Economics		This appropriation is intended to cover expenses related to Economics within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 4	Strategic futures		This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 3 - Total</i>		
3 5 4	<b>SA4 - Information services and communications</b>		
3 5 4 0	Shared Environmental Information System	400,000	This appropriation is intended to cover expenses related to Shared Environmental Information System within the first strategic area of the EEA Strategy 2009-2013.

Budget of the European Environment Agency for the financial year 2010  
Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 5 4 1	Shaping strategic messages		This appropriation is intended to cover expenses related to Shaping strategic messages within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 2	Communicating with target groups		This appropriation is intended to cover expenses related to Communicating with target groups within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 3	Evaluating our impact		This appropriation is intended to cover expenses related to Evaluating our impact within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 4 - Total</i>	400,000	
3 5 5	<b>SA5 - EEA Governance and partnerships</b>		
3 5 5 0	<i>Governance and country network support</i>		
3 5 5 1	European and international cooperation and networks		
	<i>Article 3 5 5 - Total</i>		
	<b>CHAPTER 3 5 - TOTAL</b>	400,000	
	<b>Title 3 - TOTAL</b>	630,000	
	<b>GRAND TOTAL</b>	2,999,999	

## Budget of the European Environment Agency for the financial year 2010 (ENPI)

### EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1</b>	<b>STAFF</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT		
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>		
1 1 0 0	Basic salaries		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		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		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		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		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>		
<b>1 1 1</b>	<b>Other agents</b>		
1 1 1 1	Contract agents	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). This appropriation is intended to cover the remuneration of contract agents (CEOS articles 3a and 3b).
1 1 1 2	National Experts on Secondment	200,000	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		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 experts, guest scientists and trainees		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 travel and subsistence costs of officials or other experts on shorter or longer visits to the EEA, in particular to enhance cooperation and awareness raising between EEA staff and Eionet partners.
	<i>Article 1 1 1 — Total</i>	1,520,000	
<b>1 1 2</b>	<b>Employer's social security contributions</b>		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		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.

