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BUDGET FOR 2008 AND ESTABLISHMENT PLAN

(Document adopted by the Management Board)

Title Chapter Article Item	Heading	Budget 2008	Remarks
1	REVENUE FROM FEES AND CHARGES		
10	Revenue from fees and charges		
100	Fees and charges collected from registrations	3 806 000,00	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No ... of ... on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ ...).
101	Fees and charges collected from authorisations	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No ... of ... on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ ...).
102	Fees and charges from appeals	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No ... of ... on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ ...).
	<i>Chapter 10 - Total</i>	3 806 000,00	
	Title 1 - TOTAL	3 806 000,00	
2	EUROPEAN COMMUNITY CONTRIBUTIONS		
20	European Community contributions		
200	European Community Contribution	62 619 000,00	A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 03 of the statement of expenditure in Section III 'Commission' of the general budget).
20	Other	p.m.	Other Community contributions.

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		<i>Chapter 20 - Total</i>	62 619 000,00	
		Title 2 - TOTAL	62 619 000,00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
30	Participation by third countries in the Agency's activities			
300	EFTA contributions		p.m.	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
		<i>Chapter 30 - Total</i>	0,00	
		Title 3 - TOTAL	0,00	
4	OTHER CONTRIBUTIONS			
40	Other contributions			
400	Other contributions		p.m.	Other contributions which are not covered by any other revenue line.
		<i>Chapter 40 - Total</i>	0,00	
		Title 4 - TOTAL	0,00	
5	ADMINISTRATIVE OPERATIONS			
50	Administrative operations			
500	Revenue from the sale of publications		p.m.	Revenue from the sale of the Agency's publications, whatever their form.
501	Reimbursement of miscellaneous expenditure		p.m.	
502	Revenue from bank interest		p.m.	Revenue from bank interest and other items.
503	Proceeds from the sale of goods and services		p.m.	Revenue from sale of goods and services.
504	Administrative revenue from institutions and bodies		p.m.	Revenue from institutions and other agencies.
		<i>Chapter 50 - Total</i>	0,00	
		Title 5 - TOTAL	0,00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
60	Contributions under specific agreements			
600	Contributions under specific agreements - assigned revenue		p.m.	This item covers contributions from third countries especially earmarked for specific purposes as for the IUCLID.
601	Voluntary contributions from Member States		p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		<i>Chapter 60 - Total</i>	0,00	
		Title 6 - TOTAL	0,00	

<p>9 90 900</p>	<p>ADMINISTRATIVE OPERATIONS Administrative operations <i>Administrative operations</i></p>	<p>p.m. 0,00 0,00 66 425 000,00</p>	<p>Miscellaneous revenue.</p>
	<p><i>Chapter 90 - Total</i> Title 9 - TOTAL TOTAL REVENUE</p>		

Title Chapter Article Item	Heading	Appropriations 2008	Remarks
1	STAFF		
11	STAFF IN ACTIVE EMPLOYMENT		
110	Staff holding a post provided for in the establishment plan		
1100	Basic salaries	13 712 000,00	Staff Regulations of officials and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.
1101	Family allowances	1 134 000,00	Staff Regulations of officials of the European Communities, and in particular Articles 42, 62, 67 and 68 thereof and Section I of Annex VII thereto. This appropriation is intended to cover household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for permanent officials and temporary staff.
1102	Expatriation and foreign residence allowances	2 709 000,00	Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.
	<i>Article 110 - Total</i>	17 555 000,00	
111	Other staff		
1112	Contract agents	690 000,00	Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic remuneration, family allowances and expatriation allowances of contract agents. This appropriation is also intended to cover the employer's social security contribution for contract agents.
1113	Seconded national experts	471 000,00	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 from within and outside the European Union.
1114	Trainees	57 000,00	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel during the training programme and travel expenses at the beginning and end of the course or stay.
	<i>Article 111 - Total</i>	1 218 000,00	

