

Second revised budget 2009

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

		KEV	ENUE
Title			
Chapter	U P	B	Bd.
Article	Heading	Budget	Remarks
Item			
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN		Subsidy from the European Community including the reserve requested by the
	FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION		European Parliament and EFTA contribution within the framework of the EEA
	AND NEW MEMBER COUNTRIES CONTRIBUTION		Agreement.
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN		Agrodinona
. •	FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION		
100	European Community subsidy	34 560 000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the
	_a.opoun community canonay	0.,000,000	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.
101	EFTA contribution	920 440	Contribution from the EFTA contributions within the framework of the EEA Agreement.
101	EFTA CONTIDUTION	629,440	Contribution from the EFTA contributions within the framework of the EEA Agreement.
102	No	4 407 000	Contributions forms the construction
102	New member countries contribution		Contributions from the new member countries.
	CHAPTER 1 0 — TOTAL	39,796,440	
	Title 1 — Total	39,796,440	
2	MISCELLANEOUS REVENUE		
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND		
	IMMOVABLE PROPERTY		
200	Proceeds from the sale of movable and immovable	p.m.	
	property		
	CHAPTER 2 0 — TOTAL	p.m.	
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE		
	AND EQUIPMENT		
210	Proceeds from the hiring-out of furniture and	p.m.	
	equipment	·	
	CHAPTER 2 1 — TOTAL	p.m.	
2 2	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS -		
	ASSIGNED REVENUE		
220	Reimbursement 'X-Compliance/AGRI (R0)'	p.m.	Reimbursement of expenses for services provided to other EU programmes.
221	Reimbursement 'Biodiversity' (R0)		Reimbursement of expenses for services provided to other EU programmes.
222	Reimbursement 'TACIS' (R0)		Reimbursement of expenses for services provided to other EU programmes.
223	Reimbursement 'Europe Aid 4' (R0)		Reimbursement of expenses for services provided to other EU programmes.
224	Reimbursement 'CSS' (R0)		Reimbursement from the Member agencies of the Common Support Service.
225	Reimbursement 'Potsdam' (R0)	0.,0.0	Reimbursement from the Potsdam agreement.
226	Reimbursement 'Europe Aid 5' (R0)		Reimbursement of expenses for services provided to other EU programmes.
228	Reimbursement from other EU programmes	n m	Reimbursement of expenses for services provided to other EU programmes.
229	Reimbursement from third parties		Reimbursement of expenses for services provided to third parties.
223	CHAPTER 2 2 — TOTAL	61,510	
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	01,510	
			This amount concerns the reimburgement of attraction of the second of th
230	Reimbursement of various expenses	p.m.	This amount concerns the reimbursement of petty expenses (private phone calls etc.)
	OLIABTED CO. TOTAL	_	
	CHAPTER 23 — TOTAL	p.m.	
2 4	GIFTS AND LEGACIES		
240	Gifts and legacies	p.m.	
	CHAPTER 2 4 — TOTAL	p.m.	
2 5	MISCELLANEOUS REVENUES		
250	Revenue from investments or loans, bank interest	29,384	This amount concerns bank interest accounting to the Agency.
	and other items		
251	Exchange-rate gains	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	29,384	
	Title 2 — Total		
	GRAND TOTAL		
	SKAND TOTAL	30,001,004	

