

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2004**

(2004/351/EC)

EUROPEAN ENVIRONMENT AGENCY

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 2004	Financial year 2003	Financial year 2002
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	31 112 000	27 578 750	22 013 000
	Title 1 — Total	31 112 000	27 578 750	22 013 000
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	p.m.
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	2 975 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	p.m.
2 4	GIFTS AND LEGACIES	p.m.	p.m.	p.m.
2 5	MISCELLANEOUS REVENUE	p.m.	p.m.	225 000
	Title 2 — Total	p.m.	p.m.	3 200 000
	GRAND TOTAL	31 112 000	27 578 750	25 213 000

TITLE 1

EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION

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EUROPEAN ENVIRONMENT AGENCY

TITLE 1**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER STATES' CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION****1 0 0** *European Community subsidy*

Financial year 2004	Financial year 2003	Financial year 2002
27 200 000	21 380 000	19 380 000

Remarks

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).

Including EUR 1 500 000 in 1996 in a reserve requested by the European Parliament.

1 0 1 *EFTA contribution*

Financial year 2004	Financial year 2003	Financial year 2002
579 000	350 000	363 000

Remarks

Contribution from the EFTA contributions within the framework of the EEA Agreement.

1 0 2 *New Member States' contribution*

Financial year 2004	Financial year 2003	Financial year 2002
3 333 000	5 848 750	2 270 000

Remarks

Contributions from the new Member States'.

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2 0 0	CHAPTER 2 0			
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	p.m.
2 1 0	CHAPTER 2 1			
	<i>Proceeds from the hiring-out of furniture and equipment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	p.m.
2 2 0	CHAPTER 2 2			
	<i>Reimbursement 'Phare'</i>	p.m.	p.m.	p.m.
	<i>Reimbursement 'Takis'</i>	p.m.	p.m.	1 500 000
	<i>Reimbursement 'EuropeAid'</i>	p.m.	p.m.	500 000
	<i>Reimbursement from other EU programmes</i>	p.m.	p.m.	975 000
	<i>Reimbursement from third parties</i>	p.m.	p.m.	p.m.
	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	2 975 000

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES**CHAPTER 2 4 — GIFTS AND LEGACIES****CHAPTER 2 5 — MISCELLANEOUS REVENUE**

Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002
2 3 0	CHAPTER 2 3			
	<i>Reimbursement of various expenses</i>	p.m.	p.m.	p.m.
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	p.m.
2 4 0	CHAPTER 2 4			
	<i>Gifts and legacies</i>	p.m.	p.m.	p.m.
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	p.m.
2 5 0	CHAPTER 2 5			
	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	225 000
	<i>Exchange-rate gains</i>	p.m.	p.m.	p.m.
2 5 1				
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	225 000
Title 2 — Total		p.m.	p.m.	3 200 000
GRAND TOTAL		31 112 000	27 578 750	25 213 000

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

2 0 0 *Proceeds from the sale of movable and immovable property*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

CHAPTER 2 1 — PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT

2 1 0 *Proceeds from the hiring-out of furniture and equipment*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'Phare'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 *Reimbursement 'Tacis'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	1 500 000

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 2 *Reimbursement 'EuropeAid'*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	500 000

Remarks

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	975 000

Remarks

Reimbursement of expenses for services provided to other EU programmes.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE (*cont'd*)2 2 8 *Reimbursement from third parties*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to third parties.

2 2 9 *Revenue from investments or loans granted, bank interest or other items*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

Revenue from investments or loans granted, bank interest or other items.

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 *Reimbursement of various expenses*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

This amount concerns the reimbursement of petty expenses (private phone calls etc.)

CHAPTER 2 4 — GIFTS AND LEGACIES

2 4 0 *Gifts and legacies*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

CHAPTER 2 5 — MISCELLANEOUS REVENUE

2 5 0 *Revenue from investments or loans, bank interest and other items*

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	225 000

Remarks

This amount concerns bank interest accruing to the Agency.

CHAPTER 2 5 — MISCELLANEOUS REVENUE (*cont'd*)**2 5 1*****Exchange-rate gains***

Financial year 2004	Financial year 2003	Financial year 2002
p.m.	p.m.	p.m.

Remarks

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. Thus it may be necessary to establish a revenue order.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (2004 and 2003) and outturn (2002)

Title Chapter	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 579 000	10 753 600	9 633 428
1 2	EXPENDITURE RELATED TO RECRUITMENT	555 000	296 150	370 285
1 3	MISSIONS AND DUTY TRAVEL	700 000	550 000	545 920
1 4	SOCIOMEDICAL INFRASTRUCTURE	626 000	292 000	240 700
	Title 1 — Total	13 460 000	11 891 750	10 790 333
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 003 700	1 927 000	1 641 639
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	272 000	280 000	166 239
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	367 300	378 000	234 330
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	12 000	12 000	7 255
2 5	MEETING EXPENSES	300 000	210 000	200 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	60 000		
2 7	PUBLICATIONS AND INFORMATION MATERIAL	25 000	25 000	52 000
	Title 2 — Total	3 040 000	2 832 000	2 301 463
3	OPERATING EXPENDITURE			
3 0	FIRST MULTIANNUAL WORK PROGRAMME	—	—	—
3 1	MEETINGS AND TRANSLATIONS	p.m.	1 050 000	866 483
3 2	SECOND MULTIANNUAL WORK PROGRAMME	p.m.	11 715 000	11 244 722
3 3	RESOURCES	10 657 000		
3 4	STRATEGIC ACTIONS	3 955 000		
	Title 3 — Total	14 612 000	12 765 000	12 111 205
	GRAND TOTAL	31 112 000	27 488 750	25 203 001

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	6 080 000	5 465 000	4 349 500
1 1 0 1	Family allowances	622 000	602 000	475 000
1 1 0 2	Expatriation allowances	775 000	712 200	570 000
1 1 0 3	Secretarial allowances	38 000	35 500	28 900
1 1 0 4	Travel allowance	2 000	2 000	1 318
	<i>Article 1 1 0 — Total</i>	7 517 000	6 816 700	5 424 718
1 1 1	<i>Other staff</i>			
1 1 1 1	Auxiliary staff	425 000	750 000	1 687 650
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Other external staff; consultants	p.m.	p.m.	p.m.
1 1 1 4	Agency staff	50 000	40 000	25 770
1 1 1 5	National experts on detachment	590 000	485 000	422 250
1 1 1 6	Technical support	70 000	60 000	39 000
1 1 1 7	Visiting scientists	p.m.	p.m.	p.m.
	<i>Article 1 1 1 — Total</i>	1 135 000	1 335 000	2 174 670
1 1 2	<i>Employer's social security contributions</i>			
1 1 2 0	Employer's social security contributions	260 000	232 100	187 000
1 1 2 1	Unemployment contributions	47 500	42 800	34 200
	<i>Article 1 1 2 — Total</i>	307 500	274 900	221 200
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth allowances and death grants	2 000	2 000	800
1 1 4 1	Travel expenses for annual leave	210 000	200 000	160 000
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	p.m.
1 1 4 6	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	212 000	202 000	160 800

