

Budget of the European Environment Agency for the financial year 2010

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

		V T A	LNUL
Title			
Chapter	Heading	Decelorat	Demonto
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		g
	FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION		
100	European Community subsidy	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.
101	EFTA contribution	692 741	Contribution from the EFTA contributions within the framework of the EEA Agreement.
l' • '	El la continuación	002,7-71	Contribution from the Er 17t contributions within the numerical the EE/t/Igreement.
102	New member countries contribution	4 432 852	Contributions from the new member countries.
702	CHAPTER 1 0 — TOTAL	40,383,593	
	Title 1 — Total	40,383,593	
<u> </u>		40,303,393	
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 GISC (R0)	2,999,999	Reimbursement of expenses for services provided to other EU programmes.
221	Reimbursement ENPI (R0)	5,746,500	Reimbursement of expenses for services provided to other EU programmes.
222	Reimbursement IPA (R0)	1,200,000	Reimbursement of expenses for services provided to other EU programmes.
223	Reimbursement 'Europe Aid 4' (R0)	p.m.	Reimbursement of expenses for services provided to other EU programmes.
224	Reimbursement 'CSS' (R0)	p.m.	Reimbursement from the Member agencies of the Common Support Service.
225	Reimbursement 'Potsdam' (R0)		Reimbursement from the Potsdam agreement.
228	Reimbursement from other EU programmes	p.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.
	CHAPTER 2 2 — TOTAL	9,946,499	
2 3	REIMBURSEMENT OF VARIOUS EXPENSES		
230	Reimbursement of various expenses	n m	This amount concerns the reimbursement of petty expenses (private phone calls etc.)
[· · ·	The state of the s	P	The amount concerns the removal content of party expenses (private priorite came oter)
	CHAPTER 23 — TOTAL	p.m.	
2 4	GIFTS AND LEGACIES	p.111.	
240	Gifts and legacies	p.m.	
	CHAPTER 2 4 — TOTAL		
2 5	MISCELLANEOUS REVENUES	p.m.	
			This are not account to the list are the control of
250	Revenue from investments or loans, bank interest and other items	·	This amount concerns bank interest accounting to the Agency.
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	0	
	Title 2 — Total	9,946,499	
	GRAND TOTAL	50,330,092	

E	Budget of the European Environment Agency for the financial year 2010 EXPENDITURE			
Title Chapter Article Item	Heading	Appropriations 2010		
1 1 1 1 1 0	STAFF STAFF IN ACTIVE EMPLOYMENT Staff holding a post provided for in the			
1100	establishment plan 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, base on the regulations and rules applicable to officials and other servants of the European Communities and or 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	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.	
1102	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.	
1103	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.	
1104	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.	
444	Article 1 1 0 — Total	10,965,900		
111 1111	Other agents 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).	
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	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.	
1114	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.	
112	Article 1 1 1 — Total Employer's social security	4,114,203	The possibility of contributions from other EU programmes and third parties is envisaged. Any financial	
1120	contributions Employer's social security contributions	370,000	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 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
1121	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.
	Article 1 1 2 — Total	485,000	
114 1140	Miscellaneous allowances and grants 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	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.
1145	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.
1146	Constitution or maintenance of pension rights Article 1 1 4 — Total	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).
115	Overtime	292,910	
1150	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.
116	Article 1 1 5 — Total Salary weightings	10,000	
1160	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.
	Article 1 1 6 — Total	3,750,000	·· · · · · · · · · · · · · · · · · · ·
117	Supplementary services	,	
1170	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.
1 2	Article 1 1 7 — Total CHAPTER 1 1 — TOTAL EXPENDITURE RELATED TO	20,000 19,638,013	
120	RECRUITMENT Miscellaneous expenditure on staff		
1200	recruitment 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.
	Article 1 2 0 — Total	280.000	·
	CHAPTER 1 2 — TOTAL	280,000	
1 3	MISSIONS AND DUTY TRAVEL		
130 1300	Mission expenses 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
	Article 1 3 0 — Total	910,000	appropriations being made available.
	CHAPTER 13 — TOTAL	910,000	
14	SOCIOMEDICAL INFRASTRUCTURE		
140 1400	Restaurants and canteens	214 000	This appropriation is intended to cover costs related to the external firm running the Agency's canteen as
1400	Restaurants and canteens Article 1 4 0 — Total	,	well as some equipment needed for the canteen.
141	Medical service		Court I Developed (FEO) No. 4046/00 (77 May 4000)
1410	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.
4.42	Article 1 4 1 — Total	65,000	
142 1420	Development of competencies, organisational developments Development of competencies,	400 000	This appropriation is intended to cover the financial contribution of the Agency to the costs for developmen
	organisational developments	430,000	of competencies of the staff members and organisational development.
1421	Staff team building events	.,	This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	Article 1 4 2 — Total CHAPTER 1 4 — TOTAL	410,000	
1 6	SOCIAL SERVICES	. 009,000	
160	Social services	+	

