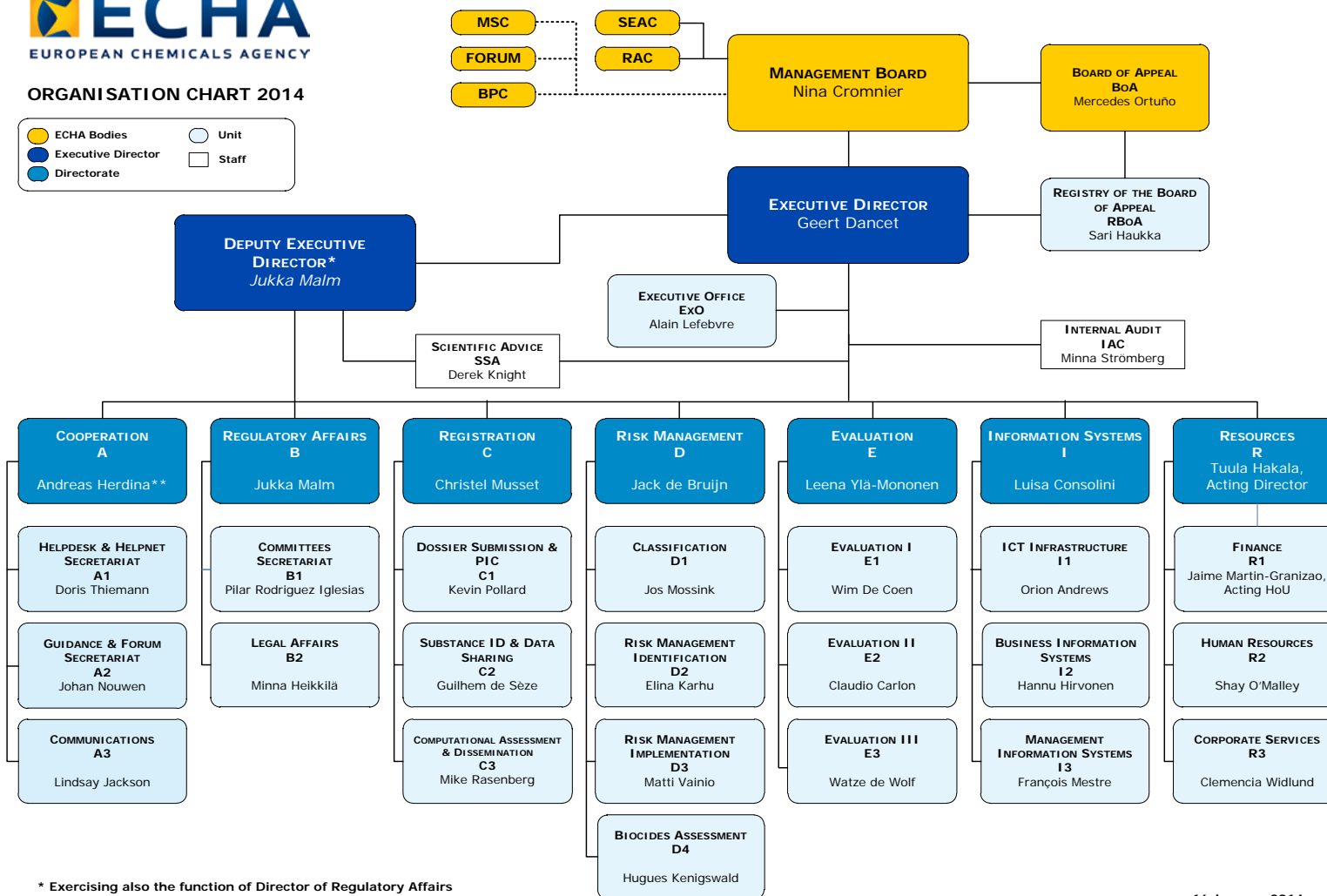


ORGANISATION CHART 2014



* Exercising also the function of Director of Regulatory Affairs

** Exercising also the function of SME Ambassador

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Annex 3: ECHA's activities and estimated resources 2014*	REACH					BIOCIDES					PIC					ECHA (Total)					
	Staff Resources				Budget 2014	Staff Resources				Budget 2014	Staff Resources				Budget 2014	Staff Resources				Budget 2014	
	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	AD	AST	CA	Total	Total	
The numbering below refers to the WP 2012, not to the numbering in the budget																					
Implementation of the Regulatory Processes (Operational Budget)																					
Activity 1: Registration, Data-sharing and Dissemination	37	9	13	59	9 812 517	4	1	4	9	1 114 913				0	0	0	41	10	17	68	10 927 429
Activity 2: Evaluation	75	13	5	93	16 965 628				0	0				0	0	75	13	5	93	16 965 628	
Activity 3: Risk Management	35	5	5	45	7 763 826				0	0				0	0	35	5	5	45	7 763 826	
Activity 4: Classification and Labelling	14	2	2	18	2 834 611				0	0				0	0	14	2	2	18	2 834 611	
Activity 5: Advice and Assistance through Guidance and Helpdesk	20	8	5	33	5 261 671	1		1	2	341 448				0	13 790	21	8	6	35	5 616 909	
Activity 6: IT Support to Operations	29	11	4	44	19 533 296	1	1	1	3	696 538	1	1		2	565 979	31	13	5	49	20 795 812	
Activity 7: Scientific Activities and Technical Advice to EU Institutions and ECHA's Bodies and Supporting Activities	9	0	1	10	1 953 329				0	0				0	0	9	0	1	10	1 953 329	
Activity 8: Committees and Forum	22	7	5	34	6 740 746	3	2		5	1 180 131					17 100	25	9	5	39	7 937 977	
Activity 9: Board of Appeal	6	3	3	12	1 974 240	1			1	138 879					0	7	3	3	13	2 113 120	
Activity 10: Communications	9	8	7	24	6 876 981		1	1	2	599 693					45 509	9	9	8	26	7 522 183	
Activity 11: International Cooperation Management, Organisation and Resources	3			3	856 435				0	0					0	3	0	0	3	856 435	
Activity 12: Management	26	16	6	48	9 667 896	1			1	374 464					0	27	16	6	49	10 042 361	
Activities 13-15: Organisation and Resources (Title II: Staff cost - REACH / CLP (only for 2012))	28	46	42	116	17 648 823	2	1	4	7	867 154		1		1	108 589	30	48	46	124	18 624 567	
Activity 16: Biocides					0	26	3	3	32	4 078 974						26	3	3	32	4 078 974	
Activity 17: PIC												3	1	4	546 257	0	3	1	4	546 257	
Total	313	128	98	539	107 890 000	39	9	14	62	9 392 194	1	5	1	7	1 297 224	353	142	113	608	118 579 418	

