



BUDGET 2010

1st Amendment

Title Chapter Article Item	Heading	Budget 2010	1st amendment	1st Amending Budget 2010
1	REVENUE FROM FEES AND CHARGES			
10	Revenue from fees and charges			
100	Fees and charges collected from registrations	41 215 080,00	1 698 030,00	42 913 110,00
101	Fees and charges collected from authorisations	p.m.		p.m.
102	Fees and charges from appeals	230 000,00		230 000,00
103	Fees and charges from CLP	p.m.		p.m.
	<i>Chapter 10 - Total</i>	41 445 080,00	1 698 030,00	43 143 110,00
	<i>Title 1 - TOTAL</i>	41 445 080,00	1 698 030,00	43 143 110,00
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
20	European Community contributions			
200	European Community Contribution	35 150 000,00	-8 523 922,00	26 626 078,00
201	European Community Contribution - Assigned Revenue	8 702 945,00		8 702 945,00
202	IPA programs (earmarked)	63 590,00		63 590,00
203	Other	p.m.		p.m.
	<i>Chapter 20 - Total</i>	43 916 535,00	-8 523 922,00	35 392 613,00
	<i>Title 2 - TOTAL</i>	43 916 535,00	-8 523 922,00	35 392 613,00
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
30	Participation by third countries in the Agency's activities			
300	EFTA contributions	840 085,00	-174 108,00	665 977,00
	<i>Chapter 30 - Total</i>	840 085,00	-174 108,00	665 977,00
	<i>Title 3 - TOTAL</i>	840 085,00	-174 108,00	665 977,00
4	OTHER CONTRIBUTIONS			
40	Other contributions			
400	Other contributions	p.m.		
	<i>Chapter 40 - Total</i>	0,00	0,00	0,00
	<i>Title 4 - TOTAL</i>	0,00	0,00	0,00
5	ADMINISTRATIVE OPERATIONS			
50	Administrative operations			
500	Revenue from the sale of publications	p.m.		p.m.
501	Reimbursement of miscellaneous expenditure	200 000,00		200 000,00
502	Revenue from bank interest	80 000,00		80 000,00
503	Proceeds from the sale of goods and services	p.m.		p.m.
504	Administrative revenue from institutions and bodies	p.m.		p.m.
	<i>Chapter 50 - Total</i>	280 000,00	0,00	280 000,00
	<i>Title 5 - TOTAL</i>	280 000,00	0,00	280 000,00
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
60	Contributions under specific agreements			
600	Contributions under specific agreements - assigned revenue	p.m.		p.m.
601	Voluntary contributions from Member States	p.m.		p.m.
	<i>Chapter 60 - Total</i>	0,00	0,00	0,00
	<i>Title 6 - TOTAL</i>	0,00	0,00	0,00
9	ADMINISTRATIVE OPERATIONS			
90	Administrative operations			
900	Administrative operations	p.m.		p.m.
	<i>Chapter 90 - Total</i>	0,00	0,00	0,00
	<i>Title 9 - TOTAL</i>	0,00	0,00	0,00
	TOTAL REVENUE	86 481 700,00	-7 000 000,00	79 481 700,00

