Statement of revenue and expenditure of the European Agency for the European Environment Agency for the financial year 2000

(2000/615/EC)

EUROPEAN ENVIRONMENT AGENCY

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1	**EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION**			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION	18 300 000	18 378 880	16 811 850,—
	Title 1 — Total	**18 300 000**	**18 378 880**	**16 811 850,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM THE HIRING-OUT OF FURNITURE AND EQUIPMENT	p.m.	p.m.	0,—
2 2	REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	0,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES	p.m.	p.m.	0,—
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	MISCELLANEOUS REVENUES	p.m.	130 000	85 900,—
	Title 2 — Total	**p.m.**	**130 000**	**85 900,—**
	GRAND TOTAL	**18 300 000**	**18 508 880**	**16 897 750,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 1 0			
1 0 0	***European Community subsidy***	18 000 000	18 030 000	16 500 000,—
1 0 1	***EFTA contribution***	300 000	348 880	311 850,—
	CHAPTER 1 0 — TOTAL	18 300 000	18 378 880	16 811 850,—
	Title 1 — Total	**18 300 000**	**18 378 880**	**16 811 850,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

Remarks

Subsidy from the European Community including the reserve requested by the European Parliament and EFTA contribution within the framework of the EEA Agreement.

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY AND EFTA CONTRIBUTION

1 0 0 ***European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
18 000 000	18 030 000	16 500 000,—

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

1 0 1 ***EFTA contribution***

Financial year 2000	Financial year 1999	Financial year 1998
300 000	348 880	311 850,—

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

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 2000	Financial year 1999	Financial year 1998
	CHAPTER 2 0			
2 0 0	***Proceeds from the sale of movable and immovable property***	p.m.	p.m.	0,—
	CHAPTER 2 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 1			
2 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 2			
2 2 0	***Reimbursement 'Phare'***	p.m.	p.m.	0,—
2 2 1	***Reimbursement 'Tacis'***	p.m.	p.m.	0,—
2 2 2	***Reimbursement 'MEDA'***	p.m.	p.m.	0,—
2 2 7	***Reimbursement other EU programmes***	p.m.	p.m.	0,—
2 2 8	***Reimbursement third parties***	p.m.	p.m.	0,—
2 2 9	***Revenue from and allowances for services rendered against payment***	p.m.	p.m.	0,—
	CHAPTER 2 2 — TOTAL	p.m.	p.m.	0,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

CHAPTER 2 4 — GIFTS AND LEGACIES

CHAPTER 2 5 — MISCELLANEOUS REVENUES

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
	CHAPTER 2 3			
2 3 0	***Reimbursement of various expenses***	p.m.	p.m.	0,—
	CHAPTER 2 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 4			
2 4 0	***Gifts and legacies***	p.m.	p.m.	0,—
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 5			
2 5 0	***Revenue from investments or loans, bank interest and other items***	p.m.	130 000	85 900,—
2 5 1	***Exchange rate gains***	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	p.m.	130 000	85 900,—
	Title 2 — Total	**p.m.**	**130 000**	**85 900,—**
	GRAND TOTAL	**18 300 000**	**18 508 880**	**16 897 750,—**

EUROPEAN ENVIRONMENT AGENCY

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 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

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 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 ***Reimbursement 'Phare'***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 ***Reimbursement 'Tacis'***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 2 ***Reimbursement 'MEDA'***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to the MEDA programme.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE *(cont'd)*

2 2 7 ***Reimbursement other EU programmes***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

2 2 8 ***Reimbursement third parties***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Reimbursement of expenses for services provided to third parties.

2 2 9 ***Revenue from and allowances for services rendered against payment***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Revenue from investments or loans granted, bank other interest.

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

2 3 0 ***Reimbursement of various expenses***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

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 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

CHAPTER 2 5 — MISCELLANEOUS REVENUES

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

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	130 000	85 900,—

Remarks

This amount concerns bank interest accounting to the Agency.

2 5 1 Exchange rate gains

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

Remarks

Draft internal financial provisions for the EEA adopted by the MB.

