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II Acts whose publication is not obligatory

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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

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All amounts in this budget document are expressed in euro unless otherwise indicated.

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II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

EUROPEAN AVIATION SAFETY AGENCY

2006 AMENDING BUDGET

(2006/487/EC)

(Summary table) ⁽¹⁾

Title	Heading	Results 2005	Initial Budget 2006		Amended Budget 2006	
	Revenue ⁽¹⁾					
Title 1	Revenue from fees and charges	8 569 091	20 000 000	24 400 000	22 000 000	26 000 000
Title 2	Subsidy from the Commission	18 930 000	22 000 000	22 000 000	22 000 000	22 000 000
			3 800 000	3 800 000	4 785 000	4 785 000
			25 800 000	25 800 000	26 785 000	26 785 000
Title 3	Third country contribution	p.m.	550 000	550 000	550 000	550 000
Title 4	Others' contributions	1 425 000	1 273 000	1 273 000	1 273 000	1 273 000
Title 5	Administrative operations	46 605	90 000	90 000	90 000	90 000
Title 6	Revenue from services rendered against payment	0	66 000	66 000	66 000	66 000
Title 7	Correction of budgetary imbalances		p.m.	p.m.	p.m.	p.m.
	Total revenue	28 970 696	47 779 000	52 179 000	50 764 000	54 764 000
	Expenditure					
Title 1	Staff and related expenditures	13 967 418	26 443 000	26 443 000	26 443 000	26 443 000
Title 2	Buildings, equipment and miscellaneous operating expenditure	3 428 326	6 263 000	6 263 000	6 263 000	6 263 000
Title 3	Operational expenditure	10 267 184	15 073 000	19 473 000	18 058 000	22 058 000
	Total expenditure	27 662 928	47 779 000	52 179 000	50 764 000	54 764 000

⁽¹⁾ Revenue from fees and charges corresponds, in the left column, to the amounts levied and, in the right column to the amounts collected.

⁽¹⁾ The detailed amended statement of revenue and expenditure of the European Aviation Safety Agency for the financial year 2006 can be consulted on the Agency website: <http://www.easa.eu.int/>

Revised budget of the European Environment Agency for the financial year 2006

(2006/488/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2006 Taxis	Financial year 2006	Revised Budget 2006
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	—	32 144 000	32 973 500
	Title 1 — Total	—	32 144 000	32 973 500
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	1 000 000	p.m.	p.m.
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 REVENUES	p.m.	p.m.	p.m.
	Title 2 — Total	1 000 000	p.m.	p.m.
	GRAND TOTAL	1 000 000	32 144 000	32 973 500

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION
AND NEW MEMBER COUNTRIES CONTRIBUTION**

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

Article Item	Heading	Financial year 2006 Takis	Financial year 2006	Revised Budget 2006
1 0 0 <i>European Community subsidy</i> 1 0 1 <i>EFTA contribution</i> 1 0 2 <i>New member countries contribution</i>	CHAPTER 1 0		27 650 000	27 650 000
			629 000	629 000
			3 865 000	4 694 500
	CHAPTER 1 0 — TOTAL	—	32 144 000	32 973 500
	Title 1 — Total	—	32 144 000	32 973 500

EUROPEAN ENVIRONMENT AGENCY

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

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
	27 650 000	27 650 000

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).

1 0 1 *EFTA contribution*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
	629 000	629 000

Remarks

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

1 0 2 *New member countries contribution*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
	3 865 000	4 694 500

Remarks

Contributions from the new member countries.

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

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

CHAPTER 2 4 — GIFTS AND LEGACIES

Article Item	Heading	Financial year 2006 Takis	Financial year 2006	Revised Budget 2006
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' (2004), Reimbursement 'X-Compliance/AGRI (R0)' (2005 to 2006)</i>	p.m.	p.m.	p.m.
2 2 1	<i>Reimbursement 'Takis' (2004), Reimbursement 'Biodiversity' (2005 to 2006)</i>	p.m.	p.m.	p.m.
2 2 2	<i>Reimbursement 'EuropeAid' (2004 to 2005), Reimbursement 'Takis' (2006)</i>	1 000 000	p.m.	p.m.
2 2 7	<i>Reimbursement from other EU programmes</i>	p.m.	p.m.	p.m.
2 2 8	<i>Reimbursement from third parties</i>	p.m.	p.m.	p.m.
2 2 9	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	p.m.
	CHAPTER 2 2 — TOTAL	1 000 000	p.m.	p.m.
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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 25 — MISCELLANEOUS REVENUES

Article Item	Heading	Financial year 2006 Takis	Financial year 2006	Revised Budget 2006
2 5 0 2 5 1	CHAPTER 2 5			
	Revenue from investments or loans, bank interest and other items	p.m.	p.m.	p.m.
	Exchange-rate gains	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	p.m.
	Title 2 — Total	1 000 000	p.m.	p.m.
	GRAND TOTAL	1 000 000	32 144 000	32 973 500

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 2006 Tacis	Financial year 2006	Revised Budget 2006
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 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'Phare' (2004), Reimbursement 'X-Compliance/AGRI (R0)' (2005 to 2006)*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 *Reimbursement 'Tacis' (2004), Reimbursement 'Biodiversity' (2005 to 2006)*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 2 *Reimbursement 'EuropeAid' (2004 to 2005), Reimbursement 'Tacis' (2006)*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
1 000 000	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

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 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to third parties.

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

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
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 2006 Tacis	Financial year 2006	Revised Budget 2006
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 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

CHAPTER 2 5 — MISCELLANEOUS REVENUES

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

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

This amount concerns bank interest accounting to the Agency.

2 5 1 *Exchange-rate gains*

Financial year 2006 Tacis	Financial year 2006	Revised Budget 2006
p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	294 000	14 989 000	14 989 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	—	200 000	200 000
1 3	MISSIONS AND DUTY TRAVEL	30 260	700 000	700 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	—	760 000	760 000
	Title 1 — Total	324 260	16 649 000	16 649 000
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 000	2 310 500	2 310 500
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	—	425 000	425 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	4 720	379 000	379 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	—	14 500	14 500
2 5	EEA GOVERNANCE	—	270 000	270 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	—	20 000	20 000
2 7	PUBLICATIONS AND INFORMATION MATERIAL	—	25 000	25 000
	Title 2 — Total	6 720	3 444 000	3 444 000
3	OPERATING EXPENDITURE			
3 3	RESOURCES	99 545	9 210 000	10 179 500
3 6	STRATEGIC ACTIONS	569 475	2 841 000	2 701 000
	Title 3 — Total	669 020	12 051 000	12 880 500
	GRAND TOTAL	1 000 000	32 144 000	32 973 500

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	—	6 810 000	6 810 000
1 1 0 1	Family allowances	—	660 000	660 000
1 1 0 2	Expatriation allowances	—	890 000	890 000
1 1 0 3	Secretarial allowances	—	30 000	30 000
1 1 0 4	Travel allowance	—	2 000	2 000
	<i>Article 1 1 0 — Total</i>	—	8 392 000	8 392 000
1 1 1	Other staff			
1 1 1 1	Auxiliaries	—	—	—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Other external staff; expertise	p.m.	p.m.	p.m.
1 1 1 4	Agency staff	—	200 000	280 000
1 1 1 5	National experts on secondment	—	1 300 000	1 300 000
1 1 1 6	Technical support	—	80 000	80 000
1 1 1 7	Visiting scientists and guest scientists and trainees	p.m.	p.m.	p.m.
1 1 1 8	Contract agents	294 000	1 570 000	1 490 000
	<i>Article 1 1 1 — Total</i>	294 000	3 150 000	3 150 000
1 1 2	Employer's social security contributions			
1 1 2 0	Employer's social security contributions	—	300 000	300 000
1 1 2 1	Unemployment contributions	—	90 000	90 000
	<i>Article 1 1 2 — Total</i>	—	390 000	390 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth allowances and death grants	—	3 000	3 000
1 1 4 1	Travel expenses for annual leave	—	230 000	230 000
1 1 4 5	Special allowance for accounting officers and imprest administrators	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>	—	233 000	233 000
1 1 5	Overtime			
1 1 5 0	Overtime	—	11 000	11 000
	<i>Article 1 1 5 — Total</i>	—	11 000	11 000
1 1 6	Salary weightings			
1 1 6 0	Salary weightings	—	2 791 000	2 791 000
	<i>Article 1 1 6 — Total</i>	—	2 791 000	2 791 000
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference officers	—	22 000	22 000

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
1 1 7	(<i>cont'd</i>)			
1 1 7 2	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	p.m.	p.m.
	<i>Article 1 1 7 — Total</i>	—	22 000	22 000
	CHAPTER 1 1 — TOTAL	294 000	14 989 000	14 989 000
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment			
1 2 0 0	Miscellaneous expenditure on staff recruitment	—	200 000	200 000
	<i>Article 1 2 0 — Total</i>	—	200 000	200 000
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	—	—	—
	<i>Article 1 2 1 — Total</i>	—	—	—
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	—	—	—
	<i>Article 1 2 2 — Total</i>	—	—	—
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	—	—	—
	<i>Article 1 2 3 — Total</i>	—	—	—
1 2 4	Temporary daily subsistence allowances			
1 2 4 0	Temporary daily subsistence allowances	—	—	—
	<i>Article 1 2 4 — Total</i>	—	—	—
	CHAPTER 1 2 — TOTAL	—	200 000	200 000
	CHAPTER 1 3			
1 3 0	Mission expenses			
1 3 0 0	Mission expenses	30 260	700 000	700 000
	<i>Article 1 3 0 — Total</i>	30 260	700 000	700 000
	CHAPTER 1 3 — TOTAL	30 260	700 000	700 000
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	—	230 000	230 000
	<i>Article 1 4 0 — Total</i>	—	230 000	230 000

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

[illegible]

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	6 810 000	6 810 000

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 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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	660 000	660 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	890 000	890 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

110 (cont'd)

1103 Secretarial allowances

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	30 000	30 000

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.