Budget of the European Environment Agency for the financial year 2009

Title			
Chapter		D I + O. O.	
Article	Heading	Budget 3.3	Remarks
Item			
1	STAFF		
11	STAFF IN ACTIVE EMPLOYMENT		
110	Staff holding a post provided for		
1100	in the establishment plan Basic salaries	9 530 000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment
1100	Dasic salaries	0,000,000	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 or probable adjustments.
4.4.0.4	Care the all access	000 000	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. Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment
1101	Family allowances	990,000	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.
1102	Expatriation allowances	1,120,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance. The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional
4 4 0 0	Connectorial allaware	24.000	appropriations being made available.
1103	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.
1104	Travel allowance	1,000	This appropriation is intended to cover the allowances foreseen in the Staff Regulations, and in particular Article 15 of Annex VII, thereto.
	Article 1 1 0 — Total	10,672,000	
111	Other staff		
1111	Contract agents	2,083,742	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).
1112	National Experts on Secondment	1,320,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1113	Interim Staff	312,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover the remuneration of interim staff.
1114	Visiting and 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).
	Article 1 1 1 — Total	3,715,742	
112	Employer's social security		The possibility of contributions from other EU programmes and third parties is envisaged. Any financial
	contributions		contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional
1120	Employer's social security contributions	370,000	appropriations being made available. 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	Budget 3.3	Remarks
1121	Unemployment contributions	110,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance for the temporary agents. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
	Article 1 1 2 — Total	480,000	
114	Miscellaneous allowances and grants		
1140	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.
1141	Travel expenses for annual leave	260,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1145	Special allowance for Accounting Officers and Imprest Account Administrators		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.
1146	Constitution or maintenance of pension rights		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).
115	Article 1 1 4 — Total Overtime	263,000	
1150	Overtime	10,000	Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate. The same applies to local staff, when overtime is not offset by time off.
	Article 1 1 5 — Total	10,000	
116 1160	Salary weightings Salary weightings	2 529 000	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.
117	Article 1 1 6 — Total Supplementary services	3,538,000	
1170	Freelance Interpreters and Conference Officers	26,000	This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
1172	Other services and work sent out for translation and typing / common Translation Centre in Luxembourg		This item is intended to cover: — the services of freelance or temporary translators, and typing, — the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.
	Article 1 1 7 — Total CHAPTER 1 1 — TOTAL	26,000 18,704,742	
1 2	EXPENDITURE RELATED TO RECRUITMENT		
120	Miscellaneous expenditure on staff recruitment		
1200	Miscellaneous expenditure on staff recruitment	400,000	This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, installation, resettlement, transfer allowances, removal expenses, temporary daily subsistence allowances, travel expenses when taking up duty or leaving the Agency, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.
	Article 1 2 0 — Total	400,000	
1 2	CHAPTER 1 2 — TOTAL MISSIONS AND DUTY TRAVEL	400,000	
1 3 1 3 0	Mission expenses		
1300	Mission expenses	,	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.
	Article 1 3 0 — Total	910,000	
1 4	CHAPTER 1 3 — TOTAL SOCIOMEDICAL INFRASTRUCTURE	910,000	
140 1400	Restaurants and canteens 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.
4.4.4	Article 1 4 0 — Total	214,000	non as some equipment needed for the editions.
141 1410	Medical service Medical service	60,000	Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof. This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

Title Chapter Article Item	Heading	Budget 3.3	Remarks
	Article 1 4 1 — Total	60,000	
142	Development of competencies,		
	organisational developments		
1420	Development of competencies,	490,000	This appropriation is intended to cover the financial contribution of the Agency to the costs for development
	organisational developments		of competencies of the staff members and organisational development - including teambuilding activities.
1 4 2 1	Staff team building events	10,000	This appropriation is intended to cover logistics expenditure for teambuilding activities for EEA staff (room rental etc.)
	Article 1 4 2 — Total	500,000	,
	CHAPTER 1 4 — TOTAL	774,000	
1 6	Social services		
160	Social services		
1600	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.
	Article 1 6 0 — Total		THE ACTION OF A THE EASE THE ACTION THE HISTORY OF A THE HISTORY OF A THE ACTION OF A THE ACTI
161	Social contacts between		
1610	members of staff Social contacts between members	5.000	This appropriation covers the cost of social interaction between staff, as well as the cost of holding end-of-year parties
	of staff Article 1 6 1 — Total	5,000	
162	Other welfare expenditure	5,000	
1620	Other welfare expenditure		This appropriation is intended to cover the costs to improve the welfare of post-holders.
	Article 1 6 2 — Total	F 000	
	CHAPTER 1 6 — TOTAL	5,000	
	Title 1 - TOTAL	20,793,742	
2 2 1	ADMINISTRATIVE EXPENDITURE RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
210	Rent		
2100	Rent	1,522,500	This appropriation is intended to cover the payment of the rent relating to the buildings located at Kongens Nytory 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.
2101	Deposits	20,000	
	Article 2 1 0 — Total	1,542,500	
211	Insurance		
2110	Insurance	,	This appropriation is intended to cover the various insurance contracts for the building located at Kongens Nytorv 6, DK-1050 Copenhagen.
212	Article 2 1 1 — Total Water, gas, electricity and	21,000	
2120	Water, gas, electricity and heating	430,000	This appropriation is intended to cover current expenditure.
2120	Article 2 1 2 — Total	430,000	
213	Cleaning and maintenance	,	
2130	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).
	Article 2 1 3 — Total	195,000	
214	Fitting-out of premises	== 000	
2140	Fitting-out of premises		This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.
2 1 5	Article 2 1 4 — Total Security and surveillance of buildings	55,000	
2150	Security and surveillance of	240.000	This appropriation is intended to cover the cost of security and surveillance of the building located at
	huildings	-,	Kongens Nytorv 6, DK-1050 Copenhagen.
0.4.0	Article 2 1 5 — Total	240,000	
219 2190	Other expenditure 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.
	Article 2 1 9 — Total	6,000	
2.2	CHAPTER 2 1 — TOTAL	2,489,500	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS		
220	Office machinery	F0 000	This appropriation is intended to cover purchase, him maintenance, use and reneit of effice startification
2200	Office machinery	50,000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	Article 2 2 0 — Total	50,000	
221	Furniture		
2210	Furniture	,	This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	Article 2 2 1 — Total	30,000	
222	Technical equipment and installations		
2220	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.
	Article 2 2 2 — Total	65,000	•
224	Equipment, costs for equipment		
	and data-processing operations		