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CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 1 5	Overtime			
1 1 5 0	Overtime	15 000	p.m.	5 040
	<i>Article 1 1 5 — Total</i>	15 000	p.m.	5 040
1 1 6	Salary weightings			
1 1 6 0	Salary weightings	2 377 500	2 110 000	1 632 000
	<i>Article 1 1 6 — Total</i>	2 377 500	2 110 000	1 632 000
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference officers	15 000	15 000	15 000
1 1 7 2	Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)	p.m.	p.m.	p.m.
	<i>Article 1 1 7 — Total</i>	15 000	15 000	15 000
	CHAPTER 1 1 — TOTAL	11 579 000	10 753 600	9 633 428
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment			
1 2 0 0	Miscellaneous expenditure on staff recruitment	200 000	75 000	144 285
	<i>Article 1 2 0 — Total</i>	200 000	75 000	144 285
1 2 1	Travel expenses when taking up duty or leaving the Agency			
1 2 1 0	Travel expenses when taking up duty or leaving the Agency	20 000	20 000	12 000
	<i>Article 1 2 1 — Total</i>	20 000	20 000	12 000
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	220 000	71 150	109 000
	<i>Article 1 2 2 — Total</i>	220 000	71 150	109 000
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	75 000	90 000	80 000
	<i>Article 1 2 3 — Total</i>	75 000	90 000	80 000

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
1 2 4	<i>Temporary daily subsistence allowances</i>			
1 2 4 0	Temporary daily subsistence allowances	40 000	40 000	25 000
	<i>Article 1 2 4 — Total</i>	40 000	40 000	25 000
	CHAPTER 1 2 — TOTAL	555 000	296 150	370 285
	CHAPTER 1 3			
1 3 0	<i>Mission expenses</i>			
1 3 0 0	Mission expenses	700 000	550 000	545 920
	<i>Article 1 3 0 — Total</i>	700 000	550 000	545 920
	CHAPTER 1 3 — TOTAL	700 000	550 000	545 920
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>			
1 4 0 0	Restaurants and canteens	140 000	130 000	118 000
	<i>Article 1 4 0 — Total</i>	140 000	130 000	118 000
1 4 1	<i>Medical service</i>			
1 4 1 0	Medical service	35 000	22 000	12 700
	<i>Article 1 4 1 — Total</i>	35 000	22 000	12 700
1 4 2	<i>Development of competencies and organisational development</i>			
1 4 2 0	Development of competencies and organisational development	451 000	140 000	110 000
	<i>Article 1 4 2 — Total</i>	451 000	140 000	110 000
	CHAPTER 1 4 — TOTAL	626 000	292 000	240 700
	Title 1 — Total	13 460 000	11 891 750	10 790 333

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the establishment plan***1 1 0 0** Basic salaries

Appropriations 2004	Appropriations 2003	Outturn 2002
6 080 000	5 465 000	4 349 500

Remarks

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

Appropriations 2004	Appropriations 2003	Outturn 2002
622 000	602 000	475 000

Remarks

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 allowances for other dependents,
- education allowance.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 0 2 Expatriation allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
775 000	712 200	570 000

Remarks

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 0** (*cont'd*)**1 1 0 3** Secretarial allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
38 000	35 500	28 900

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 0 4 Travel allowance

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	2 000	1 318

Remarks

This appropriation is intended to cover the allowances provided for in the Staff Regulations, and in particular Article 15 of Annex VII, thereto.

1 1 1 **Other staff****1 1 1 1** Auxiliary staff

Appropriations 2004	Appropriations 2003	Outturn 2002
425 000	750 000	1 687 650

Remarks

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 auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Article 1 1 6.

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 1 2 Local staff

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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 and the institution's social security contributions of the local 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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)

1 1 1 3 Other external staff; consultants

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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 other temporary staff.

1 1 1 4 Agency staff

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	40 000	25 770

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the remuneration of interim staff.

1 1 1 5 National experts on detachment

Appropriations 2004	Appropriations 2003	Outturn 2002
590 000	485 000	422 250

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 1 6 Technical support

Appropriations 2004	Appropriations 2003	Outturn 2002
70 000	60 000	39 000

Remarks

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 7** Visiting scientists

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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 cost of visiting scientists on temporary assignments to 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.

1 1 2 ***Employer's social security contributions*****1 1 2 0** Employer's social security contributions

Appropriations 2004	Appropriations 2003	Outturn 2002
260 000	232 100	187 000

Remarks

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.

1 1 2 1 Unemployment contributions

Appropriations 2004	Appropriations 2003	Outturn 2002
47 500	42 800	34 200

Remarks

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 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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 4** *Miscellaneous allowances and grants*

1 1 4 0 Birth allowances and death grants

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	2 000	800

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 1 Travel expenses for annual leave

Appropriations 2004	Appropriations 2003	Outturn 2002
210 000	200 000	160 000

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

Council Regulation (EEC) No 1210/90 of 7 May 1990 on the establishment of the European Environment Agency and the European environment information and observation network (OJ L 120, 11.5.1990, p. 1), and in particular Articles 16 and 17 thereof.

1 1 4 6 Constitution or maintenance of pension rights

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

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).

1 1 5 *Overtime*

1 1 5 0 Overtime

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	p.m.	5 040

Remarks

Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 5** (*cont'd*)1 1 5 0 (*cont'd*)

The same applies to local staff, when overtime is not offset by time off.

1 1 6 **Salary weightings**

1 1 6 0 Salary weightings

Appropriations 2004	Appropriations 2003	Outturn 2002
2 377 500	2 110 000	1 632 000

Remarks

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.

1 1 7 **Supplementary services**

1 1 7 0 Freelance interpreters and conference officers

Appropriations 2004	Appropriations 2003	Outturn 2002
15 000	15 000	15 000

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.

1 1 7 2 Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT**1 2 0** **Miscellaneous expenditure on staff recruitment**

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2004	Appropriations 2003	Outturn 2002
200 000	75 000	144 285

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, 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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT (*cont'd*)**1 2 1** *Travel expenses when taking up duty or leaving the Agency*

1 2 1 0 Travel expenses when taking up duty or leaving the Agency

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	20 000	12 000

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses due to the official upon taking up duty, leaving the Agency or being transferred.