1104 Travel allowance

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	2 000	2 000

Remarks

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

111 **Other staff**

1111 Auxiliaries

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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 116.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 22 of the statement of revenue and may lead to additional appropriations being made available.

1112 Local staff

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
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 item 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 22 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 2006 Taxis	Appropriations 2006	Revised Budget 2006
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 item is intended to cover the remuneration of other temporary staff.

1 1 1 4 Agency staff

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	200 000	280 000

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 Secondment

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	1 300 000	1 300 000

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 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 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	80 000	80 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**111** (*cont'd*)**1117** Visiting Scientists and guest Scientists and trainees

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
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).

1118 Contract agents

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
294 000	1 570 000	1 490 000

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).

This item is intended to cover the remuneration of contract agents (CEOS Articles 3a and 3b) working for administration.

112 ***Employer's social security contributions*****1120** Employer's social security contributions

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	300 000	300 000

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 2 (cont'd)

1 1 2 1 Unemployment contributions

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	90 000	90 000

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 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.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Birth allowances and death grants

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	3 000	3 000

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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	230 000	230 000

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 imprest administrators

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
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.

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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)**1146** Constitution or maintenance of pension rights

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
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).

115 **Overtime****1150** Overtime

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	11 000	11 000

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.

116 **Salary weightings****1160** Salary weightings

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	2 791 000	2 791 000

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.

117 **Supplementary services****1170** Freelance interpreters and conference officers

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	22 000	22 000

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Other services and work sent out for translation and typing — common Translation Centre in Luxembourg

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

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.

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	200 000	200 000

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, installation, resettlement, transfer allowances, removal expenses, temporary daily subsistence allowances, travel expenses when taking up duty or leaving the Agency, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

This appropriation is intended to cover:

- installation allowance,
- resettlement allowance.

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

1 2 3 **Removal expenses**

1 2 3 0 Removal expenses

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
30 260	700 000	700 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	230 000	230 000

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.

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CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	50 000	50 000

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 Development of competencies, organisational developments

1 4 2 0 Development of competencies, organisational developments

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	480 000	480 000

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 — including teambuilding activities.

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	—	1 494 500	1 494 500
2 1 0 1	Deposits	—	12 000	12 000
	<i>Article 2 1 0 — Total</i>	—	1 506 500	1 506 500
2 1 1	Insurance			
2 1 1 0	Insurance	—	14 000	14 000
	<i>Article 2 1 1 — Total</i>	—	14 000	14 000
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	2 000	420 000	420 000
	<i>Article 2 1 2 — Total</i>	2 000	420 000	420 000
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	—	210 000	210 000
	<i>Article 2 1 3 — Total</i>	—	210 000	210 000
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	—	50 000	50 000
	<i>Article 2 1 4 — Total</i>	—	50 000	50 000
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	—	100 000	100 000
	<i>Article 2 1 5 — Total</i>	—	100 000	100 000
2 1 9	Other expenditure			
2 1 9 0	Other expenditure	—	10 000	10 000
	<i>Article 2 1 9 — Total</i>	—	10 000	10 000
	CHAPTER 2 1 — TOTAL	2 000	2 310 500	2 310 500
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Office machinery — Purchase	—	70 000	70 000
2 2 0 1	Hire	—	—	—
2 2 0 2	Maintenance, use and repair	—	—	—
	<i>Article 2 2 0 — Total</i>	—	70 000	70 000
2 2 1	Furniture			
2 2 1 0	Furniture — Purchase	—	125 000	125 000
2 2 1 1	Hire	—	—	—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
2 2 1	(<i>cont'd</i>)			
2 2 1 3	Maintenance, use and repair	—	—	—
	<i>Article 2 2 1 — Total</i>	—	125 000	125 000
2 2 2	Technical equipment and installations			
2 2 2 0	Technical equipment — Purchase	—	100 000	100 000
2 2 2 2	Hire	—	—	—
2 2 2 3	Maintenance, use and repair	—	—	—
	<i>Article 2 2 2 — Total</i>	—	100 000	100 000
2 2 3	Transport equipment			
2 2 3 0	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	—	65 000	65 000
2 2 4 1	Software development	—	—	—
2 2 4 2	Other external services	—	—	—
	<i>Article 2 2 4 — Total</i>	—	65 000	65 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Document and library expenditure	—	65 000	65 000
2 2 5 1	Subscription of newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 2	Access to databases and data acquisition	—	—	—
	<i>Article 2 2 5 — Total</i>	—	65 000	65 000
	CHAPTER 2 2 — TOTAL	—	425 000	425 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Office supplies, purchase	630	80 000	80 000
2 3 0 1	Office supplies, hire	—	—	—
2 3 0 2	Paper and stationery	—	—	—
	<i>Article 2 3 0 — Total</i>	630	80 000	80 000
2 3 1	Postal charges and telecommunications			
2 3 1 0	Postage on correspondence and delivery charges	—	75 000	75 000
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	4 090	140 000	140 000
2 3 1 2	Transport charges	—	4 000	4 000
	<i>Article 2 3 1 — Total</i>	4 090	219 000	219 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	—	10 000	10 000
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	—	10 000	10 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	—	10 000	10 000
	<i>Article 2 3 3 — Total</i>	—	10 000	10 000

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
2 3 4	Damages			
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	Translation			
2 3 5 0	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	p.m.	p.m.	p.m.
2 3 9	Other administrative expenditure			
2 3 9 0	Miscellaneous insurance	—	35 000	35 000
2 3 9 1	Other	—	25 000	25 000
	<i>Article 2 3 9 — Total</i>	—	60 000	60 000
	CHAPTER 2 3 — TOTAL	4 720	379 000	379 000
	CHAPTER 2 4			
2 4 0	Entertainment and representation expenses			
2 4 0 0	Entertainment and representation expenses	—	7 500	7 500
2 4 0 1	Representation related to marketing	—	7 000	7 000
	<i>Article 2 4 0 — Total</i>	—	14 500	14 500
	CHAPTER 2 4 — TOTAL	—	14 500	14 500
	CHAPTER 2 5			
2 5 0	EEA governance			
2 5 0 1	Management Board and Bureau	—	180 000	180 000
2 5 0 2	Scientific Committee	—	90 000	90 000
	<i>Article 2 5 0 — Total</i>	—	270 000	270 000
	CHAPTER 2 5 — TOTAL	—	270 000	270 000
	CHAPTER 2 6			
2 6 0	Environmental Management of the Agency			
2 6 0 1	EMAS certification/Greening the Agency initiatives	—	20 000	20 000
2 6 0 2	Greening the Agency initiatives	—	—	—
	<i>Article 2 6 0 — Total</i>	—	20 000	20 000
	CHAPTER 2 6 — TOTAL	—	20 000	20 000

EUROPEAN ENVIRONMENT AGENCY

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	1 494 500	1 494 500

Remarks

This appropriation is intended to cover the payment of the rent relating to the building located at Kongens Nytorv 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.

2 1 0 1 Deposits

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	12 000	12 000

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	14 000	14 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
2 000	420 000	420 000

Remarks

This appropriation is intended to cover current expenditure.

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	210 000	210 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	50 000	50 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	100 000	100 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	10 000	10 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Office machinery*

2 2 0 0 Office machinery — Purchase

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	70 000	70 000

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of office machinery.

2 2 0 1 Hire

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

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

2 2 0 2 Maintenance, use and repair

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

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

2 2 1 *Furniture*

2 2 1 0 Furniture — Purchase

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	125 000	125 000

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of furniture.

2 2 1 1 Hire

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

This item is intended to cover the hire of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance, use and repair

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

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

2 2 2 **Technical equipment and installations****2 2 2 0** Technical equipment — Purchase

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	100 000	100 000

Remarks

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

2 2 2 2 Hire

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

This item is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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** Transport equipment

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 1** Hire of transport equipment

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	65 000	65 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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.

2 2 4 2 Other external services

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

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.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** *Documentation and library expenditure***2 2 5 0** Document and library expenditure

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	65 000	65 000

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 Subscription of newspapers and periodicals

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

2 2 5 2 Access to databases and data acquisition

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

This item 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 2006 Tacis	Appropriations 2006	Revised Budget 2006
630	80 000	80 000

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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

2 3 0 2 Paper and stationery

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

EUROPEAN ENVIRONMENT AGENCY

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

2 3 1 *Postal charges and telecommunications*

2 3 1 0 Postage on correspondence and delivery charges

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	75 000	75 000

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.

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

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
4 090	140 000	140 000

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 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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	4 000	4 000

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 *Financial charges*

2 3 2 0 Bank charges

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	10 000	10 000

2 3 2 1 Exchange rate losses

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

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.

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	10 000	10 000

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

2 3 5 Translation

2 3 5 0 Other services and work sent out for translation and typing — common Translation Centre in Luxembourg

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

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 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 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	35 000	35 000

Remarks

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

2 3 9 1 Other

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	25 000	25 000

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 24 — ENTERTAINMENT AND REPRESENTATION EXPENSES

240 Entertainment and representation expenses**2400** Entertainment and representation expenses

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	7 500	7 500

Remarks

This appropriation is intended to cover representation expenses.