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.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 845 000	6 251 928	5 502 729,—
1 2	EXPENDITURE RELATED TO RECRUITMENT	275 000	164 740	141 450,—
1 3	MISSIONS AND DUTY TRAVEL	350 000	400 000	330 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	190 000	184 500	148 000,—
	Title 1 — Total	**7 660 000**	**7 001 168**	**6 122 179,—**
2	**ADMINISTRATIVE EXPENDITURE**			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 549 000	1 512 546	1 200 432,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	236 000	263 435	418 250,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	415 000	318 437	866 000,—
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	8 000	8 000	8 000,—
2 5	MEETING EXPENSES	212 000	140 000	500 000,—
2 7	PUBLICATIONS AND INFORMATION MATERIAL	20 000	15 000	10 000,—
	Title 2 — Total	**2 440 000**	**2 257 418**	**3 002 682,—**
3	**OPERATING EXPENDITURE**			
3 0	FIRST MULTIANNUAL WORK PROGRAMME	—	—	7 772 889,—
3 1	MEETINGS AND TRANSLATIONS	1 100 000	535 960	0,—

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997) *(cont'd)*

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2	SECOND MULTIANNUAL WORK PROGRAMME	7 100 000	8 714 334	0,—
	Title 3 — Total	**8 200 000**	**9 250 294**	**7 772 889,—**
	GRAND TOTAL	**18 300 000**	**18 508 880**	**16 897 750,—**

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the establishment table***			
1 1 0 0	Basic salaries	3 582 000	3 113 600	2 803 000,—
1 1 0 1	Family allowances	380 400	347 000	302 000,—
1 1 0 2	Expatriation allowances	490 600	442 200	406 000,—
1 1 0 3	Secretarial allowances	28 000	22 500	23 200,—
1 1 0 4	Travel allowance	1 400	1 400	890,—
	Article 1 1 0 — Total	4 482 400	3 926 700	3 535 090,—
1 1 1	***Other staff***			
1 1 1 1	Auxiliaries	301 200	455 000	257 500,—
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Other external staff; expertise	p.m.	p.m.	0,—
1 1 1 4	Interim staff	p.m.	92 000	62 000,—
1 1 1 5	National experts on detachment	468 000	417 231	385 000,—
1 1 1 6	Technical support	36 000	36 000	93 700,—
1 1 1 7	Visiting scientists	p.m.	p.m.	0,—
	Article 1 1 1 — Total	805 200	1 000 231	798 200,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 1 2	***Employers' social security contributions***			
1 1 2 0	Employers' social security contributions	148 200	130 200	116 800,—
1 1 2 1	Unemployment contributions to the Agency	31 900	24 900	22 250,—
	Article 1 1 2 — Total	180 100	155 100	139 050,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth allowances and death grants	400	397	199,—
1 1 4 1	Travel expenses for annual leave	155 000	135 000	112 000,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	1 440,—
1 1 4 6	Constitution or maintenance of pension rights	p.m.	p.m.	0,—
	Article 1 1 4 — Total	155 400	135 397	113 639,—
1 1 5	***Overtime***			
1 1 5 0	Overtime	5 000	3 500	0,—
	Article 1 1 5 — Total	5 000	3 500	0,—
1 1 6	***Salary weightings***			
1 1 6 0	Salary weightings	1 201 900	1 021 000	904 750,—
	Article 1 1 6 — Total	1 201 900	1 021 000	904 750,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance interpreters and conference officers	15 000	10 000	12 000,—
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.	0,—
	Article 1 1 7 — Total	15 000	10 000	12 000,—
	CHAPTER 1 1 — TOTAL	6 845 000	6 251 928	5 502 729,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 2			
1 2 0	***Miscellaneous expenditure on staff recruitment***			
1 2 0 0	Miscellaneous expenditure on staff recruitment	60 000	75 000	25 000,—
	Article 1 2 0 — Total	60 000	75 000	25 000,—
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	15 000	15 000	3 000,—
	Article 1 2 1 — Total	15 000	15 000	3 000,—
1 2 2	***Installation, resettlement and transfer allowances***			
1 2 2 0	Installation, resettlement and transfer allowances	70 000	37 000	52 000,—
	Article 1 2 2 — Total	70 000	37 000	52 000,—
1 2 3	***Removal expenses***			
1 2 3 0	Removal expenses	70 000	22 740	36 200,—
	Article 1 2 3 — Total	70 000	22 740	36 200,—
1 2 4	***Temporarily daily subsistence allowances***			
1 2 4 0	Temporarily daily subsistence allowances	60 000	15 000	25 250,—
	Article 1 2 4 — Total	60 000	15 000	25 250,—
	CHAPTER 1 2 — TOTAL	275 000	164 740	141 450,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 3			
1 3 0	***Mission expenses***			
1 3 0 0	Mission expenses	350 000	400 000	330 000,—
	Article 1 3 0 — Total	350 000	400 000	330 000,—
	CHAPTER 1 3 — TOTAL	350 000	400 000	330 000,—
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Restaurants and canteens	130 000	122 500	116 000,—
	Article 1 4 0 — Total	130 000	122 500	116 000,—
1 4 1	***Medical service***			
1 4 1 0	Medical service	20 000	12 000	12 000,—
	Article 1 4 1 — Total	20 000	12 000	12 000,—
1 4 2	***Language courses, retraining and further vocational training***			
1 4 2 0	Language courses, retraining and further vocational training	40 000	50 000	20 000,—
	Article 1 4 2 — Total	40 000	50 000	20 000,—
	CHAPTER 1 4 — TOTAL	190 000	184 500	148 000,—
	Title 1 — Total	**7 660 000**	**7 001 168**	**6 122 179,—**