It also covers the travelling expenses of members of his/her family.

1 2 2 *Installation, resettlement and transfer allowances*

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
220 000	71 150	109 000

Remarks

This appropriation is intended to cover:

- the installation allowance,
- the resettlement allowance.

1 2 3 *Removal expenses*

1 2 3 0 Removal expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
75 000	90 000	80 000

Remarks

This appropriation is intended to cover the reimbursement of removal expenses due to officials.

1 2 4 *Temporary daily subsistence allowances*

1 2 4 0 Temporary daily subsistence allowances

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000	40 000	25 000

Remarks

This appropriation is intended to cover the payments of temporary daily subsistence allowances due to officials.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**1 3 0 Mission expenses****1 3 0 0 Mission expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
700 000	550 000	545 920

Remarks

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.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 0 Restaurants and canteens****1 4 0 0 Restaurants and canteens**

Appropriations 2004	Appropriations 2003	Outturn 2002
140 000	130 000	118 000

Remarks

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.

1 4 1 Medical service**1 4 1 0 Medical service**

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000	22 000	12 700

Remarks

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (*cont'd*)**1 4 2** ***Development of competencies and organisational development***

1 4 2 0 Development of competencies and organisational development

Appropriations 2004	Appropriations 2003	Outturn 2002
451 000	140 000	110 000

Remarks

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.

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	1 395 000	1 320 000	1 034 305
2 1 0 1	Deposits	9 900	13 000	89 917
	<i>Article 2 1 0 — Total</i>	1 404 900	1 333 000	1 124 222
2 1 1	Insurance			
2 1 1 0	Insurance	8 800	8 000	6 500
	<i>Article 2 1 1 — Total</i>	8 800	8 000	6 500
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	300 000	300 000	268 310
	<i>Article 2 1 2 — Total</i>	300 000	300 000	268 310
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	160 000	130 000	107 903
	<i>Article 2 1 3 — Total</i>	160 000	130 000	107 903
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	50 000	60 000	48 000
	<i>Article 2 1 4 — Total</i>	50 000	60 000	48 000
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	75 000	90 000	82 000
	<i>Article 2 1 5 — Total</i>	75 000	90 000	82 000
2 1 9	Other expenditure			
2 1 9 0	Other expenditure	5 000	6 000	4 704
	<i>Article 2 1 9 — Total</i>	5 000	6 000	4 704
	CHAPTER 2 1 — TOTAL	2 003 700	1 927 000	1 641 639

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Purchase	20 000	20 000	—
2 2 0 1	Hire	p.m.	p.m.	p.m.
2 2 0 2	Maintenance, use and repair	45 000	60 000	30 574
	<i>Article 2 2 0 — Total</i>	65 000	80 000	30 574
2 2 1	Furniture			
2 2 1 0	Purchase	35 000	45 000	24 729
2 2 1 1	Hire	p.m.	p.m.	p.m.
2 2 1 3	Maintenance, use and repair	5 000	5 000	4 900
	<i>Article 2 2 1 — Total</i>	40 000	50 000	29 629
2 2 2	Technical equipment and installations			
2 2 2 0	Purchase	30 000	30 000	6 536
2 2 2 2	Hire	p.m.	p.m.	p.m.
2 2 2 3	Maintenance, use and repair	25 000	17 000	12 500
	<i>Article 2 2 2 — Total</i>	55 000	47 000	19 036
2 2 3	Transport equipment			
2 2 3 0	Initial transport equipment	p.m.	p.m.	p.m.
2 2 3 1	Hire of transport equipment	p.m.	p.m.	p.m.
	<i>Article 2 2 3 — Total</i>	p.m.	p.m.	p.m.
2 2 4	Equipment, costs for equipment and data-processing operations			
2 2 4 0	Data-processing equipment	8 000	8 000	8 000
2 2 4 1	Software development	50 000	50 000	39 000
2 2 4 2	Other external services	10 000	10 000	10 000
	<i>Article 2 2 4 — Total</i>	68 000	68 000	57 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Library expenses, purchase of books	13 000	15 000	15 000
2 2 5 1	Subscriptions to newspapers and periodicals	25 000	15 000	15 000

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 2 5	(<i>cont'd</i>)			
2 2 5 2	Access to databases and data acquisition	6 000	5 000	p.m.
	<i>Article 2 2 5 — Total</i>	44 000	35 000	30 000
	CHAPTER 2 2 — TOTAL	272 000	280 000	166 239
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>			
2 3 0 0	Office supplies, purchase	55 000	50 000	20 687
2 3 0 1	Office supplies, hire	p.m.	p.m.	p.m.
2 3 0 2	Paper and stationery	25 000	20 000	15 540
	<i>Article 2 3 0 — Total</i>	80 000	70 000	36 227
2 3 1	<i>Postal charges and telecommunications</i>			
2 3 1 0	Postage on correspondence and delivery charges	90 000	100 000	76 900
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	97 300	105 000	53 954
2 3 1 2	Transport charges	2 000	2 000	—
	<i>Article 2 3 1 — Total</i>	189 300	207 000	130 854
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	8 000	6 000	6 000
2 3 2 1	Exchange-rate losses	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	8 000	6 000	6 000
2 3 3	<i>Legal expenses</i>			
2 3 3 0	Legal expenses	30 000	30 000	30 000
	<i>Article 2 3 3 — Total</i>	30 000	30 000	30 000
2 3 4	<i>Damages</i>			
2 3 4 0	Damages	p.m.	p.m.	p.m.
	<i>Article 2 3 4 — Total</i>	p.m.	p.m.	p.m.
2 3 5	<i>Translation</i>			
2 3 5 0	Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 2 5 — MEETING EXPENSES****CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Miscellaneous insurance	30 000	25 000	20 999
2 3 9 1	Other	30 000	40 000	10 250
	<i>Article 2 3 9 — Total</i>	60 000	65 000	31 249
	CHAPTER 2 3 — TOTAL	367 300	378 000	234 330
	CHAPTER 2 4			
2 4 0	<i>Entertainment and representation expenses</i>			
2 4 0 0	Entertainment and representation expenses	12 000	12 000	7 255
	<i>Article 2 4 0 — Total</i>	12 000	12 000	7 255
	CHAPTER 2 4 — TOTAL	12 000	12 000	7 255
	CHAPTER 2 5			
2 5 0	<i>Meeting expenses</i>			
2 5 0 1	Management Board	210 000	210 000	200 000
2 5 0 2	Scientific Committee (formerly Expert meetings)	90 000	p.m.	p.m.
	<i>Article 2 5 0 — Total</i>	300 000	210 000	200 000
	CHAPTER 2 5 — TOTAL	300 000	210 000	200 000
	CHAPTER 2 6			
2 6 0	<i>Environmental management of the Agency</i>			
2 6 0 1	EMAS certification	40 000		

CHAPTER 26 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY (cont'd)

CHAPTER 27 — PUBLICATIONS AND INFORMATION MATERIAL

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 1 0 *Rent*

2 1 0 0 Rent

Appropriations 2004	Appropriations 2003	Outturn 2002
1 395 000	1 320 000	1 034 305

Remarks

This appropriation is intended to cover the payment of the rent relating to the building located at Kongens Nytorv 6, DK-1050 Copenhagen or parts thereof.