Title			
Chapter Article Item	Heading	Appropriations 2010	Remarks
1600	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.
161	Article 1 6 0 — Total Social contacts between members of		
101	staff		
1610	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.
160	Article 1 6 1 — Total	5,000	
162 1620	Other welfare expenditure Other welfare expenditure	pm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	Article 1 6 2 — Total		
	CHAPTER 1 6 — TOTAL	5,000	
	Title 1 - TOTAL	21,522,013	
2 2 1	ADMINISTRATIVE EXPENDITURE RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
210	Rent		
2100	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
	Article 2 1 0 — Total	1,776,080	
211 2110	Insurance Insurance	24 000	This appropriation is intended to cover the various insurance contracts for the Agency's premises.
2110	Article 2 1 1 — Total	21,000	
212	Water, gas, electricity and heating	,	
2120	Water, gas, electricity and heating	-,	This appropriation is intended to cover expenditure for water, electricity and heating
0.4.0	Article 2 1 2 — Total	410,000	
213 2130	Cleaning and maintenance 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 2140	Fitting-out of premises Fitting-out of premises	55,000	This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the
	Article 2 1 4 — Total	55,000	building.
2 1 5	Security and surveillance of buildings	00,000	
2150	Security and surveillance of buildings	_ :0;000	This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
240	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 MOVABLE PROPERTY AND ASSOCIATED COSTS	2,703,080	
220	Office machinery		
2200	Office machinery	30,000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	Article 2 2 0 — Total	30,000	
221	Furniture	00.000	This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
2210	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 technica 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		
2240	data-processing operations 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).
2241	Software development	p.m	This budget line will be phased out in 2011
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	70,000	·
225	Documentation and library		
2250	Documentation and library expenditure Article 2 2 5 — Total	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.
	CHAPTER 2 2 — TOTAL	255,000	
2 3	CURRENT ADMINISTRATIVE	250,000	
	EXPENDITURE		
230	Stationery and office supplies	F0 000	This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment,
2300	Stationery and office supplies	50,000	and office supplies.
	Article 2 3 0 — Total	50,000	•

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
231	Postal charges and		
0.04.0	telecommunications	50,000	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of
2310	Postage on correspondence and delivery charges	50,000	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	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.
2312	Transport charges	pm	This appropriation is intended to cover transport of larger items.
232	Article 2 3 1 — Total	180,000	
2320	Bank charges	3,500	
2321	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.
	Article 2 3 2 — Total	3,500	
233 2330	Legal expenses 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.
	Article 2 3 3 — Total	10,000	
234	Administrative services		
2340	Administrative Services provided by EC	, , , , , , , , , ,	This appropriation is intended to cover various expenditure related to technical assistance by EC (salary calculation, licenses etc)
2341	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.
	Article 2 3 4 — Total	110,000	
239	Other administrative expenditure	00.000	This considers is interested at the constant of the constant o
2390 2391	Miscellaneous insurance Other administrative expenditure		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.). This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	Article 2 3 9 — Total	53,000	
	CHAPTER 2 3 — TOTAL	406,500	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES		
2 4 0	Entertainment and representation expenses		
2400	Entertainment and representation	6,000	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	
0.5	CHAPTER 2 4 — TOTAL	12,000	
25 250	EEA GOVERNANCE		
2501	EEA governance Management Board and Bureau	140,000	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. 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	
2 6	CHAPTER 2 5 — TOTAL ENVIRONMENTAL MANAGEMENT OF	220,000	
	THE AGENCY		
260	Environmental Management of the Agency		
2601	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).
	Article 2 6 0 Total CHAPTER 2 6 TOTAL	10,000	
	Title 2 — Total	3,606,580	
3	OPERATING EXPENDITURE	3,000,000	
3 3	RESOURCES		
3 3 1	Operational support		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), articles 16 and 17.
3312	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.
	Article 3 3 1 - Total	800,000	
3 3 2	IT & communications		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).
3320	Publication and graphic services	250.000	This appropriation is intended to cover expenses for publication of EEA products.

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
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 servcies
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 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
3325	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)
333	Article 3 3 2 - Total European Topic Centres	3,930,000	
3331	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).
3333	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	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).
3335	Information ETC SCP - Sustainable Consumption and Production	1,200,000	This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	Article 3 3 3 - Total CHAPTER 3 3 - TOTAL	8,150,000 12,880,000	
3 5	STRATEGIC ACTIONS	12,000,000	
3 5 1 3 5 1 0	SA 1 - Environmental themes 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. This appropriation is intended to cover expenses related to Air pollutant emissions (including industrial
3511	Air pollutant emissions (including industrial emissions)	pm	emissions) within the first strategic area of the EEA Strategy 2009-2013.
3512	Biodiversity	190,000	This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3513	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.
3514	Freshwater	40,000	This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3515	Marine	40,000	This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
2.5.2	Article 3 5 1 - Total	315,000	
352 3520	SA 2 - Cross-cutting themes 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.
3521	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.
3522	Ecosystems	40,000	This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3523	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.
3524	Maritime	20,000	This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3525	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.
3526	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.
3527	Agriculture and forestry	40,000	This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic
3528	Energy	210,000	area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3529	Transport	150,000	This appropriation is intended to cover expenses related to Transport within the first strategic area of the
	Article 3 5 2 - Total	680,000	EEA Strategy 2009-2013.
353	SA 3 - Integrated environmental assessments		
3530	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.
3531	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.
3532	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.
3533	Economics	40,000	This appropriation is intended to cover expenses related to Economics within the first strategic area of the EEA Strategy 2009-2013.
	Strategic futures	80,000	This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of
3534	Otrategio ratares		the EEA Strategy 2009-2013.
	Article 3 5 3 - Total	380,000	
3534	Article 3 5 3 - Total SA4 - Information services and	380,000	
	Article 3 5 3 - Total	·	This appropriation is intended to cover expenses related to Shared Environmental Information System
3 5 4	Article 3 5 3 - Total SA4 - Information services and communications	·	

