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BUDGET AND ESTABLISHMENT PLAN FOR 2007 AND 2008

(Document adopted by the Management Board)

**BUDGET AND ESTABLISHMENT PLAN
FOR 2007 and 2008**

**AS PRESENTED BY THE COMMISSION TO THE
BUDGETARY AUTHORITY**

Commitment appropriations
(in '000 Euros)

Description	Budget 2007	Budget 2008 Agency request	Budget 2008 Commission proposal
REVENUE			
- Community Contribution	15 294	62 619	62 619
- Fee income ¹	--	3 806	3 806
- Other	--	--	--
TOTAL	15 294	66 425	66 425
EXPENDITURE			
Title 1			
- Staff in active employment and related costs	9 101	33 329	33 329
- Other	--	--	--
Total title 1	9 101	33 329	33 329
Title 2			
- Rental and building charges and associated costs	935	7 327	7 327
- IT infrastructure and related costs	928	4 135	4 135
- Other	718	1 615	1 615
Total title 2	2 581	13 077	13 077
Total titles 1 and 2	11 682	46 406	46 406
Title 3			
- REACH IT system	1 269	1 468	1 468
- Activities of the Committees, the Forum, Evaluation and Appeal Body activities	--	6 465	6 465
- Other	2 343	12 086	12 086
Total title 3	3 612	20 019	20 019
TOTAL	15 294	66 425	66 425

¹ Subject to the adoption of a **Fee Regulation** which needs to be adopted latest on 1 June 2008 (one year after entry into force of the REACH legislation)

ESTABLISHMENT PLAN European Chemicals Agency (Helsinki)						
Category and grade	Statutory posts					
	2007				2008	
	Filled at 31.12.2006		Authorised in the Community budget		Authorised in the Community budget	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD 16	--	--	--	0	--	0
AD 15	--	--	--	1	--	1
AD 14	--	--	--	2	--	2
AD 13	--	--	--	8	--	9
AD 12	--	--	--	8	--	11
AD 11	--	--	--	8	--	13
AD 10	--	--	--	8	--	15
AD 9	--	--	--	9	--	15
AD 8	--	--	--	10	--	15
AD 7	--	--	--	9	--	15
AD 6	--	--	--	8	--	12
AD 5	--	--	--	4	--	8
<i>Total grade AD</i>	0	0	0	75	0	116
AST 11	--	--	--	0	--	0
AST 10	--	--	--	1	--	1
AST 9	--	--	--	2	--	2
AST 8	--	--	--	6	--	12
AST 7	--	--	--	6	--	11
AST 6	--	--	--	1	--	14
AST 5	--	--	--	1	--	19
AST 4	--	--	--	8	--	25
AST 3	--	--	--	1	--	20
AST 2	--	--	--	0	--	0
AST 1	--	--	--	0	--	0
<i>Total grade AST</i>	0	0	0	26	0	104
Total	0	0	0	101	0	220
Total Establishment	0		101		220¹	

¹ The total number of posts represents 28 posts less than reported in the revised legislative financial statement of REACH. It is now assumed that the additional staff needed can be recruited at the level of contract agents (for which there is no requirement to have a post).