2 1 0 1 Deposits

Appropriations 2004	Appropriations 2003	Outturn 2002
9 900	13 000	89 917

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2004	Appropriations 2003	Outturn 2002
8 800	8 000	6 500

Remarks

This appropriation is intended to cover the various insurance contracts for the building located at Kongens Nytorv 6, DK-1050 Copenhagen.

2 1 2 *Water, gas, electricity and heating*

2 1 2 0 Water, gas, electricity and heating

Appropriations 2004	Appropriations 2003	Outturn 2002
300 000	300 000	268 310

Remarks

This appropriation is intended to cover current expenditure.

2 1 3 *Cleaning and maintenance*

2 1 3 0 Cleaning and maintenance

Appropriations 2004	Appropriations 2003	Outturn 2002
160 000	130 000	107 903

Remarks

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).

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 1 4** ***Fitting-out of premises***

2 1 4 0 Fitting-out of premises

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	60 000	48 000

Remarks

This appropriation is intended to cover the fitting-out of premises and alterations to the partitions in the building.

2 1 5 ***Security and surveillance of buildings***

2 1 5 0 Security and surveillance of buildings

Appropriations 2004	Appropriations 2003	Outturn 2002
75 000	90 000	82 000

Remarks

This appropriation is intended to cover the cost of security and surveillance of the building located at Kongens Nytorv 6, DK-1050 Copenhagen.

2 1 9 ***Other expenditure***

2 1 9 0 Other expenditure

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	6 000	4 704

Remarks

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.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** ***Office machinery***

2 2 0 0 Purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000	20 000	—

Remarks

This appropriation is intended to cover the purchase of office machinery.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 1** Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of office machinery.

2 2 0 2 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
45 000	60 000	30 574

Remarks

This appropriation is intended to cover the maintenance and repair of office machinery.

2 2 1 **Furniture****2 2 1 0** Purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
35 000	45 000	24 729

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of furniture.

2 2 1 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
5 000	5 000	4 900

Remarks

This appropriation is intended to cover the maintenance and repair of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 2** *Technical equipment and installations***2 2 2 0** Purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	30 000	6 536

Remarks

This appropriation is intended to cover purchase and installation of technical equipment, such as informatics, audiovisual, reproduction, archive, library and interpreting equipment and similar equipment, as well as various tools for building maintenance.

2 2 2 2 Hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	17 000	12 500

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 2 0 to 2 2 2 2.

2 2 3 *Transport equipment***2 2 3 0** Initial transport equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This item is intended to cover the purchase of one motor vehicle or other transport equipment for official use in the Agency.

2 2 3 1 Hire of transport equipment

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the hiring of motor vehicles when the need arises (conferences etc.).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 4 *Equipment, costs for equipment and data-processing operations*****2 2 4 0 Data-processing equipment**

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	8 000	8 000

Remarks

This appropriation is intended to cover the purchase and/or rental of computers and peripherals.

It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.

2 2 4 1 Software development

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000	50 000	39 000

Remarks

This appropriation is intended to cover the cost of computer service and consultancy firms in particular for:

- the maintenance of existing applications,
- the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.),
- purchase, rental and maintenance of program packages and software, etc.

2 2 4 2 Other external services

Appropriations 2004	Appropriations 2003	Outturn 2002
10 000	10 000	10 000

Remarks

This appropriation is intended to cover the costs of external data-processing staff (operators, data-processing managers, systems engineers, staff for data input, etc.).

2 2 5 *Documentation and library expenditure***2 2 5 0 Library expenses, purchase of books**

Appropriations 2004	Appropriations 2003	Outturn 2002
13 000	15 000	15 000

Remarks

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 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Subscriptions to newspapers and periodicals

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	15 000	15 000

2 2 5 2 Access to databases and data acquisition

Appropriations 2004	Appropriations 2003	Outturn 2002
6 000	5 000	p.m.

Remarks

This appropriation is intended to cover the cost of subscription to external databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery and office supplies***2 3 0 0** Office supplies, purchase

Appropriations 2004	Appropriations 2003	Outturn 2002
55 000	50 000	20 687

Remarks

This appropriation is intended to cover the cost of photocopying, supplies for reproduction equipment, and office supplies.

2 3 0 1 Office supplies, hire

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

2 3 0 2 Paper and stationery

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	20 000	15 540

2 3 1 *Postal charges and telecommunications***2 3 1 0** Postage on correspondence and delivery charges

Appropriations 2004	Appropriations 2003	Outturn 2002
90 000	100 000	76 900

Remarks

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 1** (*cont'd*)**2 3 1 1** Telephone, telegraph, telex, radio, television and fax

Appropriations 2004	Appropriations 2003	Outturn 2002
97 300	105 000	53 954

Remarks

This appropriation is intended to cover:

- fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment,
- expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance, documentation, etc.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 1 2 Transport charges

Appropriations 2004	Appropriations 2003	Outturn 2002
2 000	2 000	—

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 ***Financial charges*****2 3 2 0** Bank charges

Appropriations 2004	Appropriations 2003	Outturn 2002
8 000	6 000	6 000

2 3 2 1 Exchange-rate losses

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation 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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 3 *Legal expenses*****2 3 3 0 Legal expenses**

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	30 000	30 000

2 3 4 *Damages***2 3 4 0 Damages**

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

2 3 5 *Translation***2 3 5 0 Other services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)**

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

2 3 9 *Other administrative expenditure***2 3 9 0 Miscellaneous insurance**

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	25 000	20 999

Remarks

This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).