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 table

1 1 0 0 Basic salaries

Appropriations 2000	Appropriations 1999	Outturn 1998
3 582 000	3 113 600	2 803 000,—

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 basic salaries of the staff, as listed in the attached table, 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 2000	Appropriations 1999	Outturn 1998
380 400	347 000	302 000,—

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 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 2000	Appropriations 1999	Outturn 1998
490 600	442 200	406 000,—

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 2000	Appropriations 1999	Outturn 1998
28 000	22 500	23 200,—

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.

1 1 0 4 Travel allowance

Appropriations 2000	Appropriations 1999	Outturn 1998
1 400	1 400	890,—

Remarks

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

1 1 1 ***Other staff***

1 1 1 1 Auxiliaries

Appropriations 2000	Appropriations 1999	Outturn 1998
301 200	455 000	257 500,—

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 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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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 item is intended to cover the remuneration and the institution's social security contributions of the local staff..

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 1 *(cont'd)*

1 1 1 3 Other external staff; expertise

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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 item is intended to cover the remuneration of other temporary staff.

1 1 1 4 Interim staff

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	92 000	62 000,—

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 remuneration of interim staff.

1 1 1 5 National experts on detachment

Appropriations 2000	Appropriations 1999	Outturn 1998
468 000	417 231	385 000,—

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 cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.

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 6 Technical support

Appropriations 2000	Appropriations 1999	Outturn 1998
36 000	36 000	93 700,—

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.

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

1 1 1 *(cont'd)*

1 1 1 7 Visiting scientists

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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 item is intended to cover the cost of visiting scientists on temporary assignments to the Agency.

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 2 ***Employers' social security contributions***

1 1 2 0 Employers' social security contributions

Appropriations 2000	Appropriations 1999	Outturn 1998
148 200	130 200	116 800,—

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.

This appropriation is intended to cover employers' national social security contributions or employers' 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 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 2 1 Unemployment contributions to the Agency

Appropriations 2000	Appropriations 1999	Outturn 1998
31 900	24 900	22 250,—

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.

The appropriation is intended to cover the Agency's contribution to the unemployment insurance for the temporary agents.

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.

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 2000	Appropriations 1999	Outturn 1998
400	397	199,—

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 2000	Appropriations 1999	Outturn 1998
155 000	135 000	112 000,—

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

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	1 440,—

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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).

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

1 1 5 Overtime

1 1 5 0 Overtime

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	3 500	0,—

Remarks

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

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

1 1 6 Salary weightings

1 1 6 0 Salary weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
1 201 900	1 021 000	904 750,—

Remarks

This appropriation is intended to cover payment of salary weightings pursuant to the decisions taken by the Council.

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 7 Supplementary services

1 1 7 0 Freelance interpreters and conference officers

Appropriations 2000	Appropriations 1999	Outturn 1998
15 000	10 000	12 000,—

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover:

— the services of freelance or temporary translators, and typing,

— the services and work sent out for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg.

EUROPEAN ENVIRONMENT AGENCY

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 2000	Appropriations 1999	Outturn 1998
60 000	75 000	25 000,—

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.

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 2000	Appropriations 1999	Outturn 1998
15 000	15 000	3 000,—

Remarks

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

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

1 2 2 Installation, resettlement and transfer allowances

1 2 2 0 Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	37 000	52 000,—

Remarks

This appropriation is intended to cover:

— installation allowance,

— resettlement allowance.

CHAPTER 1 2 — EXPENDITURE RELATED TO RECRUITMENT *(cont'd)*

1 2 3 Removal expenses

1 2 3 0 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
70 000	22 740	36 200

Remarks

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

1 2 4 Temporarily daily subsistence allowances

1 2 4 0 Temporarily daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
60 000	15 000	25 250,—

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 2000	Appropriations 1999	Outturn 1998
350 000	400 000	330 000,—

Remarks

This appropriation is intended to cover mission expenses for Agency staff.

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Restaurants and canteens

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	122 500	116 000,—

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 2000	Appropriations 1999	Outturn 1998
20 000	12 000	12 000,—

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 expenses for compulsory yearly medical examinations of the staff.