Budget of the European Environment Agency for the financial year 2010  
Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1 1 2 1	Unemployment contributions		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>		
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>		
1 1 4 0	Birth Allowances and Death Grants		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		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>		
<b>1 1 5</b>	<b>Overtime</b>		
1 1 5 0	Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle him/her to compensatory leave or to remuneration at the hourly rate.
	<i>Article 1 1 5 — Total</i>		
<b>1 1 6</b>	<b>Salary weightings</b>		
1 1 6 0	Salary weightings		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>		
<b>1 1 7</b>	<b>Supplementary services</b>		
1 1 7 0	Freelance Interpreters and Conference Officers		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.
	<i>Article 1 1 7 — Total</i>		
	<b>CHAPTER 1 1 — TOTAL</b>	<b>1,520,000</b>	
<b>1 2</b>	<b>EXPENDITURE RELATED TO RECRUITMENT</b>		
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment</b>		
1 2 0 0	Miscellaneous expenditure on staff recruitment	40,000	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>	<b>40,000</b>	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>40,000</b>	
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>		
<b>1 3 0</b>	<b>Mission expenses</b>		
1 3 0 0	Mission expenses	200,000	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>	<b>200,000</b>	
	<b>CHAPTER 1 3 — TOTAL</b>	<b>200,000</b>	
<b>1 4</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>		
<b>1 4 0</b>	<b>Restaurants and canteens</b>		
1 4 0 0	Restaurants and canteens		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>		
<b>1 4 1</b>	<b>Medical service</b>		
1 4 1 0	Medical service		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>		
<b>1 4 2</b>	<b>Development of competencies, organisational developments</b>		
1 4 2 0	Development of competencies, organisational developments	23,000	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		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	<i>Article 1 4 2 — Total</i>	<b>23,000</b>	
	<b>CHAPTER 1 4 — TOTAL</b>	<b>23,000</b>	
<b>1 6</b>	<b>SOCIAL SERVICES</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1 6 0</b>	<b>Social services</b>		
1 6 0 0	Special assistance grants	pm	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>		
<b>1 6 1</b>	<b>Social contacts between members of staff</b>		
1 6 1 0	Social contacts between members of staff		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>		
<b>1 6 2</b>	<b>Other welfare expenditure</b>		
1 6 2 0	Other welfare expenditure	pm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	<i>Article 1 6 2 — Total</i>		
	<b>CHAPTER 1 6 — TOTAL</b>		
	<b>Title 1 - TOTAL</b>	<b>1,783,000</b>	
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>		
<b>2 1</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>		
<b>2 1 0</b>	<b>Rent</b>		
2 1 0 0	Rent		This appropriation is intended to cover the payment of the rent relating to the Agency's premises at Kongens Nytorv 6, 8 and 28, DK-1050 Copenhagen, and external archive space.
2 1 0 1	Deposits		This appropriation is intended to cover the yearly revision of the deposits as described in the lease contracts for the EEA premises
	<i>Article 2 1 0 — Total</i>		
<b>2 1 1</b>	<b>Insurance</b>		
2 1 1 0	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	<i>Article 2 1 1 — Total</i>		
<b>2 1 2</b>	<b>Water, gas, electricity and heating</b>		
2 1 2 0	Water, gas, electricity and heating		This appropriation is intended to cover expenditure for water, electricity and heating
	<i>Article 2 1 2 — Total</i>		
<b>2 1 3</b>	<b>Cleaning and maintenance</b>		
2 1 3 0	Cleaning and maintenance		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>		
<b>2 1 4</b>	<b>Fitting-out of premises</b>		
2 1 4 0	Fitting-out of premises		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>		
<b>2 1 5</b>	<b>Security and surveillance of buildings</b>		
2 1 5 0	Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
	<i>Article 2 1 5 — Total</i>		
<b>2 1 9</b>	<b>Other expenditure</b>		
2 1 9 0	Other expenditure		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>		
	<b>CHAPTER 2 1 — TOTAL</b>		
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>		
<b>2 2 0</b>	<b>Office machinery</b>		
2 2 0 0	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	<i>Article 2 2 0 — Total</i>		
<b>2 2 1</b>	<b>Furniture</b>		
2 2 1 0	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	<i>Article 2 2 1 — Total</i>		
<b>2 2 2</b>	<b>Technical equipment and installations</b>		
2 2 2 0	Technical equipment and installations		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>		
<b>2 2 4</b>	<b>Equipment, costs for equipment and data-processing operations</b>		
2 2 4 0	Equipment, costs for equipment and data-processing operations		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and purchase, rental and maintenance of software (incl. software licenses).
2 2 4 1	Software development		This budget line will be phased out in 2011
2 2 4 2	Common Support Service (CSS)		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>		
<b>2 2 5</b>	<b>Documentation and library</b>		
2 2 5 0	Documentation and library expenditure		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>		
	<b>CHAPTER 2 2 — TOTAL</b>		
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>		
<b>2 3 0</b>	<b>Stationery and office supplies</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2 3 0 0	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>		
<b>2 3 1</b>	<b>Postal charges and telecommunications</b>		
2 3 1 0	Postage on correspondence and delivery charges	40,000	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	100,000	This appropriation is intended to cover cost of telecommunications equipment and the running cost of telecommunications. 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		This appropriation is intended to cover transport of larger items.
	<i>Article 2 3 1 — Total</i>	140,000	
<b>2 3 2</b>	<b>Financial charges</b>		
2 3 2 0	Bank charges		
2 3 2 1	Exchange rate losses	pm	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>		
<b>2 3 3</b>	<b>Legal expenses</b>		
2 3 3 0	Legal expenses		This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice or other Courts.
	<i>Article 2 3 3 — Total</i>		
<b>2 3 4</b>	<b>Administrative services</b>		