* This table is not directly comparable with the corresponding table of the 2013 work programme of the Agency because of a change in conventions for allocating staff to the different activities. This change was intended to better reflect the factual situation. Specifically for evaluation the resources in terms of scientific staff will not decrease.

WP Activity	Sub-activity (where applicable)	Subject of the Contract	Estimated budget in EUR	Tentative procurement channel	Foreseen date for launching procurement	Foreseen date for contract signature
1.0: Registration, data-sharing and dissemination	1.2. Inquiry	Spectral data database - IT consultancy	10 000.00	FWC ECHA/2011/1 03	Q2	Q2
1.0: Registration, data-sharing and dissemination	1.8. Act. 1 Specific activities	Reports on SID scientific topics	80 000.00	FWC ECHA/2011/0 1	Q2	Q2
1. Registration, data-sharing and dissemination	1.9. CSA programme	CSA for difficult cases	300 000.00	Open call	Q2	Q4
2. Evaluation	2.1. Dossier evaluation	Service requests/scientific services targeting specific questions in Dossier Evaluation (i.e. coordinated by the evaluation fora and/or related to	100 000.00	FWC ECHA/2011/0 1 or low-value negotiated procedures	Q2	Q2-Q3

		environmental and human health issues)				
3. Risk Management	3.1. Preparation for Risk Management	Services to support substance specific work	50 000.00	FWC ECHA/2011/0 1	Q2	Q3-Q4
3. Risk Management	3.1. Preparation for Risk Management	Screening of substances for Risk Management needs	100 000.00	FWC ECHA/2011/0 1	Q2	Q4
3. Risk Management	3.4. Authorisation applications	Dose response functions	50 000.00	FWC ECHA/2011/0 1	Q1	Q4

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3. Risk Management	3.5 Restrictions	Services to support the Commission	80 000.00	FWC ECHA/2011/01	Q2	Q1-Q4
3. Risk Management	3.6 Horizontal risk management activities	Health outcomes of chemicals using quality adjusted life years	50 000.00	FWC ECHA/2011/01 or Low-value Negotiated Procedure	Q2	Q2
3. Risk Management	3.6. Horizontal risk management activities	Materials projects	80 000.00	FWC ECHA/2011/01	Q2	Q4
3. Risk Management	3.6. Horizontal risk management activities	Project on estimating administrative burden	40 000.00	FWC ECHA/2011/01	Q2	Q3
3. Risk Management	3.6 Horizontal risk management activities	Project on Substitution costs	80 000.00	FWC ECHA/2011/01	Q1	Q3
6. IT support to operations	6.1. IT Projects	SharePoint services	6 000 000 - 8 000 000	Open call	Q2	Q4