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.
	Article 3 5 4 - Total	1,000,000	
3 5 5	SA5 - EEA Governance and partnerships		
3550	Governance and country network support	pm	
3551	European and international cooperation and networks	pm	
	Article 3 5 5 - Total		
	CHAPTER 3 5 - TOTAL	2,375,000	
	Title 3 - TOTAL	15,255,000	
	GRAND TOTAL	40,383,593	

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

EXPENDITURE

	LA	LINDITO	
Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1	STAFF		
1 1	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.
	Article 1 1 0 — Total		
111	Other agents		
1111	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).
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 experts, guest scientists and trainees	1.052.000	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 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.
	Article 1 1 1 — Total	1,952,000	
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.

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1121	Unemployment contributions Article 1 12 — Total		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.
114	Miscellaneous allowances and grants		
1140	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.
1141	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.
1145	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.
1146	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).
L	Article 1 1 4 — Total		
115 1150	Overtime Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle
1150	Article 1 1 5 — Total		him/her to compensatory leave or to remuneration at the hourly rate.
116	Salary weightings		
1160	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.
	Article 1 1 6 — Total		· · · · · · · · · · · · · · · · · · ·
117	Supplementary services		
1170	Freelance Interpreters and Conference Officers Article 1 1 7 — Total		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.
	CHAPTER 1 1 — TOTAL	1,952,000	
12	EXPENDITURE RELATED TO RECRUITMENT		
120	Miscellaneous expenditure on staff recruitment		
1200	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.
	Article 1 2 0 — Total	64,000	
	CHAPTER 1 2 — TOTAL	64,000	
13	MISSIONS AND DUTY TRAVEL		
130	Mission expenses	400.000	This appropriation is intended to cover mission expenses for Agency staff.
1300	Mission expenses		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	180,000	
1 4	CHAPTER 1 3 — TOTAL SOCIOMEDICAL INFRASTRUCTURE	180,000	
140	Restaurants and canteens		
1400	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.
141	Article 1 4 0 — Total Medical service		
1410	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.
1 4 2	Article 1 4 1 — Total Development of competencies,		
1 1 2 2	organisational developments		This appropriation is intended to cover the financial contribution of the Assess to the costs for the last
1420	Development of competencies,		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	organisational developments Staff team building events		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	Article 1 4 2 — Total	·	<u> </u>

Title	T	T	
Chapter Article	Heading	Appropriations 2010	Remarks
Item	Social complete		
160 1600	Social services 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		
161	Social contacts between members of staff		
1610	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.
162	Article 1 6 1 — Total Other welfare expenditure		
1620	Other welfare expenditure Other welfare expenditure Article 1 6 2 — Total		This appropriation is intended to cover the costs to improve the welfare of post-holders.
	CHAPTER 1 6 — TOTAL		
	Title 1 - TOTAL	2,196,000	
2 2 1	ADMINISTRATIVE EXPENDITURE RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
210	Rent		
2100	Rent Deposits	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. This appropriation is intended to cover the yearly revision of the deposits as described in the lease
	Article 2 1 0 — Total	60,000	contracts for the EEA premises
211	Insurance	00,000	
2110	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	Article 2 1 1 — Total		
212	Water, gas, electricity and heating		
2120	Water, gas, electricity and heating Article 2 1 2 — Total		This appropriation is intended to cover expenditure for water, electricity and heating
213	Cleaning and maintenance		
2130	Cleaning and maintenance Article 2 1 3 — Total		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).
214	Fitting-out of premises		
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	30,000	
215 2150	Security and surveillance of buildings Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
2130	Article 2 1 5 — Total		This appropriation is interface to cover the cost of security and surveillance of the Agency's premises
219 2190	Other expenditure 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.
	Article 2 1 9 — Total		
2 2	CHAPTER 2 1 — TOTAL MOVABLE PROPERTY AND	90,000	
220	ASSOCIATED COSTS 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		
221	Furniture		
2210	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	Article 2 2 1 — Total		
222 2220	Technical equipment and installations Technical equipment and installations		This appropriation is intended to cover purchase, hire, maintenance, use, repair and installation of technica equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and similar equipment, as well as various tools for building maintenance.
224	Article 2 2 2 — Total Equipment, costs for equipment and		
2240	data-processing operations Equipment, costs for equipment and data-		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and purchase, rental and maintenance of software (incl. software licenses).
2241	processing operations Software development	30,000	This budget line will be phased out in 2011
2242	Common Support Service (CSS)	30,000	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
-	Article 2 2 4 — Total	30,000	administrative systems.
225 2250	Documentation and library Documentation and library expenditure	30,000	This appropriation is intended to cover the purchase of books, documents and other non-periodic
	Article 2 2 5 — Total		publications and the updating of existing volumes required by the Agency's departments.
	CHAPTER 2 2 — TOTAL	30,000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	50,550	
230	Stationery and office supplies		
	·		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2300	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	Article 2 3 0 — Total		and unice supplies.
231	Postal charges and		
2310	telecommunications Postage on correspondence and delivery	3.999	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of
	charges	2,222	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		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. This appropriation is intended to cover transport of larger items.
2312	Transport charges Article 2 3 1 — Total	3,999	
232	Financial charges	3,000	
2320	Bank charges		This item is intended to some make a control of ite
2321	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.
	Article 2 3 2 — Total		
233 2330	Legal expenses Legal expenses	20.000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts
2 3 3 0			called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice or other Courts.
234	Article 2 3 3 — Total Administrative services	20,000	
2340	Administrative Services provided by EC		This appropriation 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		
239 2390	Other administrative expenditure Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2391	Other administrative expenditure		This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	Article 2 3 9 — Total CHAPTER 2 3 — TOTAL	30,000 53,999	
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	33,333	
2 4 0	Entertainment and representation		
2 4 0 0	expenses 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		
2.5	CHAPTER 2 4 — TOTAL		
25 250	EEA GOVERNANCE 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. 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		
2 6	CHAPTER 2 5 — TOTAL ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
260	Environmental Management of the Agency		
2601	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).
	Article 2 6 0Total CHAPTER 2 6 TOTAL		
	Title 2 — Total	173,999	
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.
3312	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.
	Article 3 3 1 - Total	230,000	