2 3 4 0	Administrative Services provided by EC		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		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>		
<b>2 3 9</b>	<b>Other administrative expenditure</b>		
2 3 9 0	Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2 3 9 1	Other administrative expenditure		This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	<i>Article 2 3 9 — Total</i>		
	<b>CHAPTER 2 3 — TOTAL</b>	140,000	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
<b>2 4 0</b>	<b>Entertainment and representation expenses</b>		
2 4 0 0	Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2 4 0 1	Representation related to marketing		This appropriation is intended to cover representation expenses.
	<i>Article 2 4 0 — Total</i>		
	<b>CHAPTER 2 4 — TOTAL</b>		
2 5	EEA GOVERNANCE		
<b>2 5 0</b>	<b>EEA governance</b>		
2 5 0 1	Management Board and Bureau		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		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>		
	<b>CHAPTER 2 5 — TOTAL</b>		
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
<b>2 6 0</b>	<b>Environmental Management of the Agency</b>		
2 6 0 1	EMAS certification/Greening the Agency initiatives		This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency as well as greening the Agency initiatives (including CO2 off-setting).
	<i>Article 2 6 0 -- Total</i>		
	<b>CHAPTER 2 6 -- TOTAL</b>		
	<b>Title 2 — Total</b>	140,000	
<b>3</b>	<b>OPERATING EXPENDITURE</b>		
<b>3 3</b>	<b>RESOURCES</b>		
3 3 1	<b>Operational support</b>		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 2	Meetings		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). Before 2004, see budget line 3100.
	<i>Article 3 3 1 - Total</i>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	<b>IT &amp; communications</b>		This appropriation is intended to cover expenses for IT infrastructure in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 2 0	Publication and graphic services		This appropriation is intended to cover expenses for publication of EEA products.
3 3 2 1	IT infrastructure/quality assurance		This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for office work and public and network services
3 3 2 2	Web publishing		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		This appropriation is intended to cover expenses for communication in relation with the realisation of the Management Plan (AMP).
3 3 2 4	Translation	100,000	This appropriations is intended to cover the costs of translations performed by the Translation Centre in Luxembourg and, when appropriate, contracted translators
3 3 2 5	IT for Shared Environmental Information System		This appropriation is intended to cover expenses for IT and data services for maintenance and development of the Shared Environmental Information System mentioned in the EEA Annual Management Plan (AMP)
	<i>Article 3 3 2 - Total</i>	100,000	
3 3 3	<b>European Topic Centres</b>		
3 3 3 1	ETC ACC - Air and Climate Change		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		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.		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		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		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	<i>Article 3 3 3 - Total</i>		
	<b>CHAPTER 3 3 - TOTAL</b>	100,000	
3 5	<b>STRATEGIC ACTIONS</b>		
3 5 1	<b>SA 1 - Environmental themes</b>		
3 5 1 0	Air quality and noise	100,000	This appropriation is intended to cover expenses related to Air quality and noise within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 1	Air pollutant emissions (including industrial emissions)	100,000	This appropriation is intended to cover expenses related to Air pollutant emissions (including industrial emissions) within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 2	Biodiversity		This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 3	Greenhouse gases		This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 4	Freshwater	100,000	This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 5	Marine	100,000	This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 1 - Total</i>	400,000	
3 5 2	<b>SA 2 - Cross-cutting themes</b>		
3 5 2 0	Climate change impacts		This appropriation is intended to cover expenses related to Climate change impacts within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 1	Adaptation and vulnerability		This appropriation is intended to cover expenses related to Adaptation and vulnerability within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 2	Ecosystems	100,000	This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 3	Environment and health		This appropriation is intended to cover expenses related to Environment and health within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 4	Maritime		This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 5	Sustainable Consumption and Production (SCP) and waste	100,000	This appropriation is intended to cover expenses related to Sustainable Consumption and Production (SCP) and waste within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 6	Land use		This appropriation is intended to cover expenses related to Land use within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 7	Agriculture and forestry		This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 8	Energy	100,000	This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 9	Transport		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 2 - Total</i>	300,000	
3 5 3	<b>SA 3 - Integrated environmental assessments</b>		
3 5 3 0	Integrated environmental assessment		This appropriation is intended to cover expenses related to Integrated environmental assessment within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 1	Regional and global assessments	1,085,000	This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 2	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 3	Economics		This appropriation is intended to cover expenses related to Economics within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 4	Strategic futures		This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 3 - Total</i>	1,085,000	
3 5 4	<b>SA4 - Information services and communications</b>		
3 5 4 0	Shared Environmental Information System	1,653,000	This appropriation is intended to cover expenses related to Shared Environmental Information System within the first strategic area of the EEA Strategy 2009-2013.