Title			
Chapter Article Item	Heading	Budget 3.3	Remarks
2 2 4 0	Equipment, costs for equipment and data-processing operations	65,000	This appropriation is intended to cover the purchase and/or rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.
2241	Software development		This appropriation is intended to cover the cost of computer service and consultancy firms in particular formulate the maintenance of existing applications, — the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.), — purchase, rental and maintenance of programme packages and software, etc.
2242	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.
	Article 2 2 4 — Total	65,000	·
225	Documentation and library expenditure		
2250	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.
	Article 2 2 5 — Total CHAPTER 2 2 — TOTAL	80,000 290,000	
2 3	CURRENT ADMINISTRATIVE	290,000	
	EXPENDITURE		
230	Stationery and office supplies	70.000	This appropriation is intended to sever the cost of photocopying supplies for reproduction equipment, and
2300	Stationery and office supplies		This appropriation is intended to cover the cost of photocopying, supplies for reproduction equipment, and office supplies.
	Article 2 3 0 — Total	70,000	
231	Postal charges and		
2310	telecommunications Postage on correspondence and	60.000	This appropriation is intended to cover expenditure for postal and delivery charges including the sending o
	delivery charges	,	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.
2311	Telephone, telegraph, telex, radio, television and fax	140,000	This appropriation is intended to cover: — fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment, — expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
2312	Transport charges	2,000	This appropriation is intended to cover transport of larger items.
	Article 2 3 1 — Total	202,000	
232 2320	Financial charges Bank charges	3,500	
2321	Exchange rate losses		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.
233	Article 2 3 2 — Total Legal expenses	3,500	
2330	Legal expenses	10.000	
	Article 2 3 3 — Total	10,000	
234	Administrative services		
2340	Administrative Services provided by EC	,	This apprpriation is intended to cover various expenditure related to technical assistance by EC (salary calculation, licenses, ETC.)
2341	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.
235	Article 2 3 4 — Total Translation	110,000	
2350	Other services and work sent out for		
	translation and typing — common Translation Centre in Luxembourd Article 2 3 5 — Total		
239	Other administrative expenditure		
2390	Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).
2391	Other Article 2 3 9 — Total	20,000 58,000	This appropriation is intended to cover other administrative expenditure not specifically provided for.
2.4	CHAPTER 2 3 — TOTAL ENTERTAINMENT AND	453,500	
2 4 2 4 0	REPRESENTATION EXPENSES Entertainment and representation		
	expenses	0.000	This appropriation is intended to cover representation expenses
2400	Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2401	Representation related to marketing	-,	This appropriation is intended to cover representation expenses.
	Article 2 4 0 — Total	12,000	
2 5	CHAPTER 2 4 — TOTAL EEA GOVERNANCE	12,000	