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	IT & communications		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 3 3 2 1	Publication and graphic services IT infrastructure/quality assurance		This appropriation is intended to cover expenses for publication of EEA products. This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for
	IT illitastructure/quality assurance		office work and public and network servcies
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
3324	Translation		Management Plan (AMP). This appropriations is intended to cover the costs of translations performed by the Translation Centre in
			Luxembourg and, when appropriate, contracted translators
3325	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)
3 3 3	Article 3 3 2 - Total European Topic Centres		
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
3332	ETC WTR - Water		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
3332	ETC WTR - Water		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		This appropriation is intended to cover expenses for ETC LUSI - Land Use and Spatial Information in
	Information		relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).
3335	ETC SCP - Sustainable Consumption and Production Article 3 3 3 - Total		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and Production projects mentioned in the EEA Annual Management Plan (AMP).
	CHAPTER 3 3 - TOTAL	230,000	
3 5	STRATEGIC ACTIONS		
3 5 1 3 5 1 0	SA 1 - Environmental themes Air quality and noise		This appropriation is intended to cover expenses related to Air quality and noise within the first strategic
3310	All quality and hoise		area of the EEA Strategy 2009-2013.
3 5 1 1	Air pollutant emissions (including		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.
3512	industrial emissions) Biodiversity		This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the
3513	Greenhouse gases		EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area
3514	Freshwater		of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the
3515	Marine		EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA
	Article 3 5 1 - Total		Strategy 2009-2013.
3 5 2	SA 2 - Cross-cutting themes		
3520	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
3522	Ecosystems		strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the
3523	Environment and health		EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Environment and health within the first strategic
2524	Mayitima		area of the EEA Strategy 2009-2013. This appropriation is intended to sever expanses related to Maritime within the first strategic area of the
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.
3525	Sustainable Consumption and Production		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.
3526	(SCP) and waste Land use		This appropriation is intended to cover expenses related to Land use within the first strategic area of the
3527			EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Agriculture and forestry within the first strategic
	Agriculture and forestry		area of the EEA Strategy 2009-2013.
3528	Energy		This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3529	Transport Artists 0.5.0. Taxas		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
353	Article 3 5 2 - Total SA 3 - Integrated environmental assessments		
3530	Integrated environmental assessment		This appropriation is intended to cover expenses related to Integrated environmental assessment within the
3 5 3 1	Regional and global assessments		first strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3532	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area
3533	Economics		of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Economics within the first strategic area of the
3534			EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of
3334	Strategic futures		this appropriation is interiored to cover expenses related to strategic rutures within the first strategic area of the EEA Strategy 2009-2013.
3 5 4	Article 3 5 3 - Total SA4 - Information services and		
	communications		
3540	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.
	Article 3 5 4 - Total	400,000	
3 5 5	SA5 - EEA Governance and partnerships		
3550	Governance and country network support		
3 5 5 1	European and international cooperation and networks		
	Article 3 5 5 - Total		
	CHAPTER 3 5 - TOTAL	400,000	
	Title 3 - TOTAL	630,000	
	GRAND TOTAL	2,999,999	

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

	EX	<u>PENDITU</u>	JRE
Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1	STAFF		
1 1 1 1 0	STAFF IN ACTIVE EMPLOYMENT Staff holding a post provided for in the		
1100	establishment plan 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.
4 4 4	Article 1 1 0 — Total		
<u>111</u> 1111	Other agents 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).
1112	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.
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 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.
4.45	Article 1 1 1 — Total	1,520,000	
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.