113	Employer's social security contributions		
1130	Insurance against sickness	467 000,00	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution.
1131	Insurance against accidents and occupational disease	98 000,00	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases. A further 2% are added to the appropriation thus calculated to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).
1132	Unemployment insurance	188 000,00	Conditions of employment of other servants of the European Communities, in particular Article 28(a) thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance for temporary agents.
1133	Constitution or maintenance of pension rights	p.m.	Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency to constitute or maintain pension rights for relevant staff in their country of origin.
	<i>Article 113 - Total</i>	753 000,00	
114	Miscellaneous allowances and grants		
1140	Childbirth and death allowances and grants	p.m.	Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: - the childbirth grant - in the event of the death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred, and the cost of transporting the body to the staff member's place of origin.
1141	Travel expenses for annual leave	341 000,00	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for statutory staff members, their spouses and dependants.
1142	Other allowances and grants	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto and Articles 14 and 84 of the Conditions of Employment of Other Servants of the European Communities.
	<i>Article 114 - Total</i>	341 000,00	
115	Overtime		
1150	Overtime	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by temporary agents in grade AST1 to AST4 whom it has not been possible to compensate by flexi-hours.
	<i>Article 115 - Total</i>	0,00	

119	Salary weightings		
1190	Salary weightings	3 410 000,00	Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
	<i>Article 119 - Total</i>	3 410 000,00	
	CHAPTER 11 - TOTAL	23 277 000,00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER		
120	Miscellaneous expenditure on staff recruitment and transfer		
1200	Recruitment expenses	1 240 000,00	Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. This appropriation is intended to cover expenditure involved in recruitment procedures. This appropriation is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing. This appropriation covers also cost for outsourced assessment for the recruitment for the management staff of ECHA.
1201	Installation, resettlement, removal and daily allowances and travel expenses	5 672 000,00	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. This appropriation is intended to cover: - travel expenses of staff (including members of their families) entering or leaving the service. - installation allowances for staff obliged to change residence after taking up their appointment or when they definitely cease their duties and settle elsewhere. - removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitely cease their duties and settle elsewhere. - daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
	<i>Article 120 - Total</i>	6 912 000,00	
	CHAPTER 12 - TOTAL	6 912 000,00	

13	MISSIONS AND DUTY TRAVEL		
130	Missions expenses, duty travel expenses and ancillary expenditure		
1300	Missions expenses, duty travel expenses and ancillary expenditure	375 000,00	Staff Regulations of officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily mission allowances and ancillary or exceptional expenses incurred in the interests of the service, by staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.
	<i>Article 130 - Total</i>	375 000,00	
	CHAPTER 13 - TOTAL	375 000,00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE		
140	Restaurants and canteens		
1400	Restaurants and canteens	200 000,00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities.
	<i>Article 140 - Total</i>	200 000,00	
141	Medical service	0,00	
1410	Medical service	129 000,00	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover expenses for yearly medical examinations of the staff. Apart from doctor's fees, the appropriations under this article are also intended to cover examination analyses, consumables, special equipment and fittings.
	<i>Article 141 - Total</i>	129 000,00	
142	Social welfare		
1420	Special assistance grants	p.m.	Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.
1421	Special allowance for handicapped	p.m.	This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
1422	Other social welfare expenditure	p.m.	This appropriation is intended to cover other social welfare expenditure not covered by any other budget line.
	<i>Article 142 - Total</i>	0,00	
143	Social contacts between staff		
1430	Social contacts between staff	45 000,00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
	<i>Article 143 - Total</i>	45 000,00	