Title			
Chapter Article Item	Heading	Budget 3.3	Remarks
2 5 0 1	Management Board and Bureau	140,000	This appropriation is intended to cover expenses for meetings of the Management Boardand Bureau of the Agency (such as travel expenses, daily allowance, rent of material, catering, etc.).
2502	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.
	Article 2 5 0 — Total	220,000	
	CHAPTER 2 5 — TOTAL	220,000	
2 6 2 6 0	ENVIRONMENTAL MANAGEMENT OF THE AGENCY Environmental Management of		
200	the Agency		
2601	EMAS certification/Greening the Agency initiatives	-,	This appropriation is intended to cover expenses for obtaining EMAS certification fo rthe Agency.
	Article 2 6 0Total	10,000	
	CHAPTER 2 6 TOTAL	10,000	
	Title 2 — Total	3,475,000	
3	OPERATING EXPENDITURE		
3 3 3 3 1	RESOURCES		Council regulation (EEC) n° 1210/90 of 7 May 1990 on the establishment of the European Environment
	Operational support		Agency and the European environment information and observation network (OJ L 120, 11.5.1990,p 1), articles 16 and 17.
3 3 1 1	Contract agents		This appropriation is intended to cover the remuneration of contract agents and the institution's social security contributions (CEOS articles 3a and 3b) working in operational programmes.
3312	Meetings	1,045,000	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 budge line 3100 and before 1999, line 2502.
	Article 3 3 1 - Total	1,045,000	
3 3 2	IT & communications		This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the
3320	Publication and graphic services	300 000	realization of the projects mentioned in the EEA Annual Management Plan (AMP). This appropriation is intended to cover expenses for publication of EEA products.
3321	IT infrastructure/quality assurance	1,191,082	This appropriation is intended to cover expenses for stable IT environment in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3322	Web publishing Communications	,	This appropriation is intended to cover expenses for the WEB site operation and multimedia productions and to support EEA's multilingual user-community This appropriation is intended to cover expenses for communication in relation with the realisation of the
3324	Translation	·	Management Plan (AMP). This appropriations is intended to cover:
	Avista 0.00 Taxal	0.000.000	-the services of freelance or temporary Translators and typing; -the services and work sent out for translation and typing to the Translation Centre in Luxembourg;
333	Article 3 3 2 - Total European Topic Centres	2,966,082	
3331	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). This appropriation is intended to cover expenses for the ETC WTR - Water in relation with the realization of the ETC WTR - Water in relation with the realization with the real
3332	ETC WTR - Water ETC BD - Biological Diversity.		the projects mentioned in the EEA Annual Management Plan (AMP). This appropriation is intended to cover expenses for ETC NPB - Biological Diversity in relation with the
3334	ETC LUSI - Land Use and Spatial		realization of the projects mentioned in the EEA Annual Management Plan (AMP). This appropriation is intended to cover expenses for ETC LUSI - Land Use and Spatial Information in
3335	Information ETC RWM - Sustainable	1,200,000	relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP). This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and
	Consumption and Production		Production projects mentioned in the EEA Annual Management Plan (AMP).
	Article 3 3 3 - Total CHAPTER 3 3 - TOTAL	7,992,000 12,003,082	
3 4	STRATEGIC ACTIONS	12,000,002	
340	Strategic Actions 1-6		
3 4 0 1	Environmental themes	,	This appropriation is intended to cover expenses related to Environmental themes within the first strategic area of the EEA Strategy 2009-2013.
3402	Cross-cutting themes	,	This appropriation is intended to cover expenses related to Cross-cutting themes within the second strategic area of the EEA Strategy 2009-2013.
3403	Integrated environmental assessments	•	This appropriation is intended to cover expenses related to Integrated environmental assessments within the third strategic area of the EEA Strategy 2009-2013. This appropriation is intended to expense related to Information continuous and communication within
3 4 0 4	Information services and communications	1,624,000	This appropriation is intended to cover expenses related to Information services and communication within the fourth strategic area of the EEA Strategy 2009-2013.
3405	EEA Governance and partnerships		This appropriation is intended to cover expenses related to EEA governance and partnerships within the fifth strategic area of the EEA Strategy 2009-2013.
3406	EEA internal management and administration	0.554.000	This appropriation is intended to cover expenses related to EEA internal management and administration within the sixth strategic area of the EEA Strategy 2009-2013.
	Article 3 4 0 - Total CHAPTER 3 4 - TOTAL	3,554,000 3,554,000	
	Title 3 - TOTAL	15,557,082	
	GRAND TOTAL	39,825,824	
	ONAID TOTAL	00,020,024	I.

Budget of the European Environment Agency for the financial year 2009

		Expe	nditure CSS (R0)
Title Chapter Article Item	Heading	Budget 3.3	Remarks
1 1 1	STAFF STAFF IN ACTIVE EMPLOYMENT		
110	Staff holding a post provided for in the establishment plan		
1100	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.
1101	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.
1102	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.
1103	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.
1104	Travel allowance		This appropriation is intended to cover the allowances foreseen in the Staff Regulations, and in particular Article 15 of Annex VII, thereto.
111	Article 1 1 0 — Total Other staff	(<u>) </u>
1111	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).
1112	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.
1113	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.
1114	Visiting and 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).
	Article 1 1 1 — Total	(
112	Employer's social security contributions		The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
1120	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.
1121	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.
	Article 1 1 2 — Total	(
114	Miscellaneous allowances and		
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s 16 and 17 thereof.
an environment information and observation network (OJ L 120, 11.5.1990, p. 1),
C) No 1210/90 of 7 May 1990 on the establishment of the European Environment
an environment information and observation network (OJ L 120, 11.5.1990, p. 1), s 16 and 17 thereof.