1 4 2 Language courses, retraining and further vocational training

1 4 2 0 Language courses, retraining and further vocational training

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	50 000	20 000,—

Remarks

This appropriation is intended to cover the financial contribution of the Agency to the costs of further training to members of the staff.

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 1			
2 1 0	***Rent***			
2 1 0 0	Rent	1 025 000	910 015	713 650,—
2 1 0 1	Deposits	25 000	58 693	13 682,—
	Article 2 1 0 — Total	1 050 000	968 708	727 332,—
2 1 1	***Insurance***			
2 1 1 0	Insurance	9 000	4 438	6 000,—
	Article 2 1 1 — Total	9 000	4 438	6 000,—
2 1 2	***Water, gas, electricity and heating***			
2 1 2 0	Water, gas, electricity and heating	180 000	165 000	157 000,—
	Article 2 1 2 — Total	180 000	165 000	157 000,—
2 1 3	***Cleaning and maintenance***			
2 1 3 0	Cleaning and maintenance	125 000	93 700	95 000,—
	Article 2 1 3 — Total	125 000	93 700	95 000,—
2 1 4	***Fitting-out of premises***			
2 1 4 0	Fitting-out of premises	120 000	222 000	160 000,—
	Article 2 1 4 — Total	120 000	222 000	160 000,—
2 1 5	***Security and surveillance of buildings***			
2 1 5 0	Security and surveillance of buildings	60 000	48 400	51 500,—
	Article 2 1 5 — Total	60 000	49 400	51 500,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 1 9	***Other expenditure***			
2 1 9 0	Other expenditure	5 000	9 300	3 600,—
	Article 2 1 9 — Total	5 000	9 300	3 600,—
	CHAPTER 2 1 — TOTAL	1 549 000	1 512 546	1 200 432,—
	CHAPTER 2 2			
2 2 0	***Office machinery***			
2 2 0 0	Purchase	35 000	35 722	63 000,—
2 2 0 1	Hire	p.m.	p.m.	0,—
2 2 0 2	Maintenance, use and repair	65 000	63 000	50 500,—
	Article 2 2 0 — Total	100 000	98 722	113 500,—
2 2 1	***Furniture***			
2 2 1 0	Purchase	11 000	98 000	113 500,—
2 2 1 1	Hire	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair	5 000	5 000	0,—
	Article 2 2 1 — Total	16 000	103 000	113 500,—
2 2 2	***Technical equipment and installations***			
2 2 2 0	Purchase	10 000	10 000	8 000,—
2 2 2 2	Hire	p.m.	p.m.	0,—
2 2 2 3	Maintenance, use and repair	8 000	8 000	7 000,—
	Article 2 2 2 — Total	18 000	18 000	15 000,—

EUROPEAN ENVIRONMENT AGENCY

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 2 3	***Transport equipment***			
2 2 3 0	Initial transport equipment	p.m.	p.m.	0,—
2 2 3 1	Hire of transport equipment	p.m.	p.m.	0,—
	Article 2 2 3 — Total	p.m.	p.m.	0,—
2 2 4	***Equipment, costs for equipment and data-processing operations***			
2 2 4 0	Data-processing equipment	p.m.	6 000	0,—
2 2 4 1	Software development	82 000	19 713	161 750,—
2 2 4 2	Other external services	p.m.	p.m.	0,—
	Article 2 2 4 — Total	82 000	25 713	161 750,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books	13 000	13 000	12 000,—
2 2 5 1	Subscriptions to newspapers and periodicals	7 000	5 000	2 500,—
2 2 5 2	Access to databases and data acquisition	p.m.	p.m.	0,—
	Article 2 2 5 — Total	20 000	18 000	14 500,—
	CHAPTER 2 2 — TOTAL	236 000	263 435	418 250,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***			
2 3 0 0	Office supplies, purchase	50 000	50 000	53 000,—
2 3 0 1	Office supplies, hire	p.m.	p.m.	0,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 0	*(cont'd)*			
2 3 0 2	Paper and stationery	50 000	35 000	30 000,—
	Article 2 3 0 — Total	100 000	85 000	83 000,—
2 3 1	***Postal charges and telecommunications***			
2 3 1 0	Postage on correspondence and delivery charges	125 000	105 000	100 000,—
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	130 000	104 000	119 000,—
2 3 1 2	Transport charges	1 000	1 000	1 000,—
	Article 2 3 1 — Total	256 000	210 000	220 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	6 000	5 000	5 000,—
2 3 2 1	Exchange rate losses	p.m.	p.m.	0,—
	Article 2 3 2 — Total	6 000	5 000	5 000,—
2 3 3	***Legal expenses***			
2 3 3 0	Legal expenses	30 000	p.m.	0,—
	Article 2 3 3 — Total	30 000	p.m.	0,—
2 3 4	***Damages***			
2 3 4 0	Damages	p.m.	p.m.	0,—
	Article 2 3 4 — Total	p.m.	p.m.	0,—
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)	p.m.	p.m.	550 000,—
	Article 2 3 5 — Total	p.m.	p.m.	550 000,—