2 3 9 1 Other

Appropriations 2004	Appropriations 2003	Outturn 2002
30 000	40 000	10 250

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

2 4 0 *Entertainment and representation expenses*

2 4 0 0 Entertainment and representation expenses

Appropriations 2004	Appropriations 2003	Outturn 2002
12 000	12 000	7 255

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 2 5 — MEETING EXPENSES

2 5 0 *Meeting expenses*

2 5 0 1 Management Board

Appropriations 2004	Appropriations 2003	Outturn 2002
210 000	210 000	200 000

Remarks

This appropriation is intended to cover expenses for meetings of the Management Board of the Agency (such as travel expenses, daily allowance, rent of material, catering, etc.).

2 5 0 2 Scientific Committee (formerly Expert meetings)

Appropriations 2004	Appropriations 2003	Outturn 2002
90 000	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation to 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.

CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY

2 6 0 *Environmental management of the Agency*

2 6 0 1 EMAS certification

Appropriations 2004	Appropriations 2003	Outturn 2002
40 000		

Remarks

This appropriation is intended to cover expenses for obtaining EMAS certification for the Agency.

CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY (*cont'd*)**2 6 0** (*cont'd*)**2 6 0 2** Greening the Agency initiatives

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses for other initiatives in connection with the 'greening' of the Agency.

CHAPTER 2 7 — PUBLICATIONS AND INFORMATION MATERIAL**2 7 0** ***Publications and information material*****2 7 0 0** Publications

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000	25 000	52 000

Remarks

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.

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 0			
3 0 0	<i>Dissemination and pooling of information and know-how</i>			
3 0 0 0	Dissemination and pooling of information and know-how	—	—	—
	Article 3 0 0 — Total	—	—	—
3 0 1	<i>Reports on the state of the environment</i>			
3 0 1 0	Reports on the state of the environment	—	—	—
	Article 3 0 1 — Total	—	—	—
3 0 2	<i>Guidelines for reports, assessments, data processing of special interest at European level</i>			
3 0 2 0	Guidelines for reports, assessments, data processing of special interest at European level	—	—	—
	Article 3 0 2 — Total	—	—	—
3 0 3	<i>Media-oriented monitoring; assessment of the state and trends of the environment</i>			
3 0 3 0	Media-oriented monitoring; assessment of the state and trends of the environment	—	—	—
	Article 3 0 3 — Total	—	—	—
3 0 4	<i>Source-oriented monitoring</i>			
3 0 4 0	Source-oriented monitoring	—	—	—
	Article 3 0 4 — Total	—	—	—
3 0 5	<i>Integrated environmental assessment — Problems, geographic areas and economic sectors</i>			
3 0 5 0	Integrated environmental assessment — Problems, geographic areas and economic sectors	—	—	—
	Article 3 0 5 — Total	—	—	—
3 0 6	<i>Scenarios for environmental improvement</i>			
3 0 6 0	Scenarios for environmental improvement	—	—	—
	Article 3 0 6 — Total	—	—	—

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**CHAPTER 3 1 — MEETINGS AND TRANSLATIONS****CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME**

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 0 7	<i>New instruments and challenges for environment policy — Development and implementation</i>			
3 0 7 0	New instruments and challenges for environment policy — Development and implementation	—	—	—
	<i>Article 3 0 7 — Total</i>	—	—	—
3 0 8	<i>Capacity-building in the functions of the EEA and the Eionet</i>			
3 0 8 0	Capacity-building in the functions of the EEA and the Eionet	—	—	—
	<i>Article 3 0 8 — Total</i>	—	—	—
3 0 9	<i>Exchange and dissemination of information — Publications, seminars, conferences and education</i>			
3 0 9 0	Exchange and dissemination of information — Publications, seminars, conferences and education	—	—	—
	<i>Article 3 0 9 — Total</i>	—	—	—
	CHAPTER 3 0 — TOTAL	—	—	—
	CHAPTER 3 1			
3 1 0	<i>Meetings</i>			
3 1 0 0	Expert meetings	p.m.	500 000	545 983
	<i>Article 3 1 0 — Total</i>	p.m.	500 000	545 983
3 1 1	<i>Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)</i>			
3 1 1 0	Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)	p.m.	550 000	320 500
	<i>Article 3 1 1 — Total</i>	p.m.	550 000	320 500
	CHAPTER 3 1 — TOTAL	p.m.	1 050 000	866 483
	CHAPTER 3 2			
3 2 0	<i>Specific ad hoc activities</i>			
3 2 0 0	General ad hoc activities	p.m.	p.m.	p.m.
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 2 1	Topic databases and reporting			
3 2 1 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 1 1	Socioeconomic data	p.m.	30 000	—
3 2 1 2	Pressures	p.m.	1 140 000	1 246 810
3 2 1 3	State and quality	p.m.	2 420 000	2 489 110
	<i>Article 3 2 1 — Total</i>	p.m.	3 590 000	3 735 920
3 2 2	Integrated assessment			
3 2 2 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 2 1	Environmental issues	p.m.	1 900 000	1 770 000
3 2 2 2	Regional assessments	p.m.	150 000	230 000
3 2 2 3	Sectors and instruments	p.m.	1 090 000	859 282
3 2 2 4	Research dissemination and emerging issues	p.m.	200 000	123 000
	<i>Article 3 2 2 — Total</i>	p.m.	3 340 000	2 982 282
3 2 3	Periodical reporting			
3 2 3 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 3 1	The five-year report	p.m.	200 000	p.m.
3 2 3 2	Regular indicator-based report	p.m.	250 000	1 115 400
	<i>Article 3 2 3 — Total</i>	p.m.	450 000	1 115 400
3 2 4	Reporting system support			
3 2 4 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 4 1	Scenarios, methodologies, guidelines	p.m.	1 170 000	440 000
3 2 4 2	Data and information management	p.m.	300 000	270 000
3 2 4 3	Public access to environmental information — Reference centre	p.m.	650 000	510 000
3 2 4 4	Institutional networking	p.m.	15 000	p.m.
	<i>Article 3 2 4 — Total</i>	p.m.	2 135 000	1 220 000
3 2 5	Service and network infrastructure			
3 2 5 0	Ad hoc activities	p.m.	p.m.	p.m.
3 2 5 1	Information and networking technology	p.m.	1 200 000	1 174 489
3 2 5 2	Information capacities and services	p.m.	1 000 000	1 016 631
	<i>Article 3 2 5 — Total</i>	p.m.	2 200 000	2 191 120
	CHAPTER 3 2 — TOTAL	p.m.	11 715 000	11 244 722