144	Early childhood centres, creches and schooling		
1440	Early Childhood Centres and Other Creches	p.m.	This appropriation is intended to cover costs related to early childhood centres and creches.
1441	Schooling	p.m.	This appropriation is intended to cover costs related to schooling.
	<i>Article 144 - Total</i>	0,00	
	CHAPTER 14 - TOTAL	374 000,00	
15	TRAINING		
150	Language and other training		
1500	Language and other training	658 000,00	This appropriation is intended to cover the costs of language and other training needs.
	<i>Article 150 - Total</i>	658 000,00	
	CHAPTER 15 - TOTAL	658 000,00	
16	EXTERNAL SERVICES		
160	External services		
1600	Administrative translation and interpretation costs	386 000,00	This appropriation is intended to cover the costs of translations, including payments made to the Translation Centre for the bodies of the European Union in Luxembourg for texts related to the administration of the Agency. This appropriation may also cover the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for meetings related to the administration of the Agency.
1601	Administrative assistance from Community institutions	272 000,00	This appropriation is intended to cover the expenditure incurred by the Commission or other Institutions or Community bodies for administrative assistance given to the Agency, for example service level agreements on payroll, training and maintenance of the financial system.
1602	Interim services	800 000,00	This appropriation is intended to cover the costs for temporary assistance (interim services).
1603	Consultancy	250 000,00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency (e.g. audit, evaluation, quality management, coaching etc).
	<i>Article 160 - Total</i>	1 708 000,00	
	CHAPTER 16 - TOTAL	1 708 000,00	

17	ENTERTAINMENT AND REPRESENTATION EXPENSES		This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation as receptions and events. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.
170	Entertainment and representation expenses	25 000,00	
1700	Entertainment and representation expenses		
	<i>Article 170 - Total</i>	25 000,00	
	CHAPTER 17 - TOTAL	25 000,00	
	Title 1 - Total	33 329 000,00	

Title Chapter Article Item	Heading	Appropriations 2008	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS		
200	Rental costs		
2000	Rental costs	1 970 000,00	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings, parking spaces and the renting of storerooms if required.
	<i>Article 200 - Total</i>	1 970 000,00	
201	Insurance		
2010	Insurance	100 000,00	This appropriation is intended to cover the payment of insurance premiums on the buildings or part of buildings occupied by the Agency as well as for contents, civil liability and professional liability.
	<i>Article 201 - Total</i>	100 000,00	
202	Water, gas, electricity, heating		
2020	Water, gas, electricity, heating	100 000,00	This appropriation is intended to cover water, gas, electricity and heating costs.
	<i>Article 202 - Total</i>	100 000,00	
203	Cleaning and maintenance		
2030	Cleaning and maintenance	250 000,00	This appropriation is intended to cover cleaning costs for the premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central-heating, air conditioning, etc.). It also covers repainting, smaller repairs and related supplies. In addition, it covers purchase, rental and care of plants.
	<i>Article 203 - Total</i>	250 000,00	
204	Fitting out of premises		
2040	Fitting out of premises	800 000,00	This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.
	<i>Article 204 - Total</i>	800 000,00	
205	Security and surveillance of the building		
2050	Security and surveillance of the building	150 000,00	This appropriation is intended to cover various expenses concerned with security and safety of persons and buildings, in particular contracts for the guarding of buildings, the purchase, the hire and the maintenance of security and fire-fighting equipment, the replacement of equipment, inspection costs, recurrent expenditure on access cards, etc. It also covers related technical assistance contracts.

2051	Other building expenditure	100 000,00	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises, taxes and charges for utilities (garbage collection, etc.)
	<i>Article 205 - Total</i>	250 000,00	
206	<i>Preliminary expenditure to construction, acquisition or rental of immovable property</i>		
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	p.m.	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
	<i>Article 206 - Total</i>	0,00	
	CHAPTER 20 - TOTAL	3 470 000,00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY		
210	<i>ICT equipment, software and related training</i>		
2100	ICT Equipment - Hardware and software	4 200 000,00	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Agency.
2101	ICT Maintenance	500 000,00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
2102	ICT External services and training	500 000,00	This appropriation is intended to cover expenditure for procurement of external ICT services and related training needed for the administration of the Agency.
2103	Analysis, programming and technical assistance for the administration of the agency	873 000,00	This appropriation is intended to cover the procurement of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Agency.
2104	ICT Security	980 000,00	This appropriation is intended to cover costs of data storage and IT security and the preparation of a disaster recovery-site (including studies). It covers meetings with security experts (travel and subsistence) especially from the Member States.
2105	Other ICT expenditure	1 186 000,00	This appropriation is intended to cover expenditure on ICT not specifically provided for in the other items of this chapter.
	<i>Article 210 - Total</i>	8 239 000,00	
	CHAPTER 21 - TOTAL	8 239 000,00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS		
220	<i>Technical equipment and installations</i>		
2200	Technical equipment and installations	250 000,00	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped persons and specialised equipment for canteen & kitchen.
2201	Maintenance and repair of technical equipment	30 000,00	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in 2200 as well as the costs for technical assistance.
	<i>Article 220 - Total</i>	280 000,00	