EUROPEAN ENVIRONMENT AGENCY

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

CHAPTER 2 4 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 2 5 — MEETING EXPENSES

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 9	***Other administrative expenditure***			
2 3 9 0	Miscellaneous insurance	6 000	6 401	5 000,—
2 3 9 1	Other	17 000	12 036	3 000,—
	Article 2 3 9 — Total	23 000	18 437	8 000,—
	CHAPTER 2 3 — TOTAL	415 000	318 437	866 000,—
	CHAPTER 2 4			
2 4 0	***Entertainment and representation expenses***			
2 4 0 0	Entertainment and representation expenses	8 000	8 000	8 000,—
	Article 2 4 0 — Total	8 000	8 000	8 000,—
	CHAPTER 2 4 — TOTAL	8 000	8 000	8 000,—
	CHAPTER 2 5			
2 5 0	***Meeting expenses***			
2 5 0 1	Management Board; Scientific Committee	212 000	140 000	140 000,—
2 5 0 2	Expert meetings	p.m.	p.m.	360 000,—
	Article 2 5 0 — Total	212 000	140 000	500 000,—
	CHAPTER 2 5 — TOTAL	212 000	140 000	500 000,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 7 — PUBLICATIONS AND INFORMATION MATERIAL

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 7			
2 7 0	***Publications and information material***			
2 7 0 0	Publications	20 000	15 000	10 000,—
	Article 2 7 0 — Total	20 000	15 000	10 000,—
	CHAPTER 2 7 — TOTAL	20 000	15 000	10 000,—
	Title 2 — Total	**2 440 000**	**2 257 418**	**3 002 682,—**

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 2000	Appropriations 1999	Outturn 1998
1 025 000	910 015	713 650

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 2000	Appropriations 1999	Outturn 1998
25 000	58 693	13 682,—

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
9 000	4 438	6 000,—

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 2000	Appropriations 1999	Outturn 1998
180 000	165 000	157 000,—

Remarks

This appropriation is intended to cover current expenditure.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 1 3 Cleaning and maintenance

2 1 3 0 Cleaning and maintenance

Appropriations 2000	Appropriations 1999	Outturn 1998
125 000	93 700	95 000,—

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).

2 1 4 Fitting-out of premises

2 1 4 0 Fitting-out of premises

Appropriations 2000	Appropriations 1999	Outturn 1998
120 000	222 000	160 000,—

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 2000	Appropriations 1999	Outturn 1998
60 000	49 400	51 500,—

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 2000	Appropriations 1999	Outturn 1998
5 000	9 300	3 600,—

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 2000	Appropriations 1999	Outturn 1998
35 000	35 722	63 000,—

Remarks

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

2 2 0 1 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

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

2 2 0 2 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
65 000	63 000	50 500,—

Remarks

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

2 2 1 Furniture

2 2 1 0 Purchase

Appropriations 2000	Appropriations 1999	Outturn 1998
11 000	98 000	113 500,—

Remarks

This appropriation is intended to cover the purchase of furniture.

2 2 1 1 Hire

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of furniture.

EUROPEAN ENVIRONMENT AGENCY

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

2 2 1 *(cont'd)*

2 2 1 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	5 000	0,—

Remarks

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

2 2 2 ***Technical equipment and installations***

2 2 2 0 Purchase

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	10 000	8 000,—

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2000	Appropriations 1999	Outturn 1998
8 000	8 000	7 000,—

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.

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

2 2 3 Transport equipment

2 2 3 0 Initial transport equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

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

2 2 4 Equipment, costs for equipment and data-processing operations

2 2 4 0 Data-processing equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	6 000	0,—

Remarks

This item 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 2000	Appropriations 1999	Outturn 1998
82 000	19 713	161 750,—

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 programme packages and software, etc.

EUROPEAN ENVIRONMENT AGENCY

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

2 2 4 *(cont'd)*

2 2 4 2 Other external services

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

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

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
13 000	13 000	12 000,—

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.