Title Chapter Article Item	Heading	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	Staff holding a post provided for in the establishment plan				
1100	Basic salaries	25 281 405,00	-434 299,35	-1 401 100,00	23 446 005,65
1101	Family allowances	2 356 300,00	93 700,00		2 450 000,00
1102	Expatriation and foreign residence allowances	2 749 100,00		-100 000,00	2 649 100,00
	<i>Article 110 - Total</i>	30 386 805,00	-340 599,35	-1 501 100,00	28 545 105,65
111	Other staff				
1112	Contract agents	1 775 100,00			1 775 100,00
1113	Seconded national experts	588 700,00	-5 000,00	-172 455,00	411 245,00
1114	Trainees	229 280,00		-141 145,94	88 134,06
	<i>Article 111 - Total</i>	2 593 080,00	-5 000,00	-313 600,94	2 274 479,06
113	Employer's social security contributions				
1130	Insurance against sickness	864 000,00		-54 000,00	810 000,00
1131	Insurance against accidents and occupational disease	196 300,00		-28 000,00	168 300,00
1132	Unemployment insurance	314 200,00			314 200,00
1133	Constitution or maintenance of pension rights	p.m.			p.m.
	<i>Article 113 - Total</i>	1 374 500,00	0,00	-82 000,00	1 292 500,00
114	Miscellaneous allowances and grants				
1140	Childbirth grants and death allowances	2 000,00	3 200,00		5 200,00
1141	Travel expenses for annual leave	891 000,00		-196 000,00	695 000,00
1142	Other allowances and grants	p.m.	2 199,35		2 199,35
1147	Shiftwork and standby duty	39 600,00		-21 400,00	18 200,00
	<i>Article 114 - Total</i>	932 600,00	5 399,35	-217 400,00	720 599,35
115	Overtime				
1150	Overtime	514 800,00		-469 800,00	45 000,00
	<i>Article 115 - Total</i>	514 800,00	0,00	-469 800,00	45 000,00
119	Weightings				
1190	Weightings	5 652 000,00		-352 000,00	5 300 000,00
	<i>Article 119 - Total</i>	5 652 000,00	0,00	-352 000,00	5 300 000,00
	CHAPTER 11 - TOTAL	41 453 785,00	-340 200,00	-2 935 900,94	38 177 684,06
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER				
120	Miscellaneous expenditure on staff recruitment and transfer				
1200	Recruitment expenses	1 003 500,00	196 400,00		1 199 900,00
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	720 000,00			720 000,00
	<i>Article 120 - Total</i>	1 723 500,00	196 400,00	0,00	1 919 900,00
	CHAPTER 12 - TOTAL	1 723 500,00	196 400,00	0,00	1 919 900,00
13	MISSIONS AND DUTY TRAVEL				

Title Chapter Article Item	Heading	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010
130	Missions expenses, duty travel expenses and ancillary expenditure				
1300	Missions expenses, duty travel expenses and ancillary expenditure	45 000,00			45 000,00
	<i>Article 130 - Total</i>	45 000,00	0,00	0,00	45 000,00
	CHAPTER 13 - TOTAL	45 000,00	0,00	0,00	45 000,00
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE				
140	Restaurants and canteens				
1400	Restaurants and canteens	113 400,00		-17 099,00	96 301,00
	<i>Article 140 - Total</i>	113 400,00	0,00	-17 099,00	96 301,00
141	Medical service				
1410	Medical service	398 800,00			398 800,00
	<i>Article 141 - Total</i>	398 800,00	0,00	0,00	398 800,00
142	Social welfare				
1420	Special allowances and assistance grants	p.m.			p.m.
1421	Special allowance for handicapped	p.m.	5 000,00		5 000,00
1423	Social contacts between staff	110 000,00			110 000,00
	<i>Article 142 - Total</i>	110 000,00	5 000,00	0,00	115 000,00
144	Early childhood centres and schooling				
1441	Early childhood centres and schooling	44 800,00			44 800,00
	<i>Article 144 - Total</i>	44 800,00	0,00	0,00	44 800,00
	CHAPTER 14 - TOTAL	667 000,00	5 000,00	-17 099,00	654 901,00
15	TRAINING				
150	Further training and language courses				
1500	Further training and language courses for staff	1 607 500,00		-503 393,60	1 104 106,40
	<i>Article 150 - Total</i>	1 607 500,00	0,00	-503 393,60	1 104 106,40
	CHAPTER 15 - TOTAL	1 607 500,00	0,00	-503 393,60	1 104 106,40
16	EXTERNAL SERVICES				
160	External services				
1601	Administrative assistance from Community institutions	492 900,00	138 800,00		631 700,00
1602	Interim services	1 189 600,00		-310 256,62	879 343,38
	<i>Article 160 - Total</i>	1 682 500,00	138 800,00	-310 256,62	1 511 043,38
	CHAPTER 16 - TOTAL	1 682 500,00	138 800,00	-310 256,62	1 511 043,38
17	ENTERTAINMENT AND REPRESENTATION EXPENSES				
170	Entertainment and representation expenses				
1700	Entertainment and representation expenses	35 000,00		-21 000,00	14 000,00
	<i>Article 170 - Total</i>	35 000,00	0,00	-21 000,00	14 000,00
	CHAPTER 17 - TOTAL	35 000,00	0,00	-21 000,00	14 000,00
	Title 1 - Total	47 214 285,00	0,00	-3 787 650,16	43 426 634,84