221	Furniture			
2210	Office furniture		365 000,00	This appropriation is intended to cover the purchase and hire/lease of furniture.
2211	Maintenance and repair of office furniture		11 000,00	This appropriation is intended to cover the installation, maintenance of furniture and its repair including replacement parts.
		<i>Article 221 - Total</i>	376 000,00	
223	Vehicles			
2230	Vehicles		p.m.	This appropriation is intended to cover the purchase and hire/lease of vehicles.
2231	Maintenance and repair of vehicles		p.m.	This appropriation is intended to cover the maintenance and repair costs of purchased, leased or hired vehicles
		<i>Article 223 - Total</i>	0,00	
225	Documentation and library expenditure			
2250	Documentation and library expenditure		70 000,00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes - special library equipment, binding and upkeep of books and periodicals - subscription to periodicals and on-line services. - purchase of databases with scientific and technical information
		<i>Article 225 - Total</i>	70 000,00	
		CHAPTER 22 - TOTAL	726 000,00	
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationary and office supplies			
2300	Stationary and office supplies		150 000,00	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics external printing.
		<i>Article 230 - Total</i>	150 000,00	
232	Financial Charges			
2320	Bank charges		10 000,00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
2321	Other financial charges		p.m.	This appropriation is intended to cover other financial charges not directly related to bank charges.
		<i>Article 232 - Total</i>	10 000,00	
233	Legal expenses			
2330	Legal expenses		50 000,00	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
2331	Damages and interest		p.m.	This appropriation is intended to cover expenses for damages and related interests.
		<i>Article 233 - Total</i>	50 000,00	
235	Other operating expenditure			
2350	Miscellaneous insurance		13 000,00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).

2351	Departmental removals		14 000,00	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, planning) in respect of equipment, furniture and office supplies.
2352	Archives expenditure		p.m.	This appropriation is intended to cover the costs of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.
2353	Other operating expenditure		5 000,00	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		<i>Article 235 - Total</i>	32 000,00	
239	Publications			This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. expenses related to the publishing of the annual report of the Agency and publications in the Official Journal.
2390	Publications		30 000,00	
		<i>Article 239 - Total</i>	30 000,00	
		CHAPTER 23 - TOTAL	272 000,00	
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postage and delivery charges			This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
2400	Postage and delivery charges		50 000,00	
		<i>Article 240 - Total</i>	50 000,00	
241	Telecommunication			This appropriation is intended to cover fixed rental costs, the costs of calls and messages, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
2410	Telecommunication charges		200 000,00	
2411	Telecommunications equipment		100 000,00	
		<i>Article 241 - Total</i>	300 000,00	
		CHAPTER 24 - TOTAL	350 000,00	
25	MEETINGS EXPENDITURE			
250	General meeting expenditures			This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the costs for organizing these meetings where they are not covered by the infrastructure. The appropriation also covers expenditure related to internal meetings.
2500	General meeting expenditures		20 000,00	
		<i>Article 250 - Total</i>	20 000,00	
		CHAPTER 25 - TOTAL	20 000,00	
		Title 2 - Total	13 077 000,00	