CHAPTER 3 3 — RESOURCES

CHAPTER 3 4 — STRATEGIC ACTIONS

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
	CHAPTER 3 3			
3 3 1	Operational support			
3 3 1 1	Contract agents	147 000		
3 3 1 2	Meetings	1 100 000		
	<i>Article 3 3 1 — Total</i>	1 247 000		
3 3 2	IT and communications			
3 3 2 1	IT infrastructure/quality assurance	1 100 000		
3 3 2 2	ITS/communications	1 190 000		
3 3 2 3	Corporate affairs/Communications	910 000		
3 3 2 4	Translation	800 000		
	<i>Article 3 3 2 — Total</i>	4 000 000		
3 3 3	European topic centres (ETCs)			
3 3 3 1	ETC 'ACC — Air and climate change'	2 020 000		
3 3 3 2	ETC 'WTR — Water'	1 010 000		
3 3 3 3	ETC 'NPB — Nature protection and biodiversity'	845 000		
3 3 3 4	ETC 'TE — Terrestrial'	745 000		
3 3 3 5	ETC — 'Waste and material flow'	790 000		
	<i>Article 3 3 3 — Total</i>	5 410 000		
	CHAPTER 3 3 — TOTAL	10 657 000		
	CHAPTER 3 4			
3 4 1	SA1 — Strategic approaches to providing an information system			
3 4 1 1	Managing and improving the system	1 095 000		
3 4 1 2	Focusing and integrating the system	60 000		
	<i>Article 3 4 1 — Total</i>	1 155 000		
3 4 2	SA 2 — Tackling climate change			
3 4 2 1	Distance to target assessments	p.m.		

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CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 4 2	<i>(cont'd)</i>			
3 4 2 2	Impacts, adaptation and scenarios	p.m.		
	<i>Article 3 4 2 — Total</i>	p.m.		
3 4 3	SA3 — Tackling biodiversity loss and understanding spatial change			
3 4 3 1	Biodiversity	270 000		
3 4 3 2	Landscape and spatial change	p.m.		
	<i>Article 3 4 3 — Total</i>	270 000		
3 4 4	SA4 — Protecting human health and quality of life			
3 4 4 1	Environment and health	20 000		
3 4 4 2	Chemicals	150 000		
3 4 4 3	Water quality and the Water Framework Directive	190 000		
3 4 4 4	Air quality	p.m.		
3 4 4 5	Urban areas and noise	25 000		
	<i>Article 3 4 4 — Total</i>	385 000		
3 4 5	SA 5 — Sustainable use and management of natural resources and waste			
3 4 5 1	Waste and material flow assessments	p.m.		
3 4 5 2	Information on best practice	25 000		
	<i>Article 3 4 5 — Total</i>	25 000		
3 4 6	SA 6 — The EEA in the wider world			
3 4 6 1	Supporting the EU 'Wider Europe neighbourhood policy'	20 000		
3 4 6 2	Support to the external dimension of sustainable development of the EU	p.m.		
3 4 6 3	Developing partnerships to support global environmental governance	p.m.		
	<i>Article 3 4 6 — Total</i>	20 000		
3 4 7	SA7 — Supporting sustainable development and environmental policies			
3 4 7 1	Sustainable development	50 000		
3 4 7 2	The challenges of enlargement	120 000		
3 4 7 3	Regular cross-cutting assessments	470 000		
3 4 7 4	Sectoral assessments	820 000		
3 4 7 5	Policy-effectiveness analysis	250 000		
3 4 7 6	Scenarios and prospective studies	260 000		

CHAPTER 3 4 — STRATEGIC ACTIONS *(cont'd)*

Article Item	Heading	Appropriations 2004	Appropriations 2003	Outturn 2002
3 4 7 3 4 7 7	(cont'd)			
	Emerging issues, research agendas and horizon scanning	130 000		
	Article 3 4 7 — Total	2 100 000		
	CHAPTER 3 4 — TOTAL	3 955 000		
	Title 3 — Total	14 612 000	12 765 000	12 111 205
	GRAND TOTAL	31 112 000	27 488 750	25 203 001

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME

3 0 0 *Dissemination and pooling of information and know-how*

3 0 0 0 Dissemination and pooling of information and know-how

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover projects on pooling and dissemination of information as defined in programme area 1 of the Agency's first multiannual work programme.

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.

3 0 1 *Reports on the state of the environment*

3 0 1 0 Reports on the state of the environment

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to the production of state of the environment reports as described in programme area 2 of the Agency's first multiannual work programme.

It includes items as production drafting, layout and printing of the report as well as obtention of specific 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.

3 0 2 *Guidelines for reports, assessments, data processing of special interest at European level*

3 0 2 0 Guidelines for reports, assessments, data processing of special interest at European level

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to the development of guidelines as defined in programme area 3 of the Agency's first multiannual work programme.

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.

3 0 3 *Media-oriented monitoring; assessment of the state and trends of the environment*

3 0 3 0 Media-oriented monitoring; assessment of the state and trends of the environment

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 4 of the Agency's first multiannual work programme.

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 3** (*cont'd*)3 0 3 0 (*cont'd*)

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.

3 0 4 ***Source-oriented monitoring***

3 0 4 0 Source-oriented monitoring

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 5 of the Agency's first multiannual work programme.

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.

3 0 5 ***Integrated environmental assessment — Problems, geographic areas and economic sectors***

3 0 5 0 Integrated environmental assessment — Problems, geographic areas and economic sectors

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 6 of the Agency's first multiannual work programme.

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.

3 0 6 ***Scenarios for environmental improvement***

3 0 6 0 Scenarios for environmental improvement

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 7 of the Agency's first multiannual work programme.

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.

3 0 7 ***New instruments and challenges for environment policy — Development and implementation***

3 0 7 0 New instruments and challenges for environment policy — Development and implementation

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 8 of the Agency's first multiannual work programme.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 0 — FIRST MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 0 7** (*cont'd*)3 0 7 0 (*cont'd*)

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.

3 0 8 ***Capacity building in the functions of the EEA and the Eionet***

3 0 8 0 Capacity building in the functions of the EEA and the Eionet

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 9 of the Agency's first multiannual work programme.

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.

3 0 9 ***Exchange and dissemination of information — Publications, seminars, conferences and education***

3 0 9 0 Exchange and dissemination of information — Publications, seminars, conferences and education

Appropriations 2004	Appropriations 2003	Outturn 2002
—	—	—

Remarks

This item is intended to cover expenses related to programme area 10 of the Agency's first multiannual work programme.

It includes also a provision for subsidies for trainees at 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.

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS**3 1 0** ***Meetings***

3 1 0 0 Expert meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	500 000	545 983

Remarks

This appropriation is intended to cover expenses for expert meetings called by the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (AWP). Before 1999, see Item 2 5 0 2.

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.