Budget of the European Environment Agency for the financial year 2010  
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Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 5 4 1	Shaping strategic messages		This appropriation is intended to cover expenses related to Shaping strategic messages within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 2	Communicating with target groups		This appropriation is intended to cover expenses related to Communicating with target groups within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 3	Evaluating our impact		This appropriation is intended to cover expenses related to Evaluating our impact within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 4 - Total</i>	1,653,000	
3 5 5	<b>SA5 - EEA Governance and partnerships</b>		
3 5 5 0	<i>Governance and country network support</i>	285,500	
3 5 5 1	European and international cooperation and networks		
	<i>Article 3 5 5 - Total</i>	285,500	
	<b>CHAPTER 3 5 - TOTAL</b>	3,723,500	
	<b>Title 3 - TOTAL</b>	3,823,500	
	<b>GRAND TOTAL</b>	5,746,500	

## Budget of the European Environment Agency for the financial year 2010 (IPA)

### EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1</b>	<b>STAFF</b>		
1 1	STAFF IN ACTIVE EMPLOYMENT		
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>		
1 1 0 0	Basic salaries		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		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		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		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		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>		
<b>1 1 1</b>	<b>Other agents</b>		
1 1 1 1	Contract agents		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		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		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 experts, guest scientists and trainees		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 travel and subsistence costs of officials or other experts on shorter or longer visits to the EEA, in particular to enhance cooperation and awareness raising between EEA staff and Eionet partners.
	<i>Article 1 1 1 — Total</i>		
<b>1 1 2</b>	<b>Employer's social security contributions</b>		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		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 2010	Remarks
1 1 2 1	Unemployment contributions		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>		
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>		
1 1 4 0	Birth Allowances and Death Grants		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		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>		
<b>1 1 5</b>	<b>Overtime</b>		
1 1 5 0	Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle him/her to compensatory leave or to remuneration at the hourly rate.
	<i>Article 1 1 5 — Total</i>		
<b>1 1 6</b>	<b>Salary weightings</b>		
1 1 6 0	Salary weightings		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>		
<b>1 1 7</b>	<b>Supplementary services</b>		
1 1 7 0	Freelance Interpreters and Conference Officers		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.
	<i>Article 1 1 7 — Total</i>		
	<b>CHAPTER 1 1 — TOTAL</b>		
1 2	EXPENDITURE RELATED TO RECRUITMENT		
<b>1 2 0</b>	<b>Miscellaneous expenditure on staff recruitment</b>		
1 2 0 0	Miscellaneous expenditure on staff recruitment		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>		
	<b>CHAPTER 1 2 — TOTAL</b>		
1 3	MISSIONS AND DUTY TRAVEL		
<b>1 3 0</b>	<b>Mission expenses</b>		
1 3 0 0	Mission expenses	30,060	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>	30,060	
	<b>CHAPTER 1 3 — TOTAL</b>	30,060	
1 4	SOCIOMEDICAL INFRASTRUCTURE		
<b>1 4 0</b>	<b>Restaurants and canteens</b>		
1 4 0 0	Restaurants and canteens		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>		
<b>1 4 1</b>	<b>Medical service</b>		
1 4 1 0	Medical service		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>		
<b>1 4 2</b>	<b>Development of competencies, organisational developments</b>		
1 4 2 0	Development of competencies, organisational developments		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		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	<i>Article 1 4 2 — Total</i>		
	<b>CHAPTER 1 4 — TOTAL</b>		
1 6	SOCIAL SERVICES		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
<b>1 6 0</b>	<b>Social services</b>		
1 6 0 0	Special assistance grants	pm	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>		
<b>1 6 1</b>	<b>Social contacts between members of staff</b>		
1 6 1 0	Social contacts between members of staff		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>		
<b>1 6 2</b>	<b>Other welfare expenditure</b>		
1 6 2 0	Other welfare expenditure	pm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	<i>Article 1 6 2 — Total</i>		
	<b>CHAPTER 1 6 — TOTAL</b>		
	<b>Title 1 - TOTAL</b>	<b>30,060</b>	
<b>2</b>	<b>ADMINISTRATIVE EXPENDITURE</b>		
<b>2 1</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>		
<b>2 1 0</b>	<b>Rent</b>		