1620	Other welfare expenditure		This appropriation is intended to cover the costs to improve the welfare of post-holders.
1020	Article 1 6 2 — Total	0	
	CHAPTER 16 — TOTAL	0	
	Title 1 total	0	
2	ADMINISTRATIVE EXPENDITURE		
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
210	Rent		
2100	Rent		This appropriation is intended to cover the payment of the rent relating to the buildings located at Kongens
2101	Denocite		Nytorv 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.
2101	Deposits Article 2 1 0 — Total	0	
211	Insurance	•	
2110	Insurance		This appropriation is intended to cover the various insurance contracts for the building located at Kongens
	Article 2 1 1 — Total	0	Nytorv 6, DK-1050 Copenhagen.
212	Water, gas, electricity and heating		
2120	Water, gas, electricity and heating		This appropriation is intended to cover current expenditure.
	Article 2 1 2 — Total	0	
213 2130	Cleaning and maintenance		This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Agency
2130	Cleaning and maintenance		(rooms, heating system, air-conditioning, electricity and water).
	Article 2 1 3 — Total	0	
214	Fitting-out of premises		The control of the co
2140	Fitting-out of premises		This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.
	Article 2 1 4 — Total	0	Y S
215	Security and surveillance of	·	
2150	buildings		This appropriation is intended to cover the cost of security and surveillance of the building located at
2150	Security and surveillance of		Kongens Nytorv 6, DK-1050 Copenhagen.
	Article 2 1 5 — Total	0	
219	Other expenditure		
2190	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.
			3, 1, 3, 1, 3, 1, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
	Article 2 1 9 — Total	0	
2 2	CHAPTER 2 1 — TOTAL MOVABLE PROPERTY AND	0	
2 2	ASSOCIATED COSTS		
220	Office machinery		
2200	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	Article 2 2 0 — Total	0	
221	Furniture		
2210	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	Article 2 2 1 — Total	0	
222	Technical equipment and		
2220	installations Technical equipment and		This appropriation is intended to cover purchase, hire, maintenance, use, repair and installation of technical
_	installations		equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and
	Article 2 2 2 — Total	0	similar equipment, as well as various tools for building maintenance.
224	Equipment, costs for equipment		
	and data-processing operations		
2240	Equipment, costs for equipment and		This appropriation is intended to cover the purchase and/or rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.
	data-processing operations		it also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.
2241	Software development		This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:
			 the maintenance of existing applications, the creation of new applications and the expansion of existing applications (feasibility study, analysis,
			programming, implementation, etc.),
			purchase, rental and maintenance of programme packages and software, etc.
2242	Common Support Service (CSS)	61.510	This appropriation is to secure and maintain the close co-operation of the participating EU Agencies,
	Common Cappen Commo (CCC)	0.,0.0	Centres and Committees with regard to the delivery and maintenance of common financial and
	Article 2 2 4 — Total	61,510	administrative systems.
225	Documentation and library	01,310	
	expenditure		
2250	Documentation and library		This appropriation is intended to cover the purchase of books, documents and other non-periodic
	expenditure Article 2 2 5 — Total	0	publications and the updating of existing volumes required by the Agency's departments.
	CHAPTER 2 2 — TOTAL	61,510	
2 3	CURRENT ADMINISTRATIVE	01,010	
	EXPENDITURE		
230	Stationery and office supplies		This considers to introduce the second of th
2300	Stationery and office supplies		This appropriation is intended to cover the cost of photocopying, supplies for reproduction equipment, and office supplies.
	Article 2 3 0 — Total	0	· · · ·
231	Postal charges and		
2242	telecommunications		This appropriation is intended to cover expanditure for neetal and delivery charges including the security of
2310	Postage on correspondence and delivery charges		This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.
	donvery charges		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.
			Jappropriations being made available.