2 2 5 1 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	5 000	2 500,—

2 2 5 2 Access to databases and data acquisition

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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 2000	Appropriations 1999	Outturn 1998
50 000	50 000	53 000,—

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

2 3 0 2 Paper and stationery

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	35 000	30 000,—

2 3 1 Postal charges and telecommunications

2 3 1 0 Postage on correspondence and delivery charges

Appropriations 2000	Appropriations 1999	Outturn 1998
125 000	105 000	100 000,—

Remarks

This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.

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.

2 3 1 1 Telephone, telegraph, telex, radio, television and fax

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	104 000	119 000,—

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 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.

EUROPEAN ENVIRONMENT AGENCY

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

2 3 1 *(cont'd)*

2 3 1 2 Transport charges

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	1 000,—

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 Financial charges

2 3 2 0 Bank charges

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	5 000	5 000,—

2 3 2 1 Exchange rate losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

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.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
30 000	p.m.	0,—

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

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

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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	550 000,—

Remarks

This item is intended to cover:

— the services of freelance or temporary translators, and typing,

— the services and work sent out for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg.

The 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.

2 3 9 Other administrative expenditure

2 3 9 0 Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
6 000	6 401	5 000,—

Remarks

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

2 3 9 1 Other

Appropriations 2000	Appropriations 1999	Outturn 1998
17 000	12 036	3 000,—

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 2000	Appropriations 1999	Outturn 1998
8 000	8 000	8 000,—

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; Scientific Committee

Appropriations 2000	Appropriations 1999	Outturn 1998
212 000	140 000	140 000,—

Remarks

This appropriation is intended to cover expenses for meetings of the Management Board and the Scientific Committee of the Agency (such as travel expenses, per diem, rent of material, catering).

2 5 0 2 Expert meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	360 000,—

Remarks

This item is intended to cover expenses for meetings called by the Agency in relation with the realisation of the projects mentioned in the Agency's Annual Work Programme (such as travel expenses, per diem, rent of material, interpreters, etc.).

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 2 7 — PUBLICATIONS AND INFORMATION MATERIAL

2 7 0 Publications and information material

2 7 0 0 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	15 000	10 000,—

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 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
3 0 0	***Dissemination and pooling of information and know-how***			
3 0 0 0	Dissemination and pooling of information and know-how	—	—	54 502,—
	Article 3 0 0 — Total	—	—	54 502,—
3 0 1	***Reports on the state of the environment***			
3 0 1 0	Reports on the state of the environment	—	—	1 090 002,—
	Article 3 0 1 — Total	—	—	1 090 002,—
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	—	—	153 305,—
	Article 3 0 2 — Total	—	—	153 305,—
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	—	—	2 637 557,—
	Article 3 0 3 — Total	—	—	2 637 557,—
3 0 4	***Source-oriented monitoring***			
3 0 4 0	Source-oriented monitoring	—	—	988 000,—
	Article 3 0 4 — Total	—	—	988 000,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 0 5	***Integrated environmental assessment — problems, geografic areas and economic sectors***			
3 0 5 0	Integrated environmental assessment — problems, geographic areas and economic sectors	—	—	17 163,—
	Article 3 0 5 — Total	—	—	17 163,—
3 0 6	***Scenarios for environmental improvement***			
3 0 6 0	Scenarios for environmental improvement	—	—	71 745,—
	Article 3 0 6 — Total	—	—	71 745,—
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	—	—	181 600,—
	Article 3 0 7 — Total	—	—	181 600,—
3 0 8	***Capacity building in the functions of EEA and Eionet***			
3 0 8 0	Capacity building in the functions of EEA and Eionet	—	—	1 628 165,—
	Article 3 0 8 — Total	—	—	1 628 165,—
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	—	—	950 850,—
	Article 3 0 9 — Total	—	—	950 850,—
	CHAPTER 3 0 — TOTAL	—	—	7 772 889,—