2 1 0 0	Rent		This appropriation is intended to cover the payment of the rent relating to the Agency's premises at Kongens Nytorv 6, 8 and 28, DK-1050 Copenhagen, and external archive space.
2 1 0 1	Deposits		This appropriation is intended to cover the yearly revision of the deposits as described in the lease contracts for the EEA premises
	<i>Article 2 1 0 — Total</i>		
<b>2 1 1</b>	<b>Insurance</b>		
2 1 1 0	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	<i>Article 2 1 1 — Total</i>		
<b>2 1 2</b>	<b>Water, gas, electricity and heating</b>		
2 1 2 0	Water, gas, electricity and heating		This appropriation is intended to cover expenditure for water, electricity and heating
	<i>Article 2 1 2 — Total</i>		
<b>2 1 3</b>	<b>Cleaning and maintenance</b>		
2 1 3 0	Cleaning and maintenance		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>		
<b>2 1 4</b>	<b>Fitting-out of premises</b>		
2 1 4 0	Fitting-out of premises		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>		
<b>2 1 5</b>	<b>Security and surveillance of buildings</b>		
2 1 5 0	Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
	<i>Article 2 1 5 — Total</i>		
<b>2 1 9</b>	<b>Other expenditure</b>		
2 1 9 0	Other expenditure		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>		
	<b>CHAPTER 2 1 — TOTAL</b>		
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>		
<b>2 2 0</b>	<b>Office machinery</b>		
2 2 0 0	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	<i>Article 2 2 0 — Total</i>		
<b>2 2 1</b>	<b>Furniture</b>		
2 2 1 0	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	<i>Article 2 2 1 — Total</i>		
<b>2 2 2</b>	<b>Technical equipment and installations</b>		
2 2 2 0	Technical equipment and installations		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>		
<b>2 2 4</b>	<b>Equipment, costs for equipment and data-processing operations</b>		
2 2 4 0	Equipment, costs for equipment and data-processing operations		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and purchase, rental and maintenance of software (incl. software licenses).
2 2 4 1	Software development		This budget line will be phased out in 2011
2 2 4 2	Common Support Service (CSS)		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>		
<b>2 2 5</b>	<b>Documentation and library</b>		
2 2 5 0	Documentation and library expenditure		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>		
	<b>CHAPTER 2 2 — TOTAL</b>		
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>		
<b>2 3 0</b>	<b>Stationery and office supplies</b>		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2 3 0 0	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>		
<b>2 3 1</b>	<b>Postal charges and telecommunications</b>		
2 3 1 0	Postage on correspondence and delivery charges		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		This appropriation is intended to cover cost of telecommunications equipment and the running cost of telecommunications. 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		This appropriation is intended to cover transport of larger items.
	<i>Article 2 3 1 — Total</i>		
<b>2 3 2</b>	<b>Financial charges</b>		
2 3 2 0	Bank charges		
2 3 2 1	Exchange rate losses	pm	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>		
<b>2 3 3</b>	<b>Legal expenses</b>		
2 3 3 0	Legal expenses		This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice or other Courts.
	<i>Article 2 3 3 — Total</i>		
<b>2 3 4</b>	<b>Administrative services</b>		
2 3 4 0	Administrative Services provided by EC		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		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>		
<b>2 3 9</b>	<b>Other administrative expenditure</b>		
2 3 9 0	Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2 3 9 1	Other administrative expenditure		This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	<i>Article 2 3 9 — Total</i>		
	<b>CHAPTER 2 3 — TOTAL</b>		
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
<b>2 4 0</b>	<b>Entertainment and representation expenses</b>		
2 4 0 0	Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2 4 0 1	Representation related to marketing		This appropriation is intended to cover representation expenses.
	<i>Article 2 4 0 — Total</i>		
	<b>CHAPTER 2 4 — TOTAL</b>		
2 5	EEA GOVERNANCE		
<b>2 5 0</b>	<b>EEA governance</b>		
2 5 0 1	Management Board and Bureau		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		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>		
	<b>CHAPTER 2 5 — TOTAL</b>		
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
<b>2 6 0</b>	<b>Environmental Management of the Agency</b>		
2 6 0 1	EMAS certification/Greening the Agency initiatives		This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency as well as greening the Agency initiatives (including CO2 off-setting).
	<i>Article 2 6 0 -- Total</i>		
	<b>CHAPTER 2 6 -- TOTAL</b>		
	<b>Title 2 — Total</b>		
<b>3</b>	<b>OPERATING EXPENDITURE</b>		
<b>3 3</b>	<b>RESOURCES</b>		
3 3 1	<b>Operational support</b>		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 2	Meetings	435,000	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). Before 2004, see budget line 3100.
	<i>Article 3 3 1 - Total</i>	435,000	