2311	Telephone, telegraph, telex, radio, television and fax		This appropriation is intended to cover: — fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment, — expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire,
			installation, maintenance, documentation, etc. The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.
2312	Transport charges		This appropriation is intended to cover transport of larger items.
	Article 2 3 1 — Total	0	
232	Financial charges		
2320	Bank charges		
2321	Exchange rate losses Article 2 3 2 — Total	0	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.
233	Legal expenses	0	
2330	Legal expenses		
	Article 2 3 3 — Total	0	
234	Administrative services		
2340	Administrative Services provided by EC		This apprpriation is intended to cover various expenditure related to technical assistance by EC (salary calculation, licenses, ETC.)
2341	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.
	Article 2 3 4 — Total	0	'
235	Translation	, and the second	
2350	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg		
	Article 2 3 5 — Total	0	
239	Other administrative expenditure		
2390	Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).
2391	Other		This appropriation is intended to cover other administrative expenditure not specifically provided for.
	Article 2 3 9 — Total	0	
	CHAPTER 23 — TOTAL	0	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
240	Entertainment and representation expenses		
2400	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.
	Article 2 4 0 — Total	0	
	CHAPTER 2 4 — TOTAL	0	
2 5	EEA GOVERNANCE		
250	EEA governance		
2501	Management Board and Bureau		This appropriation is intended to cover expenses for meetings of the Management Board and Bureau of the
2502	Scientific Committee		Agency (such as travel expenses, daily allowance, rent of material, catering, etc.). 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.
	Article 2 5 0 — Total		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	CHAPTER 2 5 — TOTAL	0	
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	0	
260	Environmental Management of the Agency		
2601	EMAS certification/Greening the Agency initiatives		This appropriation is intended to cover expenses for obtaining EMAS certification fo rthe Agency.
	Article 2 6 0Total	0	
	CHAPTER 2 6 TOTAL	0	
	Title 2 — Total	61,510	
3	OPERATING EXPENDITURE		
3 3	RESOURCES		
3 3 1	Operational support		Council regulation (EEC) n° 1210/90 of 7 May 1990 on the establishment of the European Environment
			Agency and the European environment information and observation network (OJ L 120, 11.5.1990,p 1), articles 16 and 17. This appropriation is intended to cover the remuneration of contract agents and the institution's social
3311	Contract agents Meetings		This appropriation is intended to cover the remuneration of contract agents and the institution's social security contributions (CEOS articles 3a and 3b) working in operational programmes. This appropriation is intended to cover expenses for expert meetings called by the EEA in relation with the
	, and the second		realization of the projects mentioned in the EEA Annual Management Plan (AMP). Before 2004, see budget line 3100 and before 1999, line 2502.
	Article 3 3 1 - Total	0	
3 3 2	IT & communications		This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the
0 0 0 0	Dublication and acception and a		realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3320	Publication and graphic services		This appropriation is intended to cover expenses for publication of EEA products. This appropriation is intended to cover expenses for stable IT assistances in relation with the realization of
3 3 2 1	IT infrastructure/quality assurance		This appropriation is intended to cover expenses for stable IT environment in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3322	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
3323	Communications		This appropriation is intended to cover expenses for communication in relation with the realisation of the
3020	Communications		Management Plan (AMP).

3405	communications EEA Governance and partnerships		the fourth strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to EEA governance and partnerships within the
3 4 0 4	Information services and		This appropriation is intended to cover expenses related to Information services and communication within
	assessments		the third strategic area of the EEA Strategy 2009-2013.
3403	Integrated environmental		strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Integrated environmental assessments within
3402	Cross-cutting themes		area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Cross-cutting themes within the second
3401	Environmental themes		This appropriation is intended to cover expenses related to Environmental themes within the first strategic
340	Strategic Actions Strategic Actions 1-6		
3 4	STRATEGIC ACTIONS		
	CHAPTER 3 3 - TOTAL	0	
	Consumption and Production Article 3 3 3 - Total	0	1 ,,,
3335			Production projects mentioned in the EEA Annual Management Plan (AMP).
2225	Information ETC RWM - Sustainable		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and
3 3 3 4	ETC LUSI - Land Use and Spatial		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).
3333	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).
			the projects mentioned in the EEA Annual Management Plan (AMP).
3332	ETC WTR - Water		This appropriation is intended to cover expenses for the ETC WTR - Water in relation with the realization of
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 will the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
333	European Topic Centres	•	
	Article 3 3 2 - Total	0	
			-the services and work sent out for translation and typing to the Translation Centre in Luxembourg;
3324	Translation		This appropriations is intended to cover: -the services of freelance or temporary Translators and typing;