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS

CHAPTER 3 2 — SECOND MULTIANNUAL WORK PROGRAMME

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 1			
3 1 0	***Meetings***			
3 1 0 0	Expert meetings	450 000	500 000	0,—
	Article 3 1 0 — Total	450 000	500 000	0,—
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)	650 000	35 960	0,—
	Article 3 1 1 — Total	650 000	35 960	0,—
	CHAPTER 3 1 — TOTAL	1 100 000	535 960	0,—
	CHAPTER 3 2			
3 2 0	***Specific* ad-hoc *activities***			
3 2 0 0	General ad-hoc activities	200 000	46 550	0,—
	Article 3 2 0 — Total	200 000	46 550	0,—
3 2 1	***Topic databases and reporting***			
3 2 1 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 1 1	Socio-economic data	40 000	30 000	0,—
3 2 1 2	Pressures	755 000	820 000	0,—
3 2 1 3	State and quality	1 620 000	2 180 000	0,—
	Article 3 2 1 — Total	2 415 000	3 030 000	0,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2 2	***Integrated assessment***			
3 2 2 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 2 1	Environmental issues	915 000	765 000	0,—
3 2 2 2	Regional assessments	120 000	180 000	0,—
3 2 2 3	Sectors and instruments	200 000	576 320	0,—
3 2 2 4	Research dissemination and emerging issues	45 000	290 000	0,—
	Article 3 2 2 — Total	1 280 000	1 811 320	0,—
3 2 3	***Ad-hoc activities***			
3 2 3 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 3 1	The five-year report	50 000	70 000	0,—
3 2 3 2	Regular indicator-based report	315 000	519 627	0,—
	Article 3 2 3 — Total	365 000	589 627	0,—
3 2 4	***Reporting system support***			
3 2 4 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 4 1	Scenarios, methodologies, guidelines	420 000	375 000	0,—
3 2 4 2	Data and information management	190 000	391 837	0,—
3 2 4 3	Public access to environmental information — Reference centre	480 000	520 000	0,—
3 2 4 4	Institutional networking	p.m.	p.m.	0,—
	Article 3 2 4 — Total	1 090 000	1 286 837	0,—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
3 2 5	***Service and network infrastructure***			
3 2 5 0	Ad-hoc activities	p.m.	p.m.	0,—
3 2 5 1	Information and networking technology	830 000	960 000	0,—
3 2 5 2	Information capacities and services	920 000	990 000	0,—
	Article 3 2 5 — Total	1 750 000	1 950 000	0,—
	CHAPTER 3 2 — TOTAL	7 100 000	8 714 334	0,—
	Title 3 — Total	**8 200 000**	**9 250 294**	**7 772 889,—**
	GRAND TOTAL	**18 300 000**	**18 508 880**	**16 897 750,—**

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 2000	Appropriations 1999	Outturn 1998
—	—	54 502,—

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 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.

3 0 1 Reports on the state of the environment

3 0 1 0 Reports on the state of the environment

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	1 090 002,—

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 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.

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 2000	Appropriations 1999	Outturn 1998
—	—	153 305,—

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 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.

EUROPEAN ENVIRONMENT AGENCY

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

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 2000	Appropriations 1999	Outturn 1998
—	—	2 637 557,—

Remarks

This item is intended to cover expenses related to programme area 4 of the Agency's First Multiannual Work Programme.

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.

3 0 4 Source-oriented monitoring

3 0 4 0 Source-oriented monitoring

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	988 000,—

Remarks

This item is intended to cover expenses related to the programme area 5 of the Agency's First Multiannual Work Programme.

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.

3 0 5 Integrated environmental assessment — problems, geografic areas and economic sectors

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

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	17 163,—

Remarks

This item is intended to cover expenses related to programme area 6 of the Agency's First Multiannual Work Programme.

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.

3 0 6 Scenarios for environmental improvement

3 0 6 0 Scenarios for environmental improvement

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	71 745,—

Remarks

This item is intended to cover expenses related to programme area 7 of the Agency's First Multiannual Work Programme.

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

3 0 6 *(cont'd)*

3 0 6 0 *(cont'd)*

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.

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 2000	Appropriations 1999	Outturn 1998
—	—	181 600,—

Remarks

This item is intended to cover expenses related to programme area 8 of the Agency's First Multiannual Work Programme.

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.

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

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

Appropriations 2000	Appropriations 1999	Outturn 1998
—	—	1 628 165,—

Remarks

This item is intended to cover expenses related to programme area 9 of the Agency's First Multiannual Work Programme.

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.

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 2000	Appropriations 1999	Outturn 1998
—	—	950 850,—

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 for spending a stage at the Agency.

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 1 — MEETINGS AND TRANSLATIONS

3 1 0 *Meetings*

3 1 0 0 Expert meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
450 000	500 000	0,—

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 Workprogamme (AWP).Before 1999, see Item 2 5 0 2.

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.

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 2000	Appropriations 1999	Outturn 1998
650 000	35 960	0,—

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 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 3 2 — SECOND MULTIANNUAL WORK PROGRAMME

3 2 0 *Specific* **ad-hoc** *activities*

3 2 0 0 General ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	46 550	0,—

Remarks

This item is intended to cover expenses related to general ad-hoc activities of the Agency's Second Multiannual Work Programme.

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

3 2 1 Topic databases and reporting

3 2 1 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 1 (ad-hoc acitivities) of the Agency's Second Multiannual Work Programme.

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.