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Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	<b>IT &amp; communications</b>		This appropriation is intended to cover expenses for IT infrastructure in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3 3 2 0	Publication and graphic services		This appropriation is intended to cover expenses for publication of EEA products.
3 3 2 1	IT infrastructure/quality assurance		This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for office work and public and network services
3 3 2 2	Web publishing		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		This appropriation is intended to cover expenses for communication in relation with the realisation of the Management Plan (AMP).
3 3 2 4	Translation		This appropriation is intended to cover the costs of translations performed by the Translation Centre in Luxembourg and, when appropriate, contracted translators
3 3 2 5	IT for Shared Environmental Information System		This appropriation is intended to cover expenses for IT and data services for maintenance and development of the Shared Environmental Information System mentioned in the EEA Annual Management Plan (AMP)
	<i>Article 3 3 2 - Total</i>		
3 3 3	<b>European Topic Centres</b>		
3 3 3 1	ETC ACC - Air and Climate Change		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		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.		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		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		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	<i>Article 3 3 3 - Total</i>		
	<b>CHAPTER 3 3 - TOTAL</b>	435,000	
3 5	<b>STRATEGIC ACTIONS</b>		
3 5 1	<b>SA 1 - Environmental themes</b>		
3 5 1 0	Air quality and noise	25,000	This appropriation is intended to cover expenses related to Air quality and noise within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 1	Air pollutant emissions (including industrial emissions)	20,000	This appropriation is intended to cover expenses related to Air pollutant emissions (including industrial emissions) within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 2	Biodiversity	70,000	This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 3	Greenhouse gases	20,000	This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 4	Freshwater	25,000	This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3 5 1 5	Marine	25,000	This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 1 - Total</i>	185,000	
3 5 2	<b>SA 2 - Cross-cutting themes</b>		
3 5 2 0	Climate change impacts		This appropriation is intended to cover expenses related to Climate change impacts within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 1	Adaptation and vulnerability		This appropriation is intended to cover expenses related to Adaptation and vulnerability within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 2	Ecosystems		This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 3	Environment and health		This appropriation is intended to cover expenses related to Environment and health within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 4	Maritime		This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 5	Sustainable Consumption and Production (SCP) and waste	38,000	This appropriation is intended to cover expenses related to Sustainable Consumption and Production (SCP) and waste within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 6	Land use	50,000	This appropriation is intended to cover expenses related to Land use within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 7	Agriculture and forestry		This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 8	Energy		This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3 5 2 9	Transport		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 2 - Total</i>	88,000	
3 5 3	<b>SA 3 - Integrated environmental assessments</b>		
3 5 3 0	Integrated environmental assessment	100,000	This appropriation is intended to cover expenses related to Integrated environmental assessment within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 1	Regional and global assessments	32,000	This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 2	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 3	Economics		This appropriation is intended to cover expenses related to Economics within the first strategic area of the EEA Strategy 2009-2013.
3 5 3 4	Strategic futures		This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 3 - Total</i>	132,000	
3 5 4	<b>SA4 - Information services and communications</b>		
3 5 4 0	Shared Environmental Information System	180,000	This appropriation is intended to cover expenses related to Shared Environmental Information System within the first strategic area of the EEA Strategy 2009-2013.