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS (*cont'd*)**3 1 1** *Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)***3 1 1 0** Services and work sent out for translation and typing — Translation Centre for the bodies of the European Union (Luxembourg)

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	550 000	320 500

Remarks

This appropriation is intended to cover:

- the services of freelance or temporary translators, and typing,
- the services and work sent out for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 2 2 of the statement of revenue and may lead to additional appropriations being made available.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME**3 2 0** *Specific ad hoc activities***3 2 0 0** General ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to general ad hoc activities of the Agency's second multiannual work programme.

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.

3 2 1 *Topic databases and reporting***3 2 1 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 1 (ad hoc activities) of the Agency's second multiannual work programme.

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.

3 2 1 1 Socioeconomic data

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	30 000	—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (socioeconomic data) of the Agency's second multiannual work programme.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (cont'd)**3 2 1** (cont'd)

3 2 1 1 (cont'd)

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.

3 2 1 2

Pressures

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 140 000	1 246 810

Remarks

This appropriation is intended to cover expenses related to programme area 1 (pressures) of the Agency's second multiannual work programme.

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.

3 2 1 3

State and quality

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	2 420 000	2 489 110

Remarks

This appropriation is intended to cover expenses related to programme area 1 (state and quality) of the Agency's second multiannual work programme.

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.

3 2 2***Integrated assessment***

3 2 2 0

Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 2 (ad hoc activities) of the Agency's second multiannual work programme.

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.

3 2 2 1

Environmental issues

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 900 000	1 770 000

Remarks

This appropriation is intended to cover expenses related to programme area 2 (environmental issues) of the Agency's second multiannual work programme.

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.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 2** (*cont'd*)**3 2 2 2** Regional assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	150 000	230 000

Remarks

This appropriation is intended to cover expenses related to programme area 2 (regional assessments) of the Agency's second multiannual work programme.

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.

3 2 2 3 Sectors and instruments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 090 000	859 282

Remarks

This appropriation is intended to cover expenses related to programme area 2 (sectors and instruments) of the Agency's second multiannual work programme.

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.

3 2 2 4 Research dissemination and emerging issues

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	200 000	123 000

Remarks

This appropriation is intended to cover expenses related to programme area 2 (research dissemination and emerging issues) of the Agency's second multiannual work programme.

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.

3 2 3 ***Periodical reporting*****3 2 3 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 3 (ad hoc activities) of the Agency's second multiannual work programme.

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 3** (*cont'd*)**3 2 3 1** The five-year report

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	200 000	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 3 (the five-year report) of the Agency's second multiannual work programme.

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.

3 2 3 2 Regular indicator-based report

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	250 000	1 115 400

Remarks

This appropriation is intended to cover expenses related to programme area 3 (regular indicator-based report) of the Agency's second multiannual work programme.

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.

3 2 4 **Reporting system support****3 2 4 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 4 (ad hoc activities) of the Agency's second multiannual work programme.

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.

3 2 4 1 Scenarios, methodologies, guidelines

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 170 000	440 000

Remarks

This appropriation is intended to cover expenses related to programme area 4 (scenarios, methodologies, guidelines) of the Agency's second multiannual work programme.

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.

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 2** Data and information management

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	300 000	270 000

Remarks

This appropriation is intended to cover expenses related to programme area 4 (data and information management) of the Agency's second multiannual work programme.

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.

3 2 4 3 Public access to environmental information — Reference centre

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	650 000	510 000

Remarks

This appropriation is intended to cover expenses related to programme area 4 (public access to environmental information — reference centre) of the Agency's second multiannual work programme.

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.

3 2 4 4 Institutional networking

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	15 000	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 4 (institutional networking) of the Agency's second multiannual work programme.

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.

3 2 5 ***Service and network infrastructure*****3 2 5 0** Ad hoc activities

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to programme area 5 (ad hoc activities) of the Agency's second multiannual work programme.

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME (*cont'd*)**3 2 5** (*cont'd*)**3 2 5 1** Information and networking technology

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 200 000	1 174 489

Remarks

This appropriation is intended to cover expenses related to programme area 5 (information and networking technology) of the Agency's second multiannual work programme.

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.

3 2 5 2 Information capacities and services

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.	1 000 000	1 016 631

Remarks

This appropriation is intended to cover expenses related to programme area 5 (information capacities and services) of the Agency's second multiannual work programme.

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.

CHAPTER 3 3 — RESOURCES**3 3 1** ***Operational support****Remarks*

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.

3 3 1 1 Contract agents

Appropriations 2004	Appropriations 2003	Outturn 2002
147 000		

Remarks

This appropriation is intended to cover the remuneration of contract agents and the Agency's social security contributions.

3 3 1 2 Meetings

Appropriations 2004	Appropriations 2003	Outturn 2002
1 100 000		

Remarks

This appropriation is intended to cover expenses for expert meetings called by the EEA in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP). Before 2004, see budget heading 3 1 0 0 and before 1999, heading 2 5 0 2.

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2 IT and communications****3 3 2 1** IT infrastructure/quality assurance

Appropriations 2004	Appropriations 2003	Outturn 2002
1 100 000		

Remarks

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 2 ITS/communications

Appropriations 2004	Appropriations 2003	Outturn 2002
1 190 000		

Remarks

This appropriation is intended to cover expenses for ITS/communications in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 3 Corporate affairs/Communications

Appropriations 2004	Appropriations 2003	Outturn 2002
910 000		

Remarks

This appropriation is intended to cover expenses for Corporate affairs/Communications in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 2 4 Translation

Appropriations 2004	Appropriations 2003	Outturn 2002
800 000		

Remarks

This appropriation is intended to cover:

— the services of freelance or temporary translators and typing,

— the services and work sent out for translation and typing to the Translation Centre in Luxembourg,

in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP). Before 2004, see budget heading 3 1 1 0.

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CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 3** *European topic centres (ETCs)***3 3 3 1** ETC 'ACC — Air and climate change'

Appropriations 2004	Appropriations 2003	Outturn 2002
2 020 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'ACC — Air and climate change' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 2 ETC 'WTR — Water'

Appropriations 2004	Appropriations 2003	Outturn 2002
1 010 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'WTR — Water' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 3 ETC 'NPB — Nature protection and biodiversity'

Appropriations 2004	Appropriations 2003	Outturn 2002
845 000		

Remarks

This appropriation is intended to cover expenses for ETC 'ACC — Nature protection and biodiversity' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 4 ETC 'TE — Terrestrial'

Appropriations 2004	Appropriations 2003	Outturn 2002
745 000		

Remarks

This appropriation is intended to cover expenses for ETC 'TE — Terrestrial' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

3 3 3 5 ETC 'Waste and material flow'

Appropriations 2004	Appropriations 2003	Outturn 2002
790 000		

Remarks

This appropriation is intended to cover expenses for the ETC 'Waste and material flow' in relation to the realisation of the projects mentioned in the EEA annual management plan (AMP).