2401 Representation related to marketing

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	7 000	7 000

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 25 — EEA GOVERNANCE

250 EEA governance**2501** Management Board and Bureau

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	180 000	180 000

Remarks

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

2502 Scientific Committee

Appropriations 2006 Taxis	Appropriations 2006	Revised Budget 2006
—	90 000	90 000

Remarks

This item is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (such as travel expenses, daily allowance, rent of material, catering, etc.) as well as remuneration for the services of the members of the Scientific Committee.

The possibility of contributions from other EU programmes and third parties is envisaged. Any financial contribution will be entered in Chapter 22 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/Greening the Agency initiatives**

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	20 000	20 000

Remarks

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

2 6 0 2 Greening the Agency initiatives

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	—	—

Remarks

This appropriation is intended to cover expenses for for greening the Agency initiatives.

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

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	25 000	25 000

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 3 — RESOURCES**CHAPTER 3 6 — STRATEGIC ACTIONS**

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	Revised Budget 2006
	CHAPTER 3 3			
3 3 1	Operational support			
3 3 1 1	Contract agents	p.m.	p.m.	p.m.
3 3 1 2	Meetings	73 595	880 000	1 081 500
	<i>Article 3 3 1 — Total</i>	73 595	880 000	1 081 500
3 3 2	IT & communications			
3 3 2 0	Publication and graphic services (including design, layout, printing and production support)	—	340 000	340 000
3 3 2 1	General IT services and infrastructure	—	920 000	1 120 000
3 3 2 2	Web site operation and multimedia productions	—	670 000	750 000
3 3 2 3	Corporate affairs/Communications	—	500 000	550 000
3 3 2 4	Translation	7 015	400 000	650 000
	<i>Article 3 3 2 — Total</i>	7 015	2 830 000	3 410 000
3 3 3	European Topic Centres			
3 3 3 1	ETC ACC — Air and Climate Change	—	1 825 000	2 013 000
3 3 3 2	ETC WTR — Water	—	965 000	965 000
3 3 3 3	ETC NPB — Nature Protection and Biodiversity	—	825 000	825 000
3 3 3 4	ETC TE — Terrestrial	—	1 115 000	1 115 000
3 3 3 5	ETC — Waste and Material Flows	18 935	770 000	770 000
	<i>Article 3 3 3 — Total</i>	18 935	5 500 000	5 688 000
	CHAPTER 3 3 — TOTAL	99 545	9 210 000	10 179 500
	CHAPTER 3 6			
3 6 0	Strategic Actions 1-9			
3 6 0 1	Providing an information system	—	1 510 000	1 280 000
3 6 0 2	Climate change and energy	140 000	180 000	130 000
3 6 0 3	Nature and Biodiversity	—	150 000	150 000
3 6 0 4	Water and Agriculture	229 475	106 000	106 000
3 6 0 5	Air and Transport	—	550 000	500 000
3 6 0 6	EEA in the wider world	200 000	p.m.	p.m.
3 6 0 7	Sustainable use and management of natural resources and waste	p.m.	p.m.	p.m.
3 6 0 8	Land use and landscapes	p.m.	p.m.	80 000
3 6 0 9	Scenarios	—	150 000	210 000
	<i>Article 3 6 0 — Total</i>	569 475	2 646 000	2 456 000

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 36 — STRATEGIC ACTIONS (cont'd)

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

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), articles 16 and 17.

3 3 1 1 Contract agents

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

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

3 3 1 2 Meetings

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
73 595	880 000	1 081 500

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.

3 3 2 *IT & communications**Remarks*

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 0 Publication and graphic services (including design, layout, printing and production support)

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	340 000	340 000

Remarks

This appropriation is intended to cover expenses for publication and maintenance of EEA products.

3 3 2 1 General IT services and infrastructure

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	920 000	1 120 000

Remarks

This appropriation is intended to cover expenses for stable IT environment in relation with the realisation of the projects mentioned in the Annual Management Plan (AMP).

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2** (*cont'd*)**3 3 2 2** Web site operation and multimedia productions

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	670 000	750 000

Remarks

This appropriation is intended to cover expenses for the WEB site operation and multimedia productions and to support EEA's multilingual user-community.

3 3 2 3 Corporate affairs/Communications

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	500 000	550 000

Remarks

This appropriation is intended to cover expenses for Corporate affairs/Communications in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 4 Translation

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
7 015	400 000	650 000

Remarks

This appropriations 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.

3 3 3 ***European Topic Centres*****3 3 3 1** ETC ACC — Air and Climate Change

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	1 825 000	2 013 000

Remarks

This appropriation is intended to cover expenses for the ETC ACC — Air and Climate Change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 2 ETC WTR — Water

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	965 000	965 000

Remarks

This appropriation is intended to cover expenses for the ETC WTR — Water in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 3 — RESOURCES (cont'd)

3 3 3 (cont'd)

3 3 3 3 ETC NPB — Nature Protection and Biodiversity

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	825 000	825 000

Remarks

This appropriation is intended to cover expenses for ETC ACC — Air and Climate Change in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 4 ETC TE — Terrestrial

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
—	1 115 000	1 115 000

Remarks

This appropriation is intended to cover expenses for ETC TE — Terrestrial in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 5 ETC — Waste and Material Flows

Appropriations 2006 Tacis	Appropriations 2006	Revised Budget 2006
18 935	770 000	770 000

Remarks

This appropriation is intended to cover expenses for the ETC — Waste and Material Flows in relation with the realization of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 6 — STRATEGIC ACTIONS

3 6 0 *Strategic Actions 1-9*

3 6 0 1 Providing an information system

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	1 510 000	1 280 000

Remarks

This appropriation is intended to cover expenses related to providing an information system within the first strategic area of the EEA Strategy 2004 to 2008.

3 6 0 2 Climate change and energy

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
140 000	180 000	130 000

Remarks

This appropriation is intended to cover expenses related to Climate change and energy within the second strategic area of the EEA Strategy 2004 to 2008.

CHAPTER 3 6 — STRATEGIC ACTIONS (*cont'd*)**3 6 0** (*cont'd*)**3 6 0 3** Nature and Biodiversity

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	150 000	150 000

Remarks

This appropriation is intended to cover expenses related to Nature and Biodiversity within the third strategic area of the EEA Strategy 2004 to 2008.

3 6 0 4 Water and Agriculture

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
229 475	106 000	106 000

Remarks

This appropriation is intended to cover expenses related to Water and agriculture within the fourth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 5 Air and Transport

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	550 000	500 000

Remarks

This appropriation is intended to cover expenses related to Air and transport within the fifth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 6 EEA in the wider world

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
200 000	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to Support the EEA in the wider World within the sixth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 7 Sustainable use and management of natural resources and waste

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to sustainable consumption, production and waste within the seventh strategic area of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 6 — STRATEGIC ACTIONS (*cont'd*)**3 6 0** (*cont'd*)**3 6 0 8** Land use and landscapes

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
p.m.	p.m.	80 000

Remarks

This appropriation is intended to cover expenses related to Land use and landscapes within the eighth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 9 Scenarios

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	150 000	210 000

Remarks

This appropriation is intended to cover expenses related to Scenarios within the ninth strategic area of the EEA Strategy 2004 to 2008.

3 6 1 Strategic Actions 10-11**3 6 1 0** Integrated assessments and supporting sustainable development

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	95 000	163 000

Remarks

This appropriation is intended to cover expenses related to integrated assessments and supporting sustainable development within the tenth strategic area of the EEA Strategy 2004 to 2008.

3 6 1 1 Executive Directors Office

Appropriations 2006 TACIS	Appropriations 2006	Revised Budget 2006
—	100 000	82 000

Remarks

This appropriation is intended to cover expenses related to the Executive Directors Office within the eleventh strategic area of the EEA Strategy 2004 to 2008.

Second revised budget of the European Environment Agency for the financial year 2006

(2006/489/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE

Title Chapter	Heading	Financial year 2006 Takis	Financial year 2006	2nd Revised Budget 2006
1	EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION AND NEW MEMBER COUNTRIES CONTRIBUTION			
1 0	EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	—	32 144 000	32 914 090
	Title 1 — Total	—	32 144 000	32 914 090
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROP- ERTY	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	1 000 000	p.m.	p.m.
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 REVENUES	p.m.	p.m.	p.m.
	Title 2 — Total	1 000 000	p.m.	p.m.
	GRAND TOTAL	1 000 000	32 144 000	32 914 090

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

**EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION
AND NEW MEMBER COUNTRIES CONTRIBUTION**

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

[illegible]

EUROPEAN ENVIRONMENT AGENCY

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

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
	27 650 000	27 650 000

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 (EUR OJ L 120, 11.5.1990, p. 1).

1 0 1 *EFTA contribution*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
	629 000	569 590

Remarks

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

1 0 2 *New member countries contribution*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
	3 865 000	4 694 500

Remarks

Contributions from the new member countries.

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

CHAPTER 2 3 — REIMBURSEMENT OF VARIOUS EXPENSES

CHAPTER 2 4 — GIFTS AND LEGACIES

Article Item	Heading	Financial year 2006 Takis	Financial year 2006	2nd Revised Budget 2006
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' (2004), Reimbursement 'X-Compliance/AGRI (R0)' (2005-2006)</i>	p.m.	p.m.	p.m.
	<i>Reimbursement 'Takis' (2004), Reimbursement 'Biodiversity' (2005-2006)</i>	p.m.	p.m.	p.m.
	<i>Reimbursement 'EuropeAid' (2004 to 2005), Reimbursement 'Takis' (2006)</i>	1 000 000	p.m.	p.m.
	<i>Reimbursement from other EU programmes</i>	p.m.	p.m.	p.m.
	<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	1 000 000	p.m.	p.m.
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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 25 — MISCELLANEOUS REVENUES

Article Item	Heading	Financial year 2006 Takis	Financial year 2006	2nd Revised Budget 2006
2 5 0 2 5 1	CHAPTER 2 5			
	Revenue from investments or loans, bank interest and other items	p.m.	p.m.	p.m.
	Exchange-rate gains	p.m.	p.m.	p.m.
	CHAPTER 2 5 — TOTAL	p.m.	p.m.	p.m.