Title Chapter Article Item	Heading	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
200	Rental costs				
2000	Rental costs	5 192 500,00	557 102,07		5 749 602,07
	<i>Article 200 - Total</i>	5 192 500,00	557 102,07	0,00	5 749 602,07
201	Insurance				
2010	Insurance	100 000,00	-77 872,07		22 127,93
	<i>Article 201 - Total</i>	100 000,00	-77 872,07	0,00	22 127,93
202	Water, gas, electricity, heating				
2020	Water, gas, electricity, heating	180 000,00	100 000,00		280 000,00
	<i>Article 202 - Total</i>	180 000,00	100 000,00	0,00	280 000,00
203	Cleaning and maintenance				
2030	Cleaning and maintenance	297 000,00	-6 478,41		290 521,59
	<i>Article 203 - Total</i>	297 000,00	-6 478,41	0,00	290 521,59
204	Fitting out of premises				
2040	Fitting out of premises	495 000,00	-258 100,00		236 900,00
	<i>Article 204 - Total</i>	495 000,00	-258 100,00	0,00	236 900,00
205	Security and surveillance of the building				
2050	Security and surveillance of the building	810 000,00	-106 828,13		703 171,87
2051	Other building expenditure	N/A			N/A
	<i>Article 205 - Total</i>	810 000,00	-106 828,13	0,00	703 171,87
206	Preliminary expenditure to construction, acquisition or rental of immovable property				
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	35 000,00			35 000,00
	<i>Article 206 - Total</i>	35 000,00	0,00	0,00	35 000,00
	CHAPTER 20 - TOTAL	7 109 500,00	207 823,46	0,00	7 317 323,46
21	INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment, software and external services				
2100	ICT Equipment - Hardware and software	1 399 100,00	-364 849,50	-66 609,21	967 641,29
2101	ICT Maintenance	771 500,00	-7 823,46	-40 682,15	722 994,39
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	2 152 000,00		-350 178,72	1 801 821,28
2106	Telecommunications equipment	126 000,00	44 839,00		170 839,00
2107	Telecommunication charges	65 000,00	70 460,50		135 460,50
	<i>Article 210 - Total</i>	4 513 600,00	-257 373,46	-457 470,08	3 798 756,46
	CHAPTER 21 - TOTAL	4 513 600,00	-257 373,46	-457 470,08	3 798 756,46
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	182 100,00		-72 273,98	109 826,02
	<i>Article 220 - Total</i>	182 100,00	0,00	-72 273,98	109 826,02

Title Chapter Article Item	Heading	Appropriations 2010	Transfers in 2010	1st amendment	1st Amending Budget 2010
221	Furniture				
2210	Furniture	430 000,00		-2 056,73	427 943,27
	<i>Article 221 - Total</i>	430 000,00	0,00	-2 056,73	427 943,27
223	Vehicles				
2230	Vehicles	p.m.			p.m.
	<i>Article 223 - Total</i>	0,00	0,00	0,00	0,00
225	Documentation and library expenditure				
2250	Documentation and library expenditure	70 000,00		-20 748,34	49 251,66
	<i>Article 225 - Total</i>	70 000,00	0,00	-20 748,34	49 251,66
	CHAPTER 22 - TOTAL	682 100,00	0,00	-95 079,05	587 020,95
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supplies				
2300	Stationary and office supplies	220 000,00		-20 000,00	200 000,00
	<i>Article 230 - Total</i>	220 000,00	0,00	-20 000,00	200 000,00
232	Financial Charges				
2320	Bank and other financial charges	8 000,00	6 550,00		14 550,00
	<i>Article 232 - Total</i>	8 000,00	6 550,00	0,00	14 550,00
233	Legal expenses				
2330	Legal expenses	100 000,00	43 000,00		143 000,00
2331	Damages and interest				0,00
	<i>Article 233 - Total</i>	100 000,00	43 000,00	0,00	143 000,00
235	Other administrative expenditure				
2350	Miscellaneous insurance	20 000,00		-8 956,54	11 043,46
2351	Transportation and removal services	30 000,00		-25 000,00	5 000,00
2353	Other operating expenditure	20 000,00		-19 000,00	1 000,00
2354	Postage and delivery charges	50 000,00		-10 000,00	40 000,00
2355	Business Consultancy	70 000,00			70 000,00
2356	Administrative translation and interpretation costs	30 000,00		-15 000,00	15 000,00
2357	Publications	32 000,00		-25 000,00	7 000,00
	<i>Article 235 - Total</i>	252 000,00	0,00	-102 956,54	149 043,46
	CHAPTER 23 - TOTAL	580 000,00	49 550,00	-122 956,54	506 593,46
25	MEETINGS EXPENDITURE				
250	General meeting expenditures				
2500	Administrative meeting expenditures	30 000,00		-14 303,28	15 696,72
	<i>Article 250 - Total</i>	30 000,00	0,00	-14 303,28	15 696,72
	CHAPTER 25 - TOTAL	30 000,00	0,00	-14 303,28	15 696,72
	Title 2 - Total	12 915 200,00	0,00	-689 808,95	12 225 391,05