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1121	Unemployment contributions Article 1 1 2 — Total		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.
114	Miscellaneous allowances and grants		
1140	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.
1141	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.
1145	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.
1146	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).
115	Article 1 1 4 — Total		
115 1150	Overtime Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle
	Article 1 1 5 — Total		him/her to compensatory leave or to remuneration at the hourly rate.
116 1160	Salary weightings 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.
	Article 1 1 6 — Total		
117	Supplementary services		
1170	Freelance Interpreters and Conference Officers Article 1 1 7 — Total		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.
	CHAPTER 1 1 — TOTAL	1,520,000	
1 2	EXPENDITURE RELATED TO RECRUITMENT		
120	Miscellaneous expenditure on staff recruitment		
1200	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.
	Article 1 2 0 — Total		
4.0	CHAPTER 12 — TOTAL	40,000	
1 3 1 3 0	MISSIONS AND DUTY TRAVEL Mission expenses		
1300	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.
	Article 1 3 0 — Total	200,000	
	CHAPTER 1 3 — TOTAL	200,000	
1 4	SOCIOMEDICAL INFRASTRUCTURE		
1 4 0 1 4 0 0	Restaurants and canteens 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.
141	Article 1 4 0 — Total	<u> </u>	
1410	Medical service 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.
142	Article 1 4 1 — Total Development of competencies,		
	organisational developments		
1420	Development of competencies,	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	organisational developments Staff team building events		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
	Article 1 4 2 — Total	23,000	
	CHAPTER 1 4 — TOTAL	23,000	
1 6	SOCIAL SERVICES		

Title			
Title Chapter		Appropriations	
Chapter Article	Heading	2010	Remarks
Item		2010	
160	Social services		
1600	Special assistance grants	pm	This appropriation is intended to cover assistance in the form of cash which may be granted to an official,
1000	Operation desistance grants	Pili	former official or survivors of a deceased official who find themselves in difficult circumstances.
	Article 1 6 0 — Total		
161	Social contacts between members of		
	staff		
1610	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-
	Aviiala 4.0.4 Tara		year parties, etc.
162	Article 1 6 1 — Total		
162 1620	Other welfare expenditure Other welfare expenditure	nm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
1620	Article 1 6 2 — Total	pm	This appropriation is interided to cover the costs to improve the wellare of post-holders.
	CHAPTER 1 6 — TOTAL		
		1,783,000	
	Title 1 - TOTAL	1,765,000	
2	ADMINISTRATIVE EXPENDITURE		
2 1	RENTAL OF BUILDINGS AND		
0.4.0	ASSOCIATED COSTS		
210	Rent		This appropriation is intended to sever the payment of the rest relating to the Agency's promises at
2100	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.
2101	Deposits		This appropriation is intended to cover the yearly revision of the deposits as described in the lease
	2 55 50110		contracts for the EEA premises
	Article 2 1 0 — Total		
211	Insurance		
2110	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	Article 2 1 1 — Total		
212	Water, gas, electricity and heating		
2120	Water, gas, electricity and heating		This appropriation is intended to cover expenditure for water, electricity and heating
	Article 2 1 2 — Total		
213	Cleaning and maintenance		
2130	Cleaning and maintenance		This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Agency
	Audial- 0.4.0 T. I		(rooms, heating system, air-conditioning, electricity and water).
244	Article 2 1 3 — Total		
214 2140	Fitting-out of premises		This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the
2140	Fitting-out of premises		This appropriation is intended to cover the inting-out of premises and alterations to the partitions in the building.
	Article 2 1 4 — Total		Ť
215	Security and surveillance of buildings		
2150	Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
	Article 2 1 5 — Total		
2 1 9	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.