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 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
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 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'Phare' (2004), Reimbursement 'X-Compliance/AGRI (R0)' (2005-2006)*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Phare programme.

2 2 1 *Reimbursement 'Tacis' (2004), Reimbursement 'Biodiversity' (2005-2006)*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the Tacis programme.

2 2 2 *Reimbursement 'EuropeAid' (2004 to 2005), Reimbursement 'Tacis' (2006)*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
1 000 000	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to the EuropeAid programme.

2 2 7 *Reimbursement from other EU programmes*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

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 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

Reimbursement of expenses for services provided to third parties.

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

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
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 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
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 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

CHAPTER 2 5 — MISCELLANEOUS REVENUES

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

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

This amount concerns bank interest accounting to the Agency.

2 5 1 *Exchange-rate gains*

Financial year 2006 Tacis	Financial year 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

EUROPEAN ENVIRONMENT AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	294 000	14 989 000	14 989 000
1 2	EXPENDITURE RELATED TO RECRUITMENT	—	200 000	200 000
1 3	MISSIONS AND DUTY TRAVEL	30 260	700 000	700 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	—	760 000	760 000
	Title 1 — Total	324 260	16 649 000	16 649 000
2	ADMINISTRATIVE EXPENDITURE			
2 1	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 000	2 310 500	2 121 090
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	—	425 000	425 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	4 720	379 000	379 000
2 4	ENTERTAINMENT AND REPRESENTATION EXPENSES	—	14 500	14 500
2 5	EEA GOVERNANCE	—	270 000	270 000
2 6	ENVIRONMENTAL MANAGEMENT OF THE AGENCY	—	20 000	20 000
2 7	PUBLICATIONS AND INFORMATION MATERIAL	—	25 000	25 000
	Title 2 — Total	6 720	3 444 000	3 254 590
3	OPERATING EXPENDITURE			
3 3	RESSOURCES	99 545	9 210 000	10 404 500
3 6	STRATEGIC ACTIONS	569 475	2 841 000	2 606 000
	Title 3 — Total	669 020	12 051 000	13 010 500
	GRAND TOTAL	1 000 000	32 144 000	32 914 090

EUROPEAN ENVIRONMENT AGENCY

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	—	6 810 000	6 810 000
1 1 0 1	Family allowances	—	660 000	660 000
1 1 0 2	Expatriation allowances	—	890 000	890 000
1 1 0 3	Secretarial allowances	—	30 000	30 000
1 1 0 4	Travel allowance	—	2 000	2 000
	<i>Article 1 1 0 — Total</i>	—	8 392 000	8 392 000
1 1 1	Other staff			
1 1 1 1	Auxiliaries	—	—	—
1 1 1 2	Local staff	p.m.	p.m.	p.m.
1 1 1 3	Other external staff; expertise	p.m.	p.m.	p.m.
1 1 1 4	Agency staff	—	200 000	280 000
1 1 1 5	National experts on secondment	—	1 300 000	1 300 000
1 1 1 6	Technical support	—	80 000	80 000
1 1 1 7	Visiting scientists and guest scientists and trainees	p.m.	p.m.	p.m.
1 1 1 8	Contract agents	294 000	1 570 000	1 490 000
	<i>Article 1 1 1 — Total</i>	294 000	3 150 000	3 150 000
1 1 2	Employer's social security contributions			
1 1 2 0	Employer's social security contributions	—	300 000	300 000
1 1 2 1	Unemployment contributions	—	90 000	90 000
	<i>Article 1 1 2 — Total</i>	—	390 000	390 000
1 1 4	Miscellaneous allowances and grants			
1 1 4 0	Birth allowances and death grants	—	3 000	3 000
1 1 4 1	Travel expenses for annual leave	—	230 000	230 000
1 1 4 5	Special allowance for accounting officers and imprest administrators	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>	—	233 000	233 000
1 1 5	Overtime			
1 1 5 0	Overtime	—	11 000	11 000
	<i>Article 1 1 5 — Total</i>	—	11 000	11 000
1 1 6	Salary weightings			
1 1 6 0	Salary weightings	—	2 791 000	2 791 000
	<i>Article 1 1 6 — Total</i>	—	2 791 000	2 791 000
1 1 7	Supplementary services			
1 1 7 0	Freelance interpreters and conference officers	—	22 000	22 000

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
1 1 7	(<i>cont'd</i>)			
1 1 7 2	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	p.m.	p.m.
	<i>Article 1 1 7 — Total</i>	—	22 000	22 000
	CHAPTER 1 1 — TOTAL	294 000	14 989 000	14 989 000
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment			
1 2 0 0	Miscellaneous expenditure on staff recruitment	—	200 000	200 000
	<i>Article 1 2 0 — Total</i>	—	200 000	200 000
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	—	—	—
	<i>Article 1 2 1 — Total</i>	—	—	—
1 2 2	Installation, resettlement and transfer allowances			
1 2 2 0	Installation, resettlement and transfer allowances	—	—	—
	<i>Article 1 2 2 — Total</i>	—	—	—
1 2 3	Removal expenses			
1 2 3 0	Removal expenses	—	—	—
	<i>Article 1 2 3 — Total</i>	—	—	—
1 2 4	Temporary daily subsistence allowances			
1 2 4 0	Temporary daily subsistence allowances	—	—	—
	<i>Article 1 2 4 — Total</i>	—	—	—
	CHAPTER 1 2 — TOTAL	—	200 000	200 000
	CHAPTER 1 3			
1 3 0	Mission expenses			
1 3 0 0	Mission expenses	30 260	700 000	700 000
	<i>Article 1 3 0 — Total</i>	30 260	700 000	700 000
	CHAPTER 1 3 — TOTAL	30 260	700 000	700 000
	CHAPTER 1 4			
1 4 0	Restaurants and canteens			
1 4 0 0	Restaurants and canteens	—	230 000	230 000
	<i>Article 1 4 0 — Total</i>	—	230 000	230 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	6 810 000	6 810 000

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 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	660 000	660 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	890 000	890 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

110 (cont'd)

1103 Secretarial allowances

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	30 000	30 000

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.

1104 Travel allowance

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	2 000	2 000

Remarks

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

111 **Other staff**

1111 Auxiliaries

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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 116.

The possibilities of contributions from other EU programmes and third parties are envisaged. Any financial contribution will be entered in Chapter 22 of the statement of revenue and may lead to additional appropriations being made available.

1112 Local staff

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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 item 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 22 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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 item is intended to cover the remuneration of other temporary staff.

1 1 1 4 Agency staff

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	200 000	280 000

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 secondment

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	1 300 000	1 300 000

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 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	80 000	80 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)111 (*cont'd*)

1117 Visiting scientists and guest scientists and trainees

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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).

1118 Contract agents

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
294 000	1 570 000	1 490 000

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).

This item is intended to cover the remuneration of contract agents (CEOS articles 3a and 3b) working for administration

112 ***Employer's social security contributions***

1120 Employer's social security contributions

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	300 000	300 000

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.

EUROPEAN ENVIRONMENT AGENCY

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

1 1 2 (cont'd)

1 1 2 1 Unemployment contributions

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	90 000	90 000

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 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.

1 1 4 **Miscellaneous allowances and grants**

1 1 4 0 Birth allowances and death grants

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	3 000	3 000

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.

1 1 4 1 Travel expenses for annual leave

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	230 000	230 000

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 imprest Administrators

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)**1146** Constitution or maintenance of pension rights

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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).

115 **Overtime****1150** Overtime

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	11 000	11 000

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.

116 **Salary weightings****1160** Salary weightings

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	2 791 000	2 791 000

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.

117 **Supplementary services****1170** Freelance interpreters and conference officers

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	22 000	22 000

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.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 7** (*cont'd*)**1 1 7 2** Other services and work sent out for translation and typing — common Translation Centre in Luxembourg

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

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.

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	200 000	200 000

Remarks

This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, installation, resettlement, transfer allowances, removal expenses, temporary daily subsistence allowances, travel expenses when taking up duty or leaving the Agency, travel and subsistence expenses of candidates called upon to fill a vacant post, the organisation of group recruitment tests and expenditure for medical examinations upon recruitment.

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

This appropriation is intended to cover:

- installation allowance,
- resettlement allowance.

EUROPEAN ENVIRONMENT AGENCY

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

1 2 3 **Removal expenses**

1 2 3 0 Removal expenses

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
30 260	700 000	700 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	230 000	230 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

1 4 1 Medical service

1 4 1 0 Medical service

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	50 000	50 000

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 Development of competencies, organisational developments

1 4 2 0 Development of competencies, organisational developments

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	480 000	480 000

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 — including teambuilding activities.