CHAPTER 3 4 — STRATEGIC ACTIONS

3 4 1 SA1 — Strategic approaches to providing an information system**3 4 1 1** Managing and improving the system

Appropriations 2004	Appropriations 2003	Outturn 2002
1 095 000		

Remarks

This appropriation is intended to cover expenses related to managing and improving the system within the first strategic area (Information systems and networks) of the EEA Strategy 2004 to 2008.

3 4 1 2 Focusing and integrating the system

Appropriations 2004	Appropriations 2003	Outturn 2002
60 000		

Remarks

This appropriation is intended to cover expenses related to focusing and integrating the system within the first strategic area (Information systems and networks) of the EEA Strategy 2004 to 2008.

3 4 2 SA 2 — Tackling climate change**3 4 2 1** Distance to target assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to distance to target assessments within the second strategic area (Tackling climate change) of the EEA Strategy 2004 to 2008.

3 4 2 2 Impacts, adaptation and scenarios

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to impacts, adaptation and scenarios within the second strategic area (Tackling climate change) of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 3 SA3 — Tackling biodiversity loss and understanding spatial change****3 4 3 1** Biodiversity

Appropriations 2004	Appropriations 2003	Outturn 2002
270 000		

Remarks

This appropriation is intended to cover expenses related to biodiversity within the third strategic area (Tackling biodiversity loss and understanding spatial change) of the EEA Strategy 2004 to 2008.

3 4 3 2 Landscape and spatial change

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to landscape and spatial change within the third strategic area (Tackling biodiversity loss and understanding spatial change) of the EEA Strategy 2004 to 2008.

3 4 4 SA4 — Protecting human health and quality of life**3 4 4 1** Environment and health

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses related to environment and health within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 2 Chemicals

Appropriations 2004	Appropriations 2003	Outturn 2002
150 000		

Remarks

This appropriation is intended to cover expenses related to chemicals within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 3 Water quality and the Water Framework Directive

Appropriations 2004	Appropriations 2003	Outturn 2002
190 000		

Remarks

This appropriation is intended to cover expenses related to water quality and the Water Framework Directive within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 4** (*cont'd*)

3 4 4 4 Air quality

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to air quality within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 4 5 Urban areas and noise

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000		

Remarks

This appropriation is intended to cover expenses related to urban areas and noise within the fourth strategic area (Protecting human health and quality of life) of the EEA Strategy 2004 to 2008.

3 4 5 SA 5 — Sustainable use and management of natural resources and waste

3 4 5 1 Waste and material flow assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to sustainable use and management of natural resources and waste within the fifth strategic area (Sustainable use and management of natural resources and waste) of the EEA Strategy 2004 to 2008.

3 4 5 2 Information on best practice

Appropriations 2004	Appropriations 2003	Outturn 2002
25 000		

Remarks

This appropriation is intended to cover expenses related to information on best practice within the fifth strategic area (Sustainable use and management of natural resources and waste) of the EEA Strategy 2004 to 2008.

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CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 6 SA 6 — The EEA in the wider world****3 4 6 1** Supporting the EU 'Wider Europe neighbourhood' policy

Appropriations 2004	Appropriations 2003	Outturn 2002
20 000		

Remarks

This appropriation is intended to cover expenses related to supporting the EU 'Wider Europe neighbourhood' policy within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 6 2 Support to the external dimension of sustainable development of the EU

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to support to the external dimension of sustainable development of the EU within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 6 3 Developing partnerships to support global environmental governance

Appropriations 2004	Appropriations 2003	Outturn 2002
p.m.		

Remarks

This appropriation is intended to cover expenses related to developing partnerships to support global environmental governance within the sixth strategic area (EEA in the wider world) of the EEA Strategy 2004 to 2008.

3 4 7 SA7 — Supporting sustainable development and environmental policies**3 4 7 1** Sustainable development

Appropriations 2004	Appropriations 2003	Outturn 2002
50 000		

Remarks

This appropriation is intended to cover expenses related to sustainable development within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 2 The challenges of enlargement

Appropriations 2004	Appropriations 2003	Outturn 2002
120 000		

Remarks

This appropriation is intended to cover expenses related to the challenges of enlargement within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

CHAPTER 3 4 — STRATEGIC ACTIONS (*cont'd*)**3 4 7** (*cont'd*)**3 4 7 3** Regular cross-cutting assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
470 000		

Remarks

This appropriation is intended to cover expenses related to regular cross-cutting assessments within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 4 Sectoral assessments

Appropriations 2004	Appropriations 2003	Outturn 2002
820 000		

Remarks

This appropriation is intended to cover expenses related to sectoral assessments within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 5 Policy-effectiveness analysis

Appropriations 2004	Appropriations 2003	Outturn 2002
250 000		

Remarks

This appropriation is intended to cover expenses related to policy-effectiveness analysis within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 6 Scenarios and prospective studies

Appropriations 2004	Appropriations 2003	Outturn 2002
260 000		

Remarks

This appropriation is intended to cover expenses related to scenarios and prospective studies within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

3 4 7 7 Emerging issues, research agendas and horizon scanning

Appropriations 2004	Appropriations 2003	Outturn 2002
130 000		

Remarks

This appropriation is intended to cover expenses related to emerging issues, research agendas and horizon scanning within the seventh strategic area (Supporting sustainable development and environmental policies) of the EEA Strategy 2004 to 2008.

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Establishment plan

Category/grade	2004		2003		2002	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
A 1	—	—	—	—	—	—
A 2	1	—	1	—	1	—
A 3	3	—	3	—	3	—
A 4	6	—	6	—	3	—
A 5	11	1	9	1	9	1
A 6	16	—	15	—	12	—
A 7	10	1	10	1	6	1
Total	47	2	44	2	34	2
B 1	2	1	1	1	1	—
B 2	6	1	6	1	5	1
B 3	9	2	8	2	7	3
B 4	6	—	8	—	4	—
B 5	6	—	5	—	—	—
Total	29	4	28	4	17	4
C 1	3	—	3	—	2	—
C 2	3	—	3	—	5	—
C 3	7	—	7	—	8	—
C 4	7	—	6	—	5	—
C 5	5	—	5	—	2	—
Total	25	—	24	—	22	—
D 1	2	—	2	—	—	—
D 2	—	—	—	—	1	—
D 3	2	—	1	—	3	—
D 4	—	—	1	—	—	—
Total	4	—	4	—	4	—
Subtotal	105	6	100	6	77	6
Grand total	111		106		83	