Title Chapter Article Item	Heading	Appropriations 2008	Remarks
3	OPERATING EXPENDITURE		
30	OPERATING EXPENDITURE		
300	Meetings/Conferences		
3000	Reimbursement of persons invited to attend meetings and conferences	360 000,00	The appropriation is intended to cover travel, subsistence and incidental expenses of Management Board Members and external experts invited for meetings and conferences directly connected with the implementation of the Agency's work programme other than those mentioned in the remaining articles of this Title.
3001	Catering and venue	84 000,00	This appropriation is intended to cover catering and venue costs for Management Board meetings and other meetings than those mentioned in the remaining articles of this Title.
3002	Other expenditure	315 000,00	This appropriation is intended to cover expenditure related to Management Board meetings and other meetings than those mentioned in the remaining articles of this Title and which have not been separately provided for in other items of this article, including interpretation.
	<i>Article 300 - Total</i>	759 000,00	
301	Missions expenses, duty travel expenses and ancillary expenditure		
3010	Mission expenses, duty travel expenses and ancillary expenditure	360 000,00	This appropriation is intended to cover mission expenses, subsistence and ancillary expenses for missions related to the work programme of the Agency incurred by staff and by national or international experts or officials seconded to the Agency.
	<i>Article 301 - Total</i>	360 000,00	
302	Specialised technical training		
3020	Specialised technical training for staff	41 000,00	This appropriation is intended to cover specialised training for staff directly related to the work programme of the Agency.
3021	Specialised technical training for stakeholders	30 000,00	This appropriation is intended to cover specialised training for national authorities and stakeholders directly related to the work programme of the Agency.
	<i>Article 302 - Total</i>	71 000,00	
	CHAPTER 30 - TOTAL	1 190 000,00	
31	HELPDESK AND TECHNICAL GUIDANCE		
310	Meetings/Conferences		

3100	Reimbursement of persons invited to attend meetings and conferences		300 000,00	This appropriation is intended to cover travel, subsistence and incidental expenses related to meetings/conferences organised in the context of the network of Member State helpdesks, in particular the meetings of the REACH Helpdesk Correspondent Network (REHCORN) and the stakeholder consultation process necessary for updating/amending existing or developing new technical guidance.
3101	Catering and venue		72 000,00	This appropriation is intended to cover catering and venue costs for meetings/conferences organised in the context of the network of Member State helpdesks, in particular the meetings of the REACH Helpdesk Correspondent Network (REHCORN) and the stakeholder consultation process necessary for updating/amending existing or developing new technical guidance.
3102	Other expenditure		62 000,00	This appropriation is intended to cover expenditure for items, such as interpretation, related to meetings/conferences organised in the context of the network of Member State helpdesks, in particular the meetings of the REACH Helpdesk Correspondent Network (REHCORN) and the stakeholder consultation process necessary for updating/amending existing or developing new technical guidance and which have not been separately provided for in other items of this article.
		<i>Article 310 - Total</i>	434 000,00	
311	Contracts			
3110	Helpdesk activity support tools		300 000,00	This appropriation is intended to cover expenses related to contracts for developing tools supportive for the ECHA helpdesks and the REACH HelpNet, in particular RHEP and REMEDY.
3111	Technical guidance dissemination		247 000,00	This appropriation is intended to cover expenses related to contracts for developing tools supportive for the development, making available, and supporting the application of technical guidance (e.g. navigator, keyword search).
3112	Other contracts		112 000,00	This appropriation is intended to cover expenditure for contracts for the support of helpdesk and technical guidance activities that have not been separately provided for in other items of this article.
		<i>Article 311 - Total</i>	659 000,00	
		CHAPTER 31 - TOTAL	1 093 000,00	
32	COMMUNICATION			
320	Dissemination			
3200	Translation		5 600 000,00	This appropriation is intended to cover the reimbursement of services (including terminology) provided for by the Translation Centre in Luxembourg and freelance translation which are directly linked to the implementation of the Agency's work programme, serving the dissemination of relevant information throughout the EU and third countries. It includes also the translation of incoming dossiers into English, thus enabling the Agency and Member States Competent Authorities to process the information.