6. IT support to operations	6.1. IT Projects	Data Warehouse on-site consultancies	2 500 000 - 3 000 000	HANSEL	Q2	Q4
6. IT support to operations	6.1. IT Projects	Provision of IT services for ECHA's applications	8 000 000 - 12 000 000	Open call	Q2	Q4
6. IT support to operations	6.1. IT Projects	REACH-IT, IUCLID, CHESAR, Dissemination, C&L, DIP, RIPE, Odyssey, ECM, Biocides, PIC.	9 650 000.00 €	FWC ECHA/2011/1 03, FWC ECHA/2012/1 50	Q1-Q3	Q1-Q4
6. IT support to operations	6.2 Software servicing	SciSoft, Remedy, SharePoint, IT testing	2 495 000.00 €	SACHA II FWC, HANSEL, FWC ECHA/2011/1 03	Q1-Q3	Q1-Q4
6. IT support to operations	6.3 Software engineering	Hosting services	1 447 000.00	FWC ECHA/2010/9 5N	Q1-Q3	Q1-Q4
10. Communication		Maintenance and development of ECHA website	271 200.00	FWC ECHA/2010/1 24	Q1	Q1

10. Communication		Intranet development and maintenance	54 240.00	FWC ECHA/2010/124	Q1	Q1
10. Communication		Production of 3 videos	150 000.00	FWC ECHA/2011/11	Q1-Q3	Q1-Q4
10. Communication		Printing services	100 000.00	FWC ECHA/2011/183	Q1-Q4	Q1-Q4
10. Communication		Promotional material	30 000.00	ECHA/2010/66	Q1	Q4
10. Communication		Stakeholders' Day, ASO workshop, Schuman Day	100 000.00	Low value negotiated procedures	Q1	Q2
10. Communication		Media monitoring	76 000.00	FWC ECHA/2011/278	Q2	Q3
10. Communication		Surveys	55 000.00	Low value negotiated procedure	Q2	Q3
11. International cooperation	11.1 Coordination of international relations	Generation of structures for complex (UVCB) substances and to correct wrong entries in databases related	100 000.00	FWC ECHA/2011/01	Q2	Q3

		to QSAR toolbox				
11. International cooperation	11.1 Coordination of international relations	QSAR tool-box 2	300 000.00	FWC ECHA/2013/109	Q1	Q1
11. International cooperation	11.1 Coordination of international relations	E-chem portal - progressive maintenance	100 000.00	FWC ECHA/2011/103	Q1	Q1
11. International cooperation	11.1 Coordination of international relations	E-chem portal - progressive maintenance	100 000.00	FWC ECHA/2011/103	Q4	Q1/2015
12. Management	12.1 planning of the Agency's strategy	Specific consultancy for planning and monitoring ECHA's operations and resources (1st phase)(including the specification for a PM system) (REACH and	85 000.00	FWC ECHA/2011/93	Q1	Q1

		Biocides)				
12. Management	12.3 Providing Executive management	IQMS Specific consultancy (REACH and Biocides)	495 000.00	FWC ECHA/2010/9 3	Q1	Q1
12. Management	12.3 Providing Executive management	Secure external and internal collaboration tools (Fabasoft, Groupcamp)	85 000.00	SACHA II (DI-6820)	Q1	Q1
12. Management	12.3 Providing Executive management	Change Management consultancy and support (REACH and Biocides)	20 000.00	Low value negotiated procedure	Q1	Q1
12. Management	12.3 Providing Executive management	Consultancy for improving Information and Knowledge Management tools (Share Point)	400 000.00	ECHA/2011/1 03	Q1	Q1
12. Management	12.3 Providing Executive management	Consultancy for efficiency (REACH and Biocides)	140 000.00	FWC ABC3 (DIGIT) Lot 2	Q1	Q2

12. Management	12.5 Monitoring, improvement management and reporting	Internal audit consultancy (IT security)	55 000.00	FWC ECHA/2010/9 3. Lot 4	Q2	Q3
12. Management	12.5 Monitoring, improvement management and reporting	Certification ISO 1001 - pre-audit & audit	60 000.00	Low value negotiated procedure	Q1	Q1
		Total sum	40 388 440.00 €			
The procurement plan includes operational expenditure above EUR 10 000 Euros through procurement of the Agency foreseen for 2014						