EUROPEAN ENVIRONMENT AGENCY

TITLE 2

ADMINISTRATIVE EXPENDITURE

CHAPTER 2 1 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
	CHAPTER 2 1			
2 1 0	Rent			
2 1 0 0	Rent	—	1 494 500	1 205 090
2 1 0 1	Deposits	—	12 000	12 000
	<i>Article 2 1 0 — Total</i>	—	1 506 500	1 217 090
2 1 1	Insurance			
2 1 1 0	Insurance	—	14 000	14 000
	<i>Article 2 1 1 — Total</i>	—	14 000	14 000
2 1 2	Water, gas, electricity and heating			
2 1 2 0	Water, gas, electricity and heating	2 000	420 000	420 000
	<i>Article 2 1 2 — Total</i>	2 000	420 000	420 000
2 1 3	Cleaning and maintenance			
2 1 3 0	Cleaning and maintenance	—	210 000	210 000
	<i>Article 2 1 3 — Total</i>	—	210 000	210 000
2 1 4	Fitting-out of premises			
2 1 4 0	Fitting-out of premises	—	50 000	50 000
	<i>Article 2 1 4 — Total</i>	—	50 000	50 000
2 1 5	Security and surveillance of buildings			
2 1 5 0	Security and surveillance of buildings	—	100 000	200 000
	<i>Article 2 1 5 — Total</i>	—	100 000	200 000
2 1 9	Other expenditure			
2 1 9 0	Other expenditure	—	10 000	10 000
	<i>Article 2 1 9 — Total</i>	—	10 000	10 000
	CHAPTER 2 1 — TOTAL	2 000	2 310 500	2 121 090
	CHAPTER 2 2			
2 2 0	Office machinery			
2 2 0 0	Office machinery — Purchase	—	70 000	70 000
2 2 0 1	Hire	—	—	—
2 2 0 2	Maintenance, use and repair	—	—	—
	<i>Article 2 2 0 — Total</i>	—	70 000	70 000
2 2 1	Furniture			
2 2 1 0	Furniture — Purchase	—	125 000	125 000
2 2 1 1	Hire	—	—	—

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
2 2 1	(<i>cont'd</i>)			
2 2 1 3	Maintenance, use and repair	—	—	—
	<i>Article 2 2 1 — Total</i>	—	125 000	125 000
2 2 2	Technical equipment and installations			
2 2 2 0	Technical equipment — Purchase	—	100 000	100 000
2 2 2 2	Hire	—	—	—
2 2 2 3	Maintenance, use and repair	—	—	—
	<i>Article 2 2 2 — Total</i>	—	100 000	100 000
2 2 3	Transport equipment			
2 2 3 0	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	—	65 000	65 000
2 2 4 1	Software development	—	—	—
2 2 4 2	Other external services	—	—	—
	<i>Article 2 2 4 — Total</i>	—	65 000	65 000
2 2 5	Documentation and library expenditure			
2 2 5 0	Document and library expenditure	—	65 000	65 000
2 2 5 1	Subscription of newspapers and periodicals	p.m.	p.m.	p.m.
2 2 5 2	Access to databases and data acquisition	—	—	—
	<i>Article 2 2 5 — Total</i>	—	65 000	65 000
	CHAPTER 2 2 — TOTAL	—	425 000	425 000
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Office supplies, purchase	630	80 000	80 000
2 3 0 1	Office supplies, hire	—	—	—
2 3 0 2	Paper and stationery	—	—	—
	<i>Article 2 3 0 — Total</i>	630	80 000	80 000
2 3 1	Postal charges and telecommunications			
2 3 1 0	Postage on correspondence and delivery charges	—	75 000	75 000
2 3 1 1	Telephone, telegraph, telex, radio, television and fax	4 090	140 000	140 000
2 3 1 2	Transport charges	—	4 000	4 000
	<i>Article 2 3 1 — Total</i>	4 090	219 000	219 000
2 3 2	Financial charges			
2 3 2 0	Bank charges	—	10 000	10 000
2 3 2 1	Exchange rate losses	p.m.	p.m.	p.m.
	<i>Article 2 3 2 — Total</i>	—	10 000	10 000
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	—	10 000	10 000
	<i>Article 2 3 3 — Total</i>	—	10 000	10 000

EUROPEAN ENVIRONMENT AGENCY

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

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
2 3 4	Damages			
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	Translation			
2 3 5 0	Other services and work sent out for translation and typing — common Translation Centre in Luxembourg	p.m.	p.m.	p.m.
	<i>Article 2 3 5 — Total</i>	p.m.	p.m.	p.m.
2 3 9	Other administrative expenditure			
2 3 9 0	Miscellaneous insurance	—	35 000	35 000
2 3 9 1	Other	—	25 000	25 000
	<i>Article 2 3 9 — Total</i>	—	60 000	60 000
	CHAPTER 2 3 — TOTAL	4 720	379 000	379 000
	CHAPTER 2 4			
2 4 0	Entertainment and representation expenses			
2 4 0 0	Entertainment and representation expenses	—	7 500	7 500
2 4 0 1	Representation related to marketing	—	7 000	7 000
	<i>Article 2 4 0 — Total</i>	—	14 500	14 500
	CHAPTER 2 4 — TOTAL	—	14 500	14 500
	CHAPTER 2 5			
2 5 0	EEA governance			
2 5 0 1	Management Board and Bureau	—	180 000	180 000
2 5 0 2	Scientific Committee	—	90 000	90 000
	<i>Article 2 5 0 — Total</i>	—	270 000	270 000
	CHAPTER 2 5 — TOTAL	—	270 000	270 000
	CHAPTER 2 6			
2 6 0	Environmental Management of the Agency			
2 6 0 1	EMAS certification/Greening the Agency initiatives	—	20 000	20 000
2 6 0 2	Greening the Agency initiatives	—	—	—
	<i>Article 2 6 0 — Total</i>	—	20 000	20 000
	CHAPTER 2 6 — TOTAL	—	20 000	20 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	1 494 500	1 205 090

Remarks

This appropriation is intended to cover the payment of the rent relating to the building located at Kongens Nytorv 6 and 28, DK-1050 Copenhagen or parts thereof, and external archive space.

2 1 0 1 Deposits

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	12 000	12 000

2 1 1 *Insurance*

2 1 1 0 Insurance

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	14 000	14 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
2 000	420 000	420 000

Remarks

This appropriation is intended to cover current expenditure.

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	210 000	210 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	50 000	50 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	100 000	200 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	10 000	10 000

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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Office machinery*

2 2 0 0 Office machinery — Purchase

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	70 000	70 000

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of office machinery.

2 2 0 1 Hire

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

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

2 2 0 2 Maintenance, use and repair

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

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

2 2 1 *Furniture*

2 2 1 0 Furniture — Purchase

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	125 000	125 000

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, use and repair of furniture.

2 2 1 1 Hire

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

This item is intended to cover the hire of furniture.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** Maintenance, use and repair

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

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

2 2 2 **Technical equipment and installations****2 2 2 0** Technical equipment — Purchase

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	100 000	100 000

Remarks

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

2 2 2 2 Hire

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

This item is intended to cover the hire of equipment.

2 2 2 3 Maintenance, use and repair

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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** Transport equipment

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
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.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 1** Hire of transport equipment

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	65 000	65 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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.

2 2 4 2 Other external services

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

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.).

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** *Documentation and library expenditure***2 2 5 0** Document and library expenditure

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	65 000	65 000

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 Subscription of newspapers and periodicals

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

2 2 5 2 Access to databases and data acquisition

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

This item 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
630	80 000	80 000

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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

2 3 0 2 Paper and stationery

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

EUROPEAN ENVIRONMENT AGENCY

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

2 3 1 *Postal charges and telecommunications*

2 3 1 0 Postage on correspondence and delivery charges

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	75 000	75 000

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.

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

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
4 090	140 000	140 000

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 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	4 000	4 000

Remarks

This appropriation is intended to cover transport of larger items.

2 3 2 *Financial charges*

2 3 2 0 Bank charges

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	10 000	10 000

2 3 2 1 Exchange rate losses

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

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.

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

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	10 000	10 000

2 3 4 Damages

2 3 4 0 Damages

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

2 3 5 Translation

2 3 5 0 Other services and work sent out for translation and typing — common Translation Centre in Luxembourg

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

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 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 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	35 000	35 000

Remarks

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

2 3 9 1 Other

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	25 000	25 000

Remarks

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

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 24 — ENTERTAINMENT AND REPRESENTATION EXPENSES

240 *Entertainment and representation expenses*

2400 Entertainment and representation expenses

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	7 500	7 500

Remarks

This appropriation is intended to cover representation expenses.

2401 Representation related to marketing

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	7 000	7 000

Remarks

This appropriation is intended to cover representation expenses.

CHAPTER 25 — EEA GOVERNANCE

250 *EEA governance*

2501 Management Board and Bureau

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	180 000	180 000

Remarks

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

2502 Scientific Committee

Appropriations 2006 Taxis	Appropriations 2006	2nd Revised Budget 2006
—	90 000	90 000

Remarks

This item is intended to cover expenses for meetings of the Scientific Committee of the Agency in relation with the realisation of the projects mentioned in the Agency's annual work programme (such as travel expenses, daily allowance, rent of material, catering, etc.) as well as remuneration for the services of the members of the Scientific Committee.

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

CHAPTER 2 6 — ENVIRONMENTAL MANAGEMENT OF THE AGENCY**2 6 0 *Environmental Management of the Agency*****2 6 0 1 EMAS certification/Greening the Agency initiatives**

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	20 000	20 000

Remarks

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

2 6 0 2 Greening the Agency initiatives

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	—	—

Remarks

This appropriation is intended to cover expenses for greening the Agency initiatives.