Budget of the European Environment Agency for the financial year 2010  
Expenditure

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 5 4 1	Shaping strategic messages		This appropriation is intended to cover expenses related to Shaping strategic messages within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 2	Communicating with target groups		This appropriation is intended to cover expenses related to Communicating with target groups within the first strategic area of the EEA Strategy 2009-2013.
3 5 4 3	Evaluating our impact		This appropriation is intended to cover expenses related to Evaluating our impact within the first strategic area of the EEA Strategy 2009-2013.
	<i>Article 3 5 4 - Total</i>	180,000	
3 5 5	<b>SA5 - EEA Governance and partnerships</b>		
3 5 5 0	<i>Governance and country network support</i>	149,940	
3 5 5 1	European and international cooperation and networks		
	<i>Article 3 5 5 - Total</i>	149,940	
	<b>CHAPTER 3 5 - TOTAL</b>	734,940	
	<b>Title 3 - TOTAL</b>	1,169,940	
	<b>GRAND TOTAL</b>	1,200,000	

# PART II — ESTABLISHMENT PLAN

## 1 Annex ANNEX- A — Establishment plan

Permanent posts			
Categories and grades in the new statute	2008	2009	2010
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>	5	6	1
AST 11	1	1	1
AST 10			
AST 9		1	1
AST 8	2	1	1
AST 7			
AST 6			
AST 5			
AST 4			
AST 3			
AST 2			
AST 1			
<i>Total AST</i>	3	3	3
<b><i>Grand total</i></b>	<b>8</b>	<b>9</b>	<b>4</b>
Temporary posts			
Categories and grades in the new statute	2008	2009	2010
AD 16			
AD 15	1	1	1
AD 14	2	2	2

AD 13			2
AD 12	9	10	9
AD 11	8	8	11
AD 10	9	9	9
AD 9	7	7	8
AD 8	8	8	7
AD 7	6	6	6
AD 6	2	5	6
AD 5			
<i>Total AD</i>	52	56	61
AST 11	1	1	1
AST 10	2	3	3
AST 9	2	1	2
AST 8	6	7	8
AST 7	4	4	6
AST 6	9	11	8
AST 5	5	4	4
AST 4	10	14	14
AST 3	15	14	13
AST 2	3	3	4
AST 1	6	6	5
<i>Total AST</i>	63	68	68
<b>Grand total</b>	<b>115</b>	<b>124</b>	<b>129</b>
<b>PP + TP</b>	<b>123</b>	<b>133</b>	<b>133</b>

## 2 Annex ANNEX- B — Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2010	2009	2008
FG IV	25	23	14
GISC	5		
ENPI	3		
FG III	5	7	6
GISC	3		
ENPI	1		
FG II	16	15	10
FG I	—	—	—
Total CA	58	45	30
Seconded national experts posts	30	28	21
<b>Total</b>	<b>88</b>	<b>73</b>	<b>51</b>