Title Chapter Article Item	Heading	Commitment Appropriations 2010	Payment Appropriations 2010	Transfers in CA 2010	Transfers in PA 2010	1st amendment CA	1st amendment PA	1st Amending Budget 2010 CA	1st Amending Budget 2010 PA
3	OPERATING EXPENDITURE								
30	REACH								
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES								
3003	Registration, datasharing and dissemination	709 410,00	709 410,00	853 469,00	853 469,00			1 562 879,00	1 562 879,00
3004	Evaluation	560 000,00	560 000,00			-404 999,11	-404 999,11	155 000,89	155 000,89
3005	Authorisations and restrictions	1 500 000,00	1 500 000,00	-893 469,00	-893 469,00	-271 231,00	-271 231,00	335 300,00	335 300,00
3006	Classification and labelling	160 000,00	160 000,00			-84 850,00	-84 850,00	75 150,00	75 150,00
3007	Advice and assistance through guidance and helpd	955 500,00	955 500,00			-408 816,68	-408 816,68	546 683,32	546 683,32
3008	Scientific IT tools	10 550 455,00	10 550 455,00			-272 445,80	-272 445,80	10 278 009,20	10 278 009,20
3009	Scientific and technical advice to EU institutions an	p.m.	p.m.					p.m.	p.m.
	<i>Article 300 - Total</i>	14 435 365,00	14 435 365,00	-40 000,00	-40 000,00	-1 442 342,59	-1 442 342,59	12 953 022,41	12 953 022,41
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES								
3011	Committees and Forum	2 942 800,00	2 942 800,00			-275 100,25	-275 100,25	2 667 699,75	2 667 699,75
3012	Board of Appeal	652 100,00	652 100,00			-498 900,00	-498 900,00	153 200,00	153 200,00
3013	Communication	5 582 000,00	5 582 000,00					5 582 000,00	5 582 000,00
3014	International cooperation	p.m.	p.m.					p.m.	p.m.
	<i>Article 301 - Total</i>	9 176 900,00	9 176 900,00	0,00	0,00	-774 000,25	-774 000,25	8 402 899,75	8 402 899,75
302	MANAGEMENT, ORGANISATION AND RESOURCES								
3022	Management Board and management of the Agency	1 329 500,00	1 329 500,00			-206 198,05	-206 198,05	1 123 301,95	1 123 301,95
	<i>Article 302 - Total</i>	1 329 500,00	1 329 500,00	0,00	0,00	-206 198,05	-206 198,05	1 123 301,95	1 123 301,95
303	HORIZONTAL ACTIVITIES								
3030	Missions	341 300,00	341 300,00	40 000,00	40 000,00			381 300,00	381 300,00
3031	External training	234 000,00	234 000,00					234 000,00	234 000,00
	<i>Article 303 - Total</i>	575 300,00	575 300,00	40 000,00	40 000,00	0,00	0,00	615 300,00	615 300,00
	CHAPTER 30 - TOTAL	25 517 065,00	25 517 065,00	0,00	0,00	-2 422 540,89	-2 422 540,89	23 094 524,11	23 094 524,11
38	INTERNATIONAL ACTIVITIES								
380	Cooperation with OECD and other international actors								
3801	Cooperation with international organisations for IT programs	300 000,00	771 560,00			-100 000,00	-100 000,00	200 000,00	671 560,00
	<i>Article 380 - Total</i>	300 000,00	771 560,00	0,00	0,00	-100 000,00	-100 000,00	200 000,00	671 560,00
	CHAPTER 38 - TOTAL	300 000,00	771 560,00	0,00	0,00	-100 000,00	-100 000,00	200 000,00	671 560,00
39	EARMARKED OPERATIONS								
390	IPA EXPENSES RELATED TO EARMARKED REVENUE								
3901	IPA program according to agreement 2009/214-524	63 590,00	63 590,00					63 590,00	63 590,00
	<i>Article 3090 - Total</i>	63 590,00	63 590,00	0,00	0,00	0,00	0,00	63 590,00	63 590,00
	CHAPTER 39 - TOTAL	63 590,00	63 590,00	0,00	0,00	0,00	0,00	63 590,00	63 590,00
	Title 3 - Total	25 880 655,00	26 352 215,00	0,00	0,00	-2 522 540,89	-2 522 540,89	23 358 114,11	23 829 674,11