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

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	25 000	25 000

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 3 — RESOURCES**CHAPTER 3 6 — STRATEGIC ACTIONS**

Article Item	Heading	Appropriations 2006 Takis	Appropriations 2006	2nd Revised Budget 2006
	CHAPTER 3 3			
3 3 1	Operational support			
3 3 1 1	Contract agents	p.m.	p.m.	p.m.
3 3 1 2	Meetings	73 595	880 000	1 081 500
	<i>Article 3 3 1 — Total</i>	73 595	880 000	1 081 500
3 3 2	IT and communications			
3 3 2 0	Publication and graphic services (including design, layout, printing and production support)	—	340 000	340 000
3 3 2 1	General IT services and infrastructure	—	920 000	1 120 000
3 3 2 2	Web site operation and multimedia productions	—	670 000	750 000
3 3 2 3	Corporate affairs/Communications	—	500 000	550 000
3 3 2 4	Translation	7 015	400 000	650 000
	<i>Article 3 3 2 — Total</i>	7 015	2 830 000	3 410 000
3 3 3	European Topic Centres			
3 3 3 1	ETC ACC — Air and Climate Change	—	1 825 000	2 198 000
3 3 3 2	ETC WTR — Water	—	965 000	1 005 000
3 3 3 3	ETC NPB — Nature Protection and Biodiversity	—	825 000	825 000
3 3 3 4	ETC TE — Terrestrial	—	1 115 000	1 115 000
3 3 3 5	ETC — Waste and Material Flows	18 935	770 000	770 000
	<i>Article 3 3 3 — Total</i>	18 935	5 500 000	5 913 000
	CHAPTER 3 3 — TOTAL	99 545	9 210 000	10 404 500
	CHAPTER 3 6			
3 6 0	Strategic Actions 1-9			
3 6 0 1	Providing an information system	—	1 510 000	1 280 000
3 6 0 2	Climate change and energy	140 000	180 000	130 000
3 6 0 3	Nature and Biodiversity	—	150 000	150 000
3 6 0 4	Water and Agriculture	229 475	106 000	86 000
3 6 0 5	Air and Transport	—	550 000	425 000
3 6 0 6	EEA in the wider world	200 000	p.m.	p.m.
3 6 0 7	Sustainable use and management of natural resources and waste	p.m.	p.m.	p.m.
3 6 0 8	Land use and landscapes	p.m.	p.m.	80 000
3 6 0 9	Scenarios	—	150 000	210 000
	<i>Article 3 6 0 — Total</i>	569 475	2 646 000	2 361 000

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 36 — STRATEGIC ACTIONS (cont'd)

[illegible]

EUROPEAN ENVIRONMENT AGENCY

TITLE 3

OPERATING EXPENDITURE

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), Articles 16 and 17.

3 3 1 1 Contract agents

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

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

3 3 1 2 Meetings

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
73 595	880 000	1 081 500

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.

3 3 2 *IT and communications**Remarks*

This appropriation is intended to cover expenses for IT infrastructure/quality assurance in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 0 Publication and graphic services (including design, layout, printing and production support)

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	340 000	340 000

Remarks

This appropriation is intended to cover expenses for publication and maintenance of EEA products.

3 3 2 1 General IT services and infrastructure

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	920 000	1 120 000

Remarks

This appropriation is intended to cover expenses for stable IT environment in relation with the realisation of the projects mentioned in the Annual Management Plan (AMP).

CHAPTER 3 3 — RESOURCES (*cont'd*)**3 3 2** (*cont'd*)**3 3 2 2** Web site operation and multimedia productions

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	670 000	750 000

Remarks

This appropriation is intended to cover expenses for the WEB site operation and multimedia productions and to support EEA's multilingual user-community.

3 3 2 3 Corporate affairs/Communications

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	500 000	550 000

Remarks

This appropriation is intended to cover expenses for Corporate affairs/Communications in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 2 4 Translation

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
7 015	400 000	650 000

Remarks

This appropriations 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.

3 3 3 *European Topic Centres***3 3 3 1** ETC ACC — Air and Climate Change

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	1 825 000	2 198 000

Remarks

This appropriation is intended to cover expenses for the ETC ACC — Air and Climate Change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 2 ETC WTR — Water

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	965 000	1 005 000

Remarks

This appropriation is intended to cover expenses for the ETC WTR — Water in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 3 — RESOURCES (cont'd)

3 3 3 (cont'd)

3 3 3 3 ETC NPB — Nature Protection and Biodiversity

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	825 000	825 000

Remarks

This appropriation is intended to cover expenses for ETC ACC — Air and Climate Change in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 4 ETC TE — Terrestrial

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	1 115 000	1 115 000

Remarks

This appropriation is intended to cover expenses for ETC TE — Terrestrial in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

3 3 3 5 ETC — Waste and Material Flows

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
18 935	770 000	770 000

Remarks

This appropriation is intended to cover expenses for the ETC — Waste and Material Flows in relation with the realisation of the projects mentioned in the EEA Annual Management Plan (AMP).

CHAPTER 3 6 — STRATEGIC ACTIONS

3 6 0 *Strategic Actions 1-9*

3 6 0 1 Providing an information system

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	1 510 000	1 280 000

Remarks

This appropriation is intended to cover expenses related to providing an information system within the first strategic area of the EEA Strategy 2004 to 2008.

3 6 0 2 Climate change and energy

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
140 000	180 000	130 000

Remarks

This appropriation is intended to cover expenses related to Climate change and energy within the second strategic area of the EEA Strategy 2004 to 2008.

CHAPTER 3 6 — STRATEGIC ACTIONS (*cont'd*)**3 6 0** (*cont'd*)**3 6 0 3** Nature and Biodiversity

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	150 000	150 000

Remarks

This appropriation is intended to cover expenses related to Nature and Biodiversity within the third strategic area of the EEA Strategy 2004 to 2008.

3 6 0 4 Water and Agriculture

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
229 475	106 000	86 000

Remarks

This appropriation is intended to cover expenses related to Water and agriculture within the fourth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 5 Air and Transport

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	550 000	425 000

Remarks

This appropriation is intended to cover expenses related to Air and transport within the fifth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 6 EEA in the wider world

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
200 000	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to Support the EEA in the wider World within the sixth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 7 Sustainable use and management of natural resources and waste

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenses related to sustainable consumption, production and waste within the seventh strategic area of the EEA Strategy 2004 to 2008.

EUROPEAN ENVIRONMENT AGENCY

CHAPTER 3 6 — STRATEGIC ACTIONS (*cont'd*)**3 6 0** (*cont'd*)**3 6 0 8** Land use and landscapes

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
p.m.	p.m.	80 000

Remarks

This appropriation is intended to cover expenses related to Land use and landscapes within the eighth strategic area of the EEA Strategy 2004 to 2008.

3 6 0 9 Scenarios

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	150 000	210 000

Remarks

This appropriation is intended to cover expenses related to Scenarios within the ninth strategic area of the EEA Strategy 2004 to 2008.

3 6 1 Strategic Actions 10-11**3 6 1 0** Integrated assessments and supporting sustainable development

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	95 000	163 000

Remarks

This appropriation is intended to cover expenses related to Integrated Assessments and supporting sustainable development within the tenth strategic area of the EEA Strategy 2004 to 2008.

3 6 1 1 Executive Directors Office

Appropriations 2006 Tacis	Appropriations 2006	2nd Revised Budget 2006
—	100 000	82 000

Remarks

This appropriation is intended to cover expenses related to the Executive Directors Office within the eleventh strategic area of the EEA Strategy 2004 to 2008.

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for
the financial year 2006**

(2006/490/EC)

ECDC

Revenue 2006

Title Chapter	Heading	Financial year 2006	Financial year 2005	Financial year 2004
2 2 0	EUROPEAN COMMUNITY CONTRIBUTION			
	EUROPEAN COMMUNITY CONTRIBUTION	16 800 000	4 753 000	
	Title 2 — Total	16 800 000	4 753 000	
3 3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)			
	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	346 080	100 000	
	Title 3 — Total	346 080	100 000	
	GRAND TOTAL	17 146 080	4 853 000	

EUROPEAN COMMUNITY CONTRIBUTION

[illegible]

ECDC

TITLE 2**EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTION****200*****European Community contribution***

Financial year 2006	Financial year 2005	Financial year 2004
16 800 000	4 753 000	

Remarks

A contribution for the Centre is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Expenditure Activity Based Budgeting Title 17 Chapter 03 Article 03 Items 01 and 02 in Volume 4 section 3 'Commission' of the general budget). http://europa.eu.int/eur-lex/budget/data/P2005_VOL4/EN/nmc-titleN17E07/nmc-chapterN18097/index.html#N18097

TITLE 3

SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

CHAPTER 3 0 — SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)

Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004
3 0 0 3 0 1	CHAPTER 3 0			
	<i>EEA contribution (% of EU contribution)</i>	346 080	100 000	
	<i>Contributions from central European associated countries</i>	p.m.	p.m.	
	CHAPTER 3 0 — TOTAL	346 080	100 000	
	Title 3 — Total	346 080	100 000	
	GRAND TOTAL	17 146 080	4 853 000	

ECDC

TITLE 3**SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)****CHAPTER 3 0 — SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)****3 0 0** *EEA contribution (% of EU contribution)*

Financial year 2006	Financial year 2005	Financial year 2004
346 080	100 000	

Remarks

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

3 0 1 *Contributions from central European associated countries*

Financial year 2006	Financial year 2005	Financial year 2004
p.m.	p.m.	