	Article 2 1 9 — Total		
0.0	CHAPTER 2 1 — TOTAL		
2 2	MOVABLE PROPERTY AND		
	ASSOCIATED COSTS		
220	Office machinery		This appropriation is introducted as a second control of the secon
2200	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
	Article 2 2 0 — Total		
221	Furniture		
2210	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	Article 2 2 1 — Total		,, ,
222	Technical equipment and installations		
2220	Technical equipment and installations		This appropriation is intended to cover purchase, hire, maintenance, use, repair and installation of technica
I v	Tarphient and metallications		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		
224	Equipment, costs for equipment and		
	data-processing operations		
2240	Equipment, costs for equipment and data-		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and
	processing operations		purchase, rental and maintenance of software (incl. software licenses).
2241	Software development		This budget line will be phased out in 2011
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		administrativo dystems.
225	Documentation and library		
2250	Documentation and library expenditure		This appropriation is intended to cover the purchase of books, documents and other non-periodic
	2 3 3 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3		publications and the updating of existing volumes required by the Agency's departments.
	Article 2 2 5 — Total		
	CHAPTER 2 2 — TOTAL		
2 3	CURRENT ADMINISTRATIVE		
	EXPENDITURE		
230	Stationery and office supplies		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2300	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	Article 2 3 0 — Total		and unice supplies.
231	Postal charges and		
2310	telecommunications Postage on correspondence and delivery	40.000	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of
	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	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. This appropriation is intended to cover transport of larger items.
2312	Transport charges Article 2 3 1 — Total	140,000	
232	Financial charges	0,000	
2320	Bank charges		This item is intended to some make a control of ite
2321	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.
	Article 2 3 2 — Total		
233 2330	Legal expenses 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.
	Article 2 3 3 — Total		
234 2340	Administrative services Administrative Services provided by EC		This appropriation 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.
220	Article 2 3 4 — Total		
239 2390	Other administrative expenditure Miscellaneous insurance		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2391	Other administrative expenditure		This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
2 4	Article 2 3 9 — Total CHAPTER 2 3 — TOTAL ENTERTAINMENT AND	140,000	
240	REPRESENTATION EXPENSES Entertainment and representation		
2 4 0 0	expenses Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2401	Representation related to marketing Article 2 4 0 — Total		This appropriation is intended to cover representation expenses.
0.5	CHAPTER 2 4 — TOTAL		
25 250	EEA GOVERNANCE 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. 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		
2 6	CHAPTER 2 5 — TOTAL ENVIRONMENTAL MANAGEMENT OF THE AGENCY		
260	Environmental Management of the Agency		
2601	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).
	Article 2 6 0Total CHAPTER 2 6 TOTAL		
	Title 2 — Total	140,000	
3	OPERATING EXPENDITURE		
33	RESOURCES		Council regulation (EEC) nº 1210/00 of 7 May 1000 on the catabilishment of the European Environment
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.
3312	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.
	Article 3 3 1 - Total		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	IT & communications		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 3 3 2 1	Publication and graphic services IT infrastructure/quality assurance		This appropriation is intended to cover expenses for publication of EEA products. This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for
	' ,		office work and public and network servcies
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 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
3325	IT for Shared Environmental Information System		Luxembourg and, when appropriate, contracted translators 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)
2.2.2	Article 3 3 2 - Total	100,000	
333 3331	European Topic Centres ETC ACC - Air and Climate Change		This appropriation is intended to cover expenses for the ETC ACC - Air and Climate Change in relation with
3332	ETC WTR - Water		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 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).
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).
3335	Information ETC SCP - Sustainable Consumption and		This appropriation is intended to cover expenses for the ETC SCP - Sustainable Consumption and
	Production		Production projects mentioned in the EEA Annual Management Plan (AMP).
	Article 3 3 3 - Total CHAPTER 3 3 - TOTAL	100,000	
3 5	STRATEGIC ACTIONS		
351	SA 1 - Environmental themes	400.000	This appropriation is intended to sever expanses related to Air quality and point within the first strategie
3510	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.
3511	Air pollutant emissions (including	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.
3512	industrial emissions) Biodiversity		This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the
3513	Greenhouse gases		EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Greenhouse gases within the first strategic area
	, and the second		of the EEA Strategy 2009-2013.
3514	Freshwater		This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3515	Marine		This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
3 5 2	Article 3 5 1 - Total SA 2 - Cross-cutting themes	400,000	
3520	Climate change impacts		This appropriation is intended to cover expenses related to Climate change impacts within the first strategic
3 5 2 1	Adaptation and vulnerability		area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Adaptation and vulnerability within the first
3522		100 000	strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the
	Ecosystems	100,000	EEA Strategy 2009-2013.
3523	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.
3524	Maritime		This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3525	Sustainable Consumption and Production	100,000	This appropriation is intended to cover expenses related to Sustainable Consumption and Production
3526	(SCP) and waste Land use		(SCP) and waste within the first strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Land use within the first strategic area of the
			EEA Strategy 2009-2013.
3527	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.
3528	Energy	100,000	This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3529	Transport		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
353	Article 3 5 2 - Total SA 3 - Integrated environmental assessments	300,000	51
3530	Integrated environmental assessment		This appropriation is intended to cover expenses related to Integrated environmental assessment within the
3 5 3 1	Regional and global assessments	1,085,000	first strategic area of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Regional and global assessments within the first strategic area of the EEA Strategy 2009-2013.
3532	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area
3533	Economics		of the EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Economics within the first strategic area of the
3534	Strategic futures		EEA Strategy 2009-2013. This appropriation is intended to cover expenses related to Strategic futures within the first strategic area of
3334	-		the EEA Strategy 2009-2013.
3 5 4	Article 3 5 3 - Total SA4 - Information services and	1,085,000	
	communications	4.050.000	This control is interested to control to the state of the
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.

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.
	Article 3 5 4 - Total	1,653,000	
355	SA5 - EEA Governance and partnerships		
3550	Governance and country network support	285,500	
3551	European and international cooperation and networks		
	Article 3 5 5 - Total	285,500	
	CHAPTER 3 5 - TOTAL	3,723,500	
	Title 3 - TOTAL	3,823,500	
	GRAND TOTAL	5,746,500	

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

	LA	PENDITU	INL
Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1	STAFF		
1 1	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.
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.
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.
	Article 1 1 0 — Total		
111	Other agents		
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). Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment
1112	National Experts on Secondment		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 experts, guest scientists and trainees Article 1 1 1 — Total		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.
112	Employer's social security		The possibility of contributions from other EU programmes and third parties is envisaged. Any financial
	contributions		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.