3201	Publications	120 000,00	This appropriation is intended to cover costs of publications as preparing, editing, publishing in whichever form, and printing of the Activity Reports and other publications of the Agency, preparing or reproducing slides, photos, posters, promotion material and other activities and costs incurred from communication work of the Agency.
3202	Other communications costs	990 000,00	
	<i>Article 320 - Total</i>	6 710 000,00	This appropriation is intended to cover costs of communication projects including EUROBAROMETER surveys, communication networking, development & maintenance of the Agency's website, and any expenditure other than those mentioned in the other items of this article.
	CHAPTER 32 - TOTAL	6 710 000,00	
33	THE COMMITTEES AND THE FORUM		
330	Meetings		
3300	Reimbursement of Members and invited experts costs related to their attendance to the meetings	1 450 000,00	The appropriation to this article is intended to cover the reimbursement of travel, subsistence, accomodation and incidental expenses of members of the Member State Committee, the Committee for Risk Assessment, the Committee for Socio-economic Analysis, and the Forum for Exchange of Information on Enforcement and those of the experts invited by ECHA for a meeting (plenary or other) of a Committee or the Forum.
3301	Catering and venue	350 000,00	The appropriation to this article is intended to cover catering and venue costs for the plenary and other meetings of the Member State Committee, the Committee for Risk Assessment, the Committee for Socio-economic Analysis, and the Forum for Exchange of Information on Enforcement.
3302	Other expenditure	300 000,00	This appropriation is intended to cover expenditure which have not been separately provided for in other items of this article, including interpretation or translation of individual dossiers.
	<i>Article 330 - Total</i>	2 100 000,00	
331	Contracts		
3310	Rapporteurs of the Committee for Risk Assessment (RAC) and the Committee for Socio-economic Analysis (SEAC)	300 000,00	This appropriation is intended to cover the cost for reimbursing Rapporteurs of the Committee for Risk Assessment (RAC) and the Committee for Socio-economic Analysis (SEAC), preparing a draft opinion of the Committee on the basis of a clearly specified mandate.
3311	Other contracts in accordance to Article 87(3) of REACH	400 000,00	This appropriation is intended to cover the cost incurred by contracts concluded in accordance with art. 87(3) of the REACH Regulation for services by Committee members or any expert other than Rapporteurs serving on a working group of the Committee or the Forum.
3312	Other contracts	500 000,00	This appropriation covers expenditures for contracts other than those mentioned under items 3310 and 3311 that are concluded for supporting the work of the Committees or the Forum, including specific tools for the management of the information flow.
	<i>Article 331 - Total</i>	1 200 000,00	

		CHAPTER 33 - TOTAL	3 300 000,00	
34	IT support for REACH operations			
340	IT - infrastructure for the REACH operations			
3400	Hardware, software, licenses		832 000,00	This appropriation is intended to cover the purchase, hire or lease of hardware and the development and purchase of software, programmes and licenses required for the REACH operations.
3401	Maintenance of hard- and software		50 000,00	This appropriation is intended to cover the maintenance of hard- and software required for the REACH operations.
3402	Telecommunication		50 000,00	This appropriation is intended to cover the purchase, hire or lease of telecommunication equipment and related services required for the REACH operations (e.g. for connections to the Competent Authorities of the Member States).
3403	Other expenditure		p.m.	This appropriation is intended to cover IT expenditure required for the REACH operations not specifically provided for in other items of this Article.
		<i>Article 340 - Total</i>	932 000,00	
341	Software development			
3410	International Uniform Chemical Information Database (IUCLID)		561 000,00	This appropriation is intended to cover the cost related to the maintenance and further development of IUCLID 5 in relation to the workprogramme of the Agency, including discussions and cooperation with stakeholders.
3411	REACH-IT		1 468 000,00	This appropriation is intended to cover the cost related to the development of the REACH-IT software system, its roll-out and maintenance, including training of ECHA and Member State Competent Authority (MSCA) staff and discussions and cooperation with stakeholders. It will further cover the costs for 3 REACH-IT workshops (travel and subsistence).
3412	Chemical Safety Assessment/Chemical Safety Report Tool (CSA/CSR)		500 000,00	This appropriation is related to the analysis and development of the CSA/CSR tool, its roll-out and maintenance, including discussion, cooperation with stakeholders and training of ECHA and Member State Competent Authority (MSCA) staff.
3413	Other software development and maintenance contracts in relation to the REACH operations.		200 000,00	This appropriation is intended to cover the cost related to contracts which have not been separately provided for in other items of this article and in the context of the REACH operations software systems (e.g.transfer of legacy databases)
		<i>Article 341 - Total</i>	2 729 000,00	
		CHAPTER 34 - TOTAL	3 661 000,00	
35	REACH OPERATIONS			
350	REACH operations			
3500	Studies and consultancy		1 500 000,00	This appropriation refers to expenditure related to scientific and technical study contracts and consultancy services in the context of the execution of REACH (e.g. new guidance documents on Safety datasheet, Categories).