EXPENDITURE 2006

Title Chapter	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	6 420 000	2 041 000	
1 3	MISSIONS AND TRAVEL	600 000	290 000	
1 4	SOCIO-MEDICAL INFRASTRUCTURE	10 000	—	
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	600 000	170 000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	20 000	10 000	
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	65 000	20 560	
	Title 1 — Total	7 715 000	2 531 560	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	1 275 000	285 000	
2 1	DATA PROCESSING	688 090	305 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	310 000	379 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	140 000	79 000	
2 4	POSTAGE AND TELECOMMUNICATIONS	85 000	65 000	
2 5	EXPENDITURE ON MEETINGS	150 000	125 000	
	Title 2 — Total	2 648 090	1 238 000	
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	6 782 990	1 083 440	
	Title 3 — Total	6 782 990	1 083 440	
	GRAND TOTAL	17 146 080	4 853 000	

ECDC

TITLE 1**STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 1 1			
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>			
1 1 0 0	Basic salaries	2 920 000	477 537	
1 1 0 1	Family Allowances	170 000	27 834	
1 1 0 2	Expatriation Allowances	360 000	59 332	
1 1 0 3	Fixed Allowances	p.m.		
	<i>Article 1 1 0 — Total</i>	3 450 000	564 703	
1 1 1	<i>Other staff</i>			
1 1 1 0	Auxiliary staff	500 000	800 571	
1 1 1 1	Contract Agent staff — basic salaries	550 000	—	
1 1 1 2	Contract Agent staff — allowances	100 000	—	
	<i>Article 1 1 1 — Total</i>	1 150 000	800 571	
1 1 4	<i>Miscellaneous</i>			
1 1 4 0	Birth and death grants	10 000		
1 1 4 1	Travel expenses from place of employment to origin	75 000	2 000	
1 1 4 2	Overtime	10 000	15 000	
1 1 4 9	Training of ECDC staff	200 000		
	<i>Article 1 1 4 — Total</i>	295 000	17 000	
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	50 000	50 000	
1 1 7 3	Translations	60 000	12 000	
1 1 7 4	Payment for administrative assistance from the Community institutions	50 000	20 000	
1 1 7 5	Interim services	250 000	219 000	
	<i>Article 1 1 7 — Total</i>	410 000	301 000	
1 1 8	<i>Allowances and expenses on entering and leaving</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	145 692	
1 1 8 1	Travel expenses	15 000	20 000	
1 1 8 2	Installation, resettlement and transfer allowances	70 000	22 308	
1 1 8 3	Removal Expenses	80 000	20 000	
1 1 8 4	Temporary daily subsistence allowance	20 000	28 356	
	<i>Article 1 1 8 — Total</i>	285 000	236 356	

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 1 3 — MISSIONS AND TRAVEL****CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE****CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
1 1 9	<i>Salary weightings</i>			
1 1 9 0	Weightings applied to remunerations	800 000	86 370	
1 1 9 1	Provisional appropriation	30 000	35 000	
	<i>Article 1 1 9 — Total</i>	830 000	121 370	
	CHAPTER 1 1 — TOTAL	6 420 000	2 041 000	
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	600 000	290 000	
	<i>Article 1 3 0 — Total</i>	600 000	290 000	
	CHAPTER 1 3 — TOTAL	600 000	290 000	
	CHAPTER 1 4			
1 4 0	<i>Socio-medical infrastructure</i>			
1 4 0 1	Medical service	10 000	—	
	<i>Article 1 4 0 — Total</i>	10 000	—	
	CHAPTER 1 4 — TOTAL	10 000	—	
	CHAPTER 1 5			
1 5 0	<i>Exchanges of civil servants and experts</i>			
1 5 0 2	Staff exchanges with public and private bodies	600 000	170 000	
	<i>Article 1 5 0 — Total</i>	600 000	170 000	
	CHAPTER 1 5 — TOTAL	600 000	170 000	
	CHAPTER 1 7			
1 7 0	<i>Entertainment expenses</i>			
1 7 0 0	Entertainment expenses	20 000	10 000	
	<i>Article 1 7 0 — Total</i>	20 000	10 000	
	CHAPTER 1 7 — TOTAL	20 000	10 000	

ECDC

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

[illegible]

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 2006	Appropriations 2005	Outturn 2004
2 920 000	477 537	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.

1 1 0 1 Family Allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
170 000	27 834	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the family allowances of officials and temporary staff holding posts on the establishment plans.

1 1 0 2 Expatriation Allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
360 000	59 332	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the expatriation allowances of officials and temporary staff holding posts on the establishment plans.

1 1 0 3 Fixed Allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
p.m.		

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover fixed allowances of officials and temporary staff holding posts on the establishment plans.

ECDC

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**111 Other staff****1110** Auxiliary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
500 000	800 571	

Remarks

Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the remuneration of all auxiliary staff and the Centre's social security contributions, excluding the amounts paid in the form of weightings, which are charged to item 11190.

1111 Contract Agent staff — basic salaries

Appropriations 2006	Appropriations 2005	Outturn 2004
550 000	—	

Remarks

Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the basic salary of contractual agents.

1112 Contract Agent staff — allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	—	

Remarks

Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the expatriation allowances, family and other allowances of contractual agents.

114 Miscellaneous**1140** Birth and death grants

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000		

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover birth and death grants for the staff of the Centre.

1141 Travel expenses from place of employment to origin

Appropriations 2006	Appropriations 2005	Outturn 2004
75 000	2 000	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover travel expenses from place of employment to origin for staff of the Centre.

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

1 1 4 (cont'd)

1 1 4 2 Overtime

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	15 000	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover costs related to overtime for categories of staff entitled to it by the Staff Regulation.

1 1 4 9 Training of ECDC staff

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000		

Remarks

Staff Regulations of officials of the European Communities; the appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants

1 1 7 **Supplementary services**

1 1 7 0 Freelance and joint interpreting and conference service interpreters

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	50 000	

Remarks

This appropriation is intended to cover the fees and travel expenses of (free-lance) interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Centre's work programme.

1 1 7 3 Translations

Appropriations 2006	Appropriations 2005	Outturn 2004
60 000	12 000	

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Centre's work programme.

1 1 7 4 Payment for administrative assistance from the Community institutions

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	20 000	

Remarks

This appropriation is intended to cover the expenditure incurred by the Commission for administrative assistance given to the Centre, e.g. computerised payroll service.

ECDC

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**117** (*cont'd*)**1175** Interim services

Appropriations 2006	Appropriations 2005	Outturn 2004
250 000	219 000	

Remarks

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical, secretarial, administrative and support staff,
- reproduction, typing and lay-out which is sent out because it cannot be handled by the Centre,
- the cost of computer typesetting for explanatory 1 and supporting documents for the Centre's own requirements and for submission to the budgetary authority,
- the grant payable under the work experience training for children of staff members,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Centre.

118 ***Allowances and expenses on entering and leaving*****1180** Miscellaneous expenditure on recruitment

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	145 692	

Remarks

This expenditure is intended to cover the costs related to the recruitment of staff; reimbursements for selection panels, candidate interviews and other related costs.

1181 Travel expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	20 000	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover travel expenses for ECDC staff when taking up duty or leaving the service.

1182 Installation, resettlement and transfer allowances

Appropriations 2006	Appropriations 2005	Outturn 2004
70 000	22 308	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover installation, resettlement and transfer allowances for staff.

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

1 1 8 (cont'd)

1 1 8 3 Removal Expenses

Appropriations 2006	Appropriations 2005	Outturn 2004
80 000	20 000	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover removal expenses for staff taking up duty or leaving the service.

1 1 8 4 Temporary daily subsistence allowance

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	28 356	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover temporary daily subsistence allowance.

1 1 9 **Salary weightings**

1 1 9 0 Weightings applied to remunerations

Appropriations 2006	Appropriations 2005	Outturn 2004
800 000	86 370	

Remarks

Staff Regulations of officials of the European Communities. This appropriation is intended to cover the cost of weightings applied to the remuneration of staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

1 1 9 1 Provisional appropriation

Appropriations 2006	Appropriations 2005	Outturn 2004
30 000	35 000	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover the annual revision of the salary indexation and weighting factor for Stockholm, along Council decision.

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CHAPTER 13 — MISSIONS AND TRAVEL**130 Mission expenses, travel expenses and incidental expenditure****1300 Mission expenses, travel expenses and incidental expenditure**

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	290 000	

Remarks

Staff Regulations of officials of the European Communities. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Centre staff covered by the Staff Regulations and by national or international experts or officials seconded to the Centre.

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE**140 Socio-medical infrastructure****1401 Medical service**

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	—	

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities; the appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS**150 Exchanges of civil servants and experts****1502 Staff exchanges with public and private bodies**

Appropriations 2006	Appropriations 2005	Outturn 2004
600 000	170 000	

Remarks

The appropriation is intended to cover the expenses related to the detachment of staff from private and public bodies to the Centre and the ECDC regulation of detached National experts.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES**170 Entertainment expenses****1700 Entertainment expenses**

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	10 000	

Remarks

The appropriation is intended to cover expenditure on the Centre's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Centre's activities.

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS

1 8 0 *Insurances and social budget*

1 8 0 1 Social contact between staff

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	—	

Remarks

The appropriation is intended to cover part of the costs of cultural activities, sports' centres and project to promote social contact between staff of different nationalities.

1 8 0 2 Sickness insurance

Appropriations 2006	Appropriations 2005	Outturn 2004
25 000	10 000	

Remarks

Conditions of employment of other servants of the European Communities. The appropriation is intended to cover the centre's sickness contributions (% of the basic salary).

1 8 0 3 Accident and occupational diseases

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	4 560	

Remarks

Conditions of employment of other servants of the European Communities. The appropriation is intended to cover the centre's contributions towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in the area.

1 8 0 4 Unemployment for temporary staff

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	6 000	

Remarks

Conditions of employment of other servants of the European Communities. The appropriation is intended to cover the cost of unemployment insurance for temporary staff.