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
1121	Unemployment contributions Article 1 1 2 — Total		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.
114	Miscellaneous allowances and grants		
1140	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.
1141	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.
1145	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.
1146	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).
4.5	Article 1 1 4 — Total		
115 1150	Overtime Overtime		Overtime worked by staff in categories AST1-4 and contract agents function groups I and II shall entitle
1150	Article 1 1 5 — Total		him/her to compensatory leave or to remuneration at the hourly rate.
116 1160	Salary weightings 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.
	Article 1 1 6 — Total		appropriations some made aranabis.
117	Supplementary services		
1170	Freelance Interpreters and Conference Officers Article 1 1 7 — Total		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.
	CHAPTER 1 1 — TOTAL		
1 2	EXPENDITURE RELATED TO RECRUITMENT		
120	Miscellaneous expenditure on staff recruitment		
1200	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.
	Article 1 2 0 — Total CHAPTER 1 2 — TOTAL		
1 3	MISSIONS AND DUTY TRAVEL		
130	Mission expenses		
1300	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.
	Article 1 3 0 — Total		
	CHAPTER 13 — TOTAL	30,060	
1 4 1 4 0	SOCIOMEDICAL INFRASTRUCTURE Restaurants and canteens		
1400	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.
141	Article 1 4 0 — Total Medical service		
1410	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.
142	Article 1 4 1 — Total Development of competencies,		
1420	organisational developments Development of competencies,		This appropriation is intended to cover the financial contribution of the Agency to the costs for development
720	organisational developments		of competencies of the staff members and organisational development.
1421	Staff team building events		This appropriation is intended to cover expenditure for teambuilding activities for EEA staff (room rental etc.)
			i e
	Article 1 4 2 — Total CHAPTER 1 4 — TOTAL		

Tial a	T		
Title Chapter		Appropriations	
Article	Heading	2010	Remarks
Item		2010	
160	Social services		
1600	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.
	Article 1 6 0 — Total		
161	Social contacts between members of		
' ' '			
1610	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-
1010	Stall		year parties, etc.
	Article 1 6 1 — Total		
162	Other welfare expenditure		
1620		pm	This appropriation is intended to cover the costs to improve the welfare of post-holders.
	Article 1 6 2 — Total		
	CHAPTER 1 6 — TOTAL		
	Title 1 - TOTAL	30,060	
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 Agency's premises at
2101	Donosito		Kongens Nytorv 6, 8 and 28, DK-1050 Copenhagen, and external archive space. This appropriation is intended to cover the yearly revision of the deposits as described in the lease
2101	Deposits		contracts for the EEA premises
	Article 2 1 0 — Total		CONTROL TO THE PROFITIOUS
2 1 1	Insurance		
2110	Insurance		This appropriation is intended to cover the various insurance contracts for the Agency's premises.
	Article 2 1 1 — Total		
212	Water, gas, electricity and heating		
2120	Water, gas, electricity and heating		This appropriation is intended to cover expenditure for water, electricity and heating
	Article 2 1 2 — Total		
213	Cleaning and maintenance		
2130	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).
	Article 2 1 3 — Total		
214	Fitting-out of premises		This appropriation is intended to cover the fitting out of promises as it allows that the contribution is
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.
	Article 2 1 4 — Total		esmanigi.
215	Security and surveillance of buildings		
2150	Security and surveillance of buildings		This appropriation is intended to cover the cost of security and surveillance of the Agency's premises
	Article 2 1 5 — Total		, , , , , , , , , , , , , , , , , , , ,
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.
	Audial- 0.40 T. I		
	Article 2 1 9 — Total		
2.2	CHAPTER 2 1 — TOTAL MOVABLE PROPERTY AND		
2 2			
220	ASSOCIATED COSTS		
220	Office machinery		This appropriation is intended to cover purchase, hire, maintenance, use and repair of office machinery.
2200	Office machinery		This appropriation is interruce to cover purchase, time, mainternance, use and repair of office macrimery.
	Article 2 2 0 — Total		
2 2 1	Furniture		
2210	Furniture		This appropriation is intended to cover purchase, hire, maintenance, use and repair of furniture.
	Article 2 2 1 — Total		
222	Technical equipment and installations		
2220	Technical equipment and installations	-	This appropriation is intended to cover purchase, hire, maintenance, use, repair and installation of technica
			equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and
-	Audial- 000 Titl		similar equipment, as well as various tools for building maintenance.
224	Article 2 2 2 — Total		
224	Equipment, costs for equipment and		
2240	data-processing operations Equipment, costs for equipment and data-		This appropriation is intended to cover recurring IT costs, in particular hardware maintenance and
2240	processing operations		purchase, rental and maintenance of software (incl. software licenses).
2241	Software development		This budget line will be phased out in 2011
2241	Common Support Service (CSS)		This appropriation is to secure and maintain the close co-operation of the participating EU Agencies,
	Common Support Service (OSS)		Centres and Committees with regard to the delivery and maintenance of common financial and
			administrative systems.
	Article 2 2 4 — Total		
225	Documentation and library		
2250	Documentation and library expenditure		This appropriation is intended to cover the purchase of books, documents and other non-periodic
<u> </u>	Austal 005 Table		publications and the updating of existing volumes required by the Agency's departments.
	Article 2 2 5 — Total		
	CHAPTER 2 2 — TOTAL		
2 3	CURRENT ADMINISTRATIVE		
226	EXPENDITURE		
230	Stationery and office supplies		