3501	Reimbursement of third parties for support to REACH operations	30 000,00	This appropriation is intended to cover the costs of third parties related to operational activities (e.g. dossier evaluation).
3502	Meetings	30 000,00	This appropriation is intended to cover catering and venue costs for meetings with representatives of other Institutions.
3503	Other costs related to the REACH Implementation	p.m.	This appropriation is intended to cover expenditure not specifically provided for in other items of this Article.
	<i>Article 350 - Total</i>	1 560 000,00	
	CHAPTER 35 - TOTAL	1 560 000,00	
36	BOARD OF APPEAL		
360	Board of Appeal		
3600	Appeal proceedings	150 000,00	This appropriation is intended to cover the cost of the proceedings of the Board of Appeal, including meeting venue cost, catering, interpretation, remuneration, travel costs, subsistence and incidental costs of members' alternates, additional members and their alternates, experts, witnesses and any other cost related to the proceedings of the Board of Appeal.
3601	Translation and other costs related to the Board of Appeal and appeal procedure	50 000,00	This appropriation is intended to cover translations for the Board of Appeal and expenditure not specifically provided for in other items of this Article.
	<i>Article 360 - Total</i>	200 000,00	
	CHAPTER 36 - TOTAL	200 000,00	
37	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES		
370	Activities with other Institutions		
3700	Studies and consultancy	15 000,00	This appropriation is intended to cover expenditures related to scientific and technical study contracts and consultancy services in the context of co-operation within the EU, in particular with Member States and other institutions and bodies, in particular EU-agencies.
3701	Meetings and conferences and related expenditure	40 000,00	This appropriation is intended to cover expenditures related to meetings and conferences (e.g. catering and venue expenditure etc), organised by ECHA but relating to the co-operation within the EU, in particular with Member States and other Institutions and bodies as EU-agencies.
	<i>Article 370 - Total</i>	55 000,00	
	CHAPTER 37 - TOTAL	55 000,00	
38	INTERNATIONAL ACTIVITIES		
380	Cooperation with OECD and other international actors		
3800	Meetings, conferences, workshops	50 000,00	This appropriation refers to expenditure related to meetings, conferences, workshops related to study contracts and consultancy time in the context of cooperation with international organisations, notably OECD and UN-organisations.

3801	Contracts related to scientific and technical services	2 000 000,00	This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox or the global portal.
3802	Other expenditure	200 000,00	
	<i>Article 380 - Total</i>	2 250 000,00	This appropriation covers costs relating to international activities of ECHA that cannot be foreseen, as they depend of a demand for action from the Commission.
	CHAPTER 38 - TOTAL	2 250 000,00	
	Title 3 - Total	20 019 000,00	

ECHA Establishment Plan for 2008

	Filled on 31.12.2006		Authorised 2007		Requested 2008	
	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 Staff	0		101		220	