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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 0			
2 0 0	<i>Rent and associated costs</i>			
2 0 0 0	Rent of premises	670 000	171 000	
2 0 0 1	Insurances	5 000	5 315	
2 0 0 2	Water, gas, electricity, etc.	50 000	3 500	
2 0 0 3	Maintenance, cleaning	100 000	16 000	
2 0 0 4	Fitting out of premises	250 000	28 166	
2 0 0 5	Security	180 000	61 019	
2 0 0 9	Other expenditures on building	20 000	—	
	<i>Article 2 0 0 — Total</i>	1 275 000	285 000	
	CHAPTER 2 0 — TOTAL	1 275 000	285 000	
	CHAPTER 2 1			
2 1 1	<i>Information and communication technology</i>			
2 1 1 0	Hardware for operating the Centre	200 000	167 700	
2 1 1 1	Software for operating the Centre	70 000	100 298	
2 1 1 2	Purchase and maintenance of technical and audiovisual equipment for the Centre	100 000	2 002	
2 1 1 3	Telecommunications equipment for the Centre	150 000	35 000	
2 1 1 4	Developments to support administrative applications	168 090		
	<i>Article 2 1 1 — Total</i>	688 090	305 000	
	CHAPTER 2 1 — TOTAL	688 090	305 000	
	CHAPTER 2 2			
2 2 0	<i>Equipment and installations</i>			
2 2 0 0	Technical equipment and installations	100 000	80 700	
2 2 0 1	Furniture	200 000	260 000	
2 2 0 2	Purchase and maintenance of vehicles	10 000	38 300	
	<i>Article 2 2 0 — Total</i>	310 000	379 000	
	CHAPTER 2 2 — TOTAL	310 000	379 000	

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS****CHAPTER 2 5 — EXPENDITURE ON MEETINGS**

Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004
	CHAPTER 2 3			
2 3 0	Stationery, supplies and other expenditures			
2 3 0 0	Stationery and office supplies	60 000	40 000	
2 3 0 1	Financial and bank charges, exchange losses	10 000	7 000	
2 3 0 2	Library expenses, purchase of books and information subscriptions	35 000	—	
2 3 0 9	Other operating expenditure	35 000	32 000	
	<i>Article 2 3 0 — Total</i>			
	CHAPTER 2 3 — TOTAL	140 000	79 000	
	CHAPTER 2 4			
2 4 0	Postal and delivery charges			
2 4 0 0	Postal and delivery charges	15 000	5 000	
	<i>Article 2 4 0 — Total</i>	15 000	5 000	
2 4 1	Telecommunications			
2 4 1 0	Telecommunication and internet charges	70 000	60 000	
	<i>Article 2 4 1 — Total</i>	70 000	60 000	
	CHAPTER 2 4 — TOTAL	85 000	65 000	
	CHAPTER 2 5			
2 5 0	Meetings			
2 5 0 0	Governance and administrative meetings	150 000	125 000	
	<i>Article 2 5 0 — Total</i>	150 000	125 000	
	CHAPTER 2 5 — TOTAL	150 000	125 000	
	Title 2 — Total	2 648 090	1 238 000	

ECDC

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

200 Rent and associated costs

2000 Rent of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
670 000	171 000	

Remarks

The appropriation is intended to cover the payments related to the rent of occupied buildings.

2001 Insurances

Appropriations 2006	Appropriations 2005	Outturn 2004
5 000	5 315	

Remarks

This appropriation is intended to cover various insurances related to the occupied buildings.

2002 Water, gas, electricity, etc.

Appropriations 2006	Appropriations 2005	Outturn 2004
50 000	3 500	

Remarks

The appropriation is intended to cover current expenditure.

2003 Maintenance, cleaning

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	16 000	

Remarks

The appropriation is intended to cover costs of cleaning and upkeep of the premises occupied by the ECDC.

2004 Fitting out of premises

Appropriations 2006	Appropriations 2005	Outturn 2004
250 000	28 166	

Remarks

This appropriation is intended to cover the fitting-out of the premises occupied by ECDC and adapt the premises to the specific requirements of the Centre.

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 5** Security

Appropriations 2006	Appropriations 2005	Outturn 2004
180 000	61 019	

Remarks

The appropriation is intended to cover the cost of security and surveillance of the ECDC occupied buildings.

2 0 0 9 Other expenditures on building

Appropriations 2006	Appropriations 2005	Outturn 2004
20 000	—	

Remarks

The appropriation is intended to cover other current expenditures on the premises not specifically provided for; such as for example sanitation costs, removal of refuse, charges.

CHAPTER 2 1 — DATA PROCESSING**2 1 1** *Information and communication technology***2 1 1 0** Hardware for operating the Centre

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	167 700	

Remarks

This appropriation is intended to cover the procurement and maintenance of ICT and other similar electronic office equipment and hardware which is needed for the normal operation of the Centre.

2 1 1 1 Software for operating the Centre

Appropriations 2006	Appropriations 2005	Outturn 2004
70 000	100 298	

Remarks

This appropriation is intended to cover the procurement, customisation and training of software which is needed for the normal operation of the Centre.

2 1 1 2 Purchase and maintenance of technical and audiovisual equipment for the Centre

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	2 002	

Remarks

This appropriation is intended for the purchase and maintenance of audiovisual materials needed for the normal operation of the Centre.

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CHAPTER 2 1 — DATA PROCESSING (*cont'd*)**2 1 1** (*cont'd*)**2 1 1 3** Telecommunications equipment for the Centre

Appropriations 2006	Appropriations 2005	Outturn 2004
150 000	35 000	

Remarks

This appropriation is intended for the purchase and maintenance of telecommunications equipment needed for the normal operation of the Centre.

2 1 1 4 Developments to support administrative applications

Appropriations 2006	Appropriations 2005	Outturn 2004
168 090		

Remarks

This appropriation is intended for the purchase, development, maintenance and training of administrative and management IT systems.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0** *Equipment and installations***2 2 0 0** Technical equipment and installations

Appropriations 2006	Appropriations 2005	Outturn 2004
100 000	80 700	

Remarks

This appropriation is intended for the purchase and maintenance of technical equipments for copying, reproduction, library, as well as various tools for building maintenance.

2 2 0 1 Furniture

Appropriations 2006	Appropriations 2005	Outturn 2004
200 000	260 000	

Remarks

The appropriations is foreseen to cover the purchase of furniture.

2 2 0 2 Purchase and maintenance of vehicles

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	38 300	

Remarks

This appropriation is intended for the purchase and maintenance of vehicles.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**230 Stationary, supplies and other expenditures****2300 Stationary and office supplies**

Appropriations 2006	Appropriations 2005	Outturn 2004
60 000	40 000	

Remarks

This appropriation is intended to cover the cost for paper, envelopes, office supplies as well as supplies for reprographics and external printing.

2301 Financial and bank charges, exchange losses

Appropriations 2006	Appropriations 2005	Outturn 2004
10 000	7 000	

Remarks

This appropriation is intended to cover bank charges. It is also intended to cover exchange rate losses incurred by the centre in the management of its budget, in so far as these losses cannot be offset against exchange rate gains.

2302 Library expenses, purchase of books and information subscriptions

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	—	

Remarks

The appropriation is intended to cover the purchase of books, documents and non-periodic publications; subscriptions to newspapers, specialist periodicals, journals and bulletin as well as on-line databases and information services.

2309 Other operating expenditure

Appropriations 2006	Appropriations 2005	Outturn 2004
35 000	32 000	

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS**240 Postal and delivery charges****2400 Postal and delivery charges**

Appropriations 2006	Appropriations 2005	Outturn 2004
15 000	5 000	

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Centre's internal mail.

ECDC

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS (*cont'd*)**2 4 1 Telecommunications****2 4 1 0** Telecommunication and internet charges

Appropriations 2006	Appropriations 2005	Outturn 2004
70 000	60 000	

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS**2 5 0 Meetings****2 5 0 0** Governance and administrative meetings

Appropriations 2006	Appropriations 2005	Outturn 2004
150 000	125 000	

Remarks

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings of the governing body and for meetings of administrative nature. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure.

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ECDC

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

300 Operations

3000 Networking, surveillance and data collection on Communicable diseases

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	164 900	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3001 Preparedness, response and emerging health threats

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	235 100	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3002 Scientific opinions and studies

Appropriations 2006	Appropriations 2005	Outturn 2004
400 000	221 000	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3003 Technical assistance and training

Appropriations 2006	Appropriations 2005	Outturn 2004
900 000	—	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation.

3004 Publication and communication

Appropriations 2006	Appropriations 2005	Outturn 2004
700 000	462 440	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the costs related communication, publications and public access to data and information.

CHAPTER 3 0 — OPERATING EXPENDITURE (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 5** Information and Communication technology to support projects

Appropriations 2006	Appropriations 2005	Outturn 2004
377 990	—	

Remarks

This appropriation is intended to cover expenditure foreseen in the work programme of the Centre in line with Article 3 of the founding regulation, specifically to cover the operational project costs related to ICT.

3 0 0 6 Build up and maintain the crisis centre

Appropriations 2006	Appropriations 2005	Outturn 2004
1 500 000	—	

Remarks

This appropriation is intended to cover the costs related to the establishment of the ECDC crisis centre, and refers specifically to approval by the budgetary authority of the earmarked project funds.

3 0 0 7 Translations of scientific and technical reports and documents

Appropriations 2006	Appropriations 2005	Outturn 2004
300 000	—	

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Centre's work programme.

3 0 0 8 Meetings to implement the work programme

Appropriations 2006	Appropriations 2005	Outturn 2004
805 000	—	

Remarks

This appropriation is intended to cover travel and subsistence for experts invited and incidental expenses related to the meetings organised to implement the work programme. It also covers the corresponding expenditure resulting from organising these meetings where they are not covered by the infrastructure of ECDC.