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
2300	Stationery and office supplies		This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
221	Article 2 3 0 — Total		
2 3 1	Postal charges and telecommunications		
2310	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.
2311	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.
2312	Transport charges		This appropriation is intended to cover transport of larger items.
232	Article 2 3 1 — Total Financial charges		
2320	Bank charges		
2321	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.
	Article 2 3 2 — Total		
233 2330	Legal expenses 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.
	Article 2 3 3 — Total		
234 2340	Administrative services Administrative Services provided by EC		This appropriation is intended to cover various expenditure related to technical assistance by EC (salary
2340	Publication of administrative nature		calculation, licenses etc) 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		and in particular ratios 2 thorough
239	Other administrative expenditure		
2390 2391	Miscellaneous insurance Other administrative expenditure		This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.). This appropriation is intended to cover other administrative expenditure not specifically provided for such as furniture removers etc.
	Article 2 3 9 — Total		
2 4	CHAPTER 2 3 — TOTAL ENTERTAINMENT AND		
240	REPRESENTATION EXPENSES Entertainment and representation		
2400	Entertainment and representation expenses		This appropriation is intended to cover representation expenses.
2401	Representation related to marketing Article 2 4 0 — Total		This appropriation is intended to cover representation expenses.
	CHAPTER 2 4 — TOTAL		
25	EEA GOVERNANCE		
250 2501	EEA governance 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. 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		
2 6	CHAPTER 2 5 — TOTAL ENVIRONMENTAL MANAGEMENT OF		
260	THE AGENCY Environmental Management of the		
2601	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).
	Article 2 6 0Total		
	CHAPTER 2 6 TOTAL		
,	Title 2 — Total		
3 3 3	OPERATING EXPENDITURE 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.
3312	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.
	Article 3 3 1 - Total	435,000	

Title Chapter Article Item	Heading	Appropriations 2010	Remarks
3 3 2	IT & communications		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 3 3 2 1	Publication and graphic services IT infrastructure/quality assurance		This appropriation is intended to cover expenses for publication of EEA products. This appropriation is intended to cover expenses for maintaining a stable high quality IT environment for office work and public and network servcies
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
3323	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
3325	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)
3 3 3	Article 3 3 2 - Total European Topic Centres		
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).
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).
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).
	Article 3 3 3 - Total CHAPTER 3 3 - TOTAL	435,000	• • • • • • • • • • • • • • • • • • • •
3 5	STRATEGIC ACTIONS	433,000	
3 5 1	SA 1 - Environmental themes		
3510	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.
3511	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.
3512	Biodiversity	70,000	This appropriation is intended to cover expenses related to Biodiversity within the first strategic area of the EEA Strategy 2009-2013.
3513	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.
3514	Freshwater	25,000	This appropriation is intended to cover expenses related to Freshwater within the first strategic area of the EEA Strategy 2009-2013.
3515	Marine	25,000	This appropriation is intended to cover expenses related to Marine within the first strategic area of the EEA Strategy 2009-2013.
3 5 2	Article 3 5 1 - Total SA 2 - Cross-cutting themes	185,000	
3520	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.
3521	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.
3522	Ecosystems		This appropriation is intended to cover expenses related to Ecosystems within the first strategic area of the EEA Strategy 2009-2013.
3523	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.
3524	Maritime		This appropriation is intended to cover expenses related to Maritime within the first strategic area of the EEA Strategy 2009-2013.
3525	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.
3526	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.
3527	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.
3528	Energy		This appropriation is intended to cover expenses related to Energy within the first strategic area of the EEA Strategy 2009-2013.
3529	Transport		This appropriation is intended to cover expenses related to Transport within the first strategic area of the EEA Strategy 2009-2013.
353	Article 3 5 2 - Total SA 3 - Integrated environmental	88,000	
3530	assessments 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.
3531	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.
3532	Decision support		This appropriation is intended to cover expenses related to Decision support within the first strategic area of the EEA Strategy 2009-2013.
3533	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.
	Article 3 5 3 - Total	132,000	51
3 5 4	SA4 - Information services and communications		
3540	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.

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.
	Article 3 5 4 - Total	180,000	
355	SA5 - EEA Governance and partnerships		
3550	Governance and country network support	149,940	
3551	European and international cooperation and networks		
	Article 3 5 5 - Total	149,940	
	CHAPTER 3 5 - TOTAL	734,940	
	Title 3 - TOTAL	1,169,940	
	GRAND TOTAL	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			
Total AD	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			
Total AST	3	3	3
Grand total	8	9	4
Temporary posts			
Categories and grades in the new statute	2008	2009	2010
AD 16			
AD 15	1	1	1
AD 14	2	2	2

EN EN

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

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
Total	88	73	51