3 2 1 1 Socio-economic data

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	30 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (socio-economic data) of the Agency's Second Multiannual Work Programme.

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.

3 2 1 2 Pressures

Appropriations 2000	Appropriations 1999	Outturn 1998
755 000	820 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 1 (pressures) of the Agency's Second Multiannual Work Programme.

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.

3 2 1 3 State and quality

Appropriations 2000	Appropriations 1999	Outturn 1998
1 620 000	2 180 000	0,—

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 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.

EUROPEAN ENVIRONMENT AGENCY

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

3 2 2 Integrated assessment

3 2 2 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 2 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

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.

3 2 2 1 Environmental issues

Appropriations 2000	Appropriations 1999	Outturn 1998
915 000	765 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (environmental issues) of the Agency's Second Multiannual Work Programme.

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.

3 2 2 2 Regional assessments

Appropriations 2000	Appropriations 1999	Outturn 1998
120 000	180 000	0,—

Remarks

This appropriation is intended to cover expenses related to programme area 2 (regional assessments) of the Agency's Second Multiannual Work Programme.

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.

3 2 2 3 Sectors and instruments

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	576 320	0,—

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

3 2 2 *(cont'd)*

3 2 2 4 Research dissemination and emerging issues

Appropriations 2000	Appropriations 1999	Outturn 1998
45 000	290 000	0,—

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 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.

3 2 3 ***Ad-hoc activities***

3 2 3 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 3 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

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.

3 2 3 1 The five-year report

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	70 000	0,—

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 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.

3 2 3 2 Regular indicator-based report

Appropriations 2000	Appropriations 1999	Outturn 1998
315 000	519 627	0,—

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 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.

EUROPEAN ENVIRONMENT AGENCY

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

3 2 4 Reporting system support

3 2 4 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 4 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

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.

3 2 4 1 Scenarios, methodologies, guidelines

Appropriations 2000	Appropriations 1999	Outturn 1998
420 000	375 000	0,—

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 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.

3 2 4 2 Data and information management

Appropriations 2000	Appropriations 1999	Outturn 1998
190 000	391 837	0,—

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 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.

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

Appropriations 2000	Appropriations 1999	Outturn 1998
480 000	520 000	0,—

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

3 2 4 *(cont'd)*

3 2 4 4 Institutional networking

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 4 (institutional networking) of the Agency's Second Multiannual Work Programme.

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.

3 2 5 ***Service and network infrastructure***

3 2 5 0 Ad-hoc activities

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenses related to programme area 5 (ad-hoc activities) of the Agency's Second Multiannual Work Programme.

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.

3 2 5 1 Information and networking technology

Appropriations 2000	Appropriations 1999	Outturn 1998
830 000	960 000	0,—

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 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.

3 2 5 2 Information capacities and services

Appropriations 2000	Appropriations 1999	Outturn 1998
920 000	990 000	0,—

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 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.

EUROPEAN ENVIRONMENT AGENCY

Establishment plan

Category/ grade	1998 (1)		1999 (2)		2000 (3)	
	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts
A 1	—	—	—	—	—	—
A 2	1	—	1	—	1	—
A 3	2	—	2	—	3	—
A 4	2	1	2	—	1	1
A 5	4	—	6	1	8	1
A 6	8	—	11	—	11	—
A 7	9	1	8	1	10	2
Total	26	2	30	2	34	4
B 1	—	—	—	—	—	—
B 2	2	—	3	—	4	—
B 3	5	2	4	4	4	4
B 4	2	—	3	—	2	1
B 5	1	4	—	2	—	1
Total	10	6	10	6	10	6
C 1	1	—	1	—	1	—
C 2	3	—	4	—	5	—
C 3	5	—	5	—	6	—
C 4	4	—	5	—	5	—
C 5	4	—	3	—	2	—
Total	17	—	18	—	19	—
D 1	—	—	—	—	—	—
D 2	1	—	1	—	2	—
D 3	1	—	1	—	1	—
D 4	—	—	—	—	—	—
Total	2	—	2	—	3	—
Sub-total	**55**	**8**	**60**	**8**	**66**	**10**
Grand Total	**63**		**68**		**76**	
Additional posts funded by third parties:					4 A posts and 2 B posts	

(1) Reflecting the situation as of 31 December 1998.
(2) Reflecting the situation as of 31 December 1999 [including the following 7 vacant posts (2 temporary posts A 5, 3 temporary posts A 7, 2 permanent B 3)].
(3) Includes the expected result of the annual promotion exercise for 2000 and the following new posts: 6 posts A 7 (4 temporary and 2 permanent), 1 temporary post C 3, 1 temporary post D 3.