



BUDGET 2009

and

ESTABLISHMENT PLAN 2009

Title Chapter Article Item	Heading	Budget 2008	Budget 2009	Remarks
1	REVENUE FROM FEES AND CHARGES			
10	Revenue from fees and charges			
100	<i>Fees and charges collected from registrations</i>	3 806 000,00	3 473 000,00	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	<i>Fees and charges collected from authorisations</i>	p.m.	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	<i>Fees and charges from appeals</i>	p.m.	120 000,00	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 ...).
	<i>Chapter 10 - Total</i>	3 806 000,00	3 593 000,00	
	<i>Title 1 - TOTAL</i>	3 806 000,00	3 593 000,00	
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
20	European Community contributions			
200	<i>European Community Contribution</i>	62 619 000,00	64 529 000,00	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).
201	<i>European Community Contribution - Assigned Revenue</i>		1 922 588,00	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).
202	<i>Other</i>	p.m.	p.m.	Other Community contributions.
	<i>Chapter 20 - Total</i>	62 619 000,00	66 451 588,00	
	<i>Title 2 - TOTAL</i>	62 619 000,00	66 451 588,00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
30	Participation by third countries in the Agency's activities			
300	<i>EFTA contributions</i>	p.m.	1 511 000,00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
	<i>Chapter 30 - Total</i>	0,00	1 511 000,00	
	<i>Title 3 - TOTAL</i>	0,00	1 511 000,00	
4	OTHER CONTRIBUTIONS			
40	Other contributions			
400	<i>Other contributions</i>	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>	0,00	0,00	
	<i>Title 4 - TOTAL</i>	0,00	0,00	
5	ADMINISTRATIVE OPERATIONS			
50	Administrative operations			
500	<i>Revenue from the sale of publications</i>	p.m.	p.m.	
501	<i>Reimbursement of miscellaneous expenditure</i>	p.m.	p.m.	
502	<i>Revenue from bank interest</i>	p.m.	80 000,00	
503	<i>Proceeds from the sale of goods and services</i>	p.m.	p.m.	
504	<i>Administrative revenue from institutions and bodies</i>	p.m.	p.m.	
	<i>Chapter 50 - Total</i>	0,00	80 000,00	
	<i>Title 5 - TOTAL</i>	0,00	80 000,00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
60	Contributions under specific agreements			
600	<i>Contributions under specific agreements - assigned revenue</i>	p.m.	p.m.	This item covers contributions from third countries especially earmarked for specific purposes as for the IUCLID.
601	<i>Voluntary contributions from Member States</i>	p.m.	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	0,00	
	<i>Title 6 - TOTAL</i>	0,00	0,00	
9	ADMINISTRATIVE OPERATIONS			
90	Administrative operations			
900	<i>Administrative operations</i>	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>	0,00	0,00	
	<i>Title 9 - TOTAL</i>	0,00	0,00	
	TOTAL REVENUE	66 425 000,00	71 635 588,00	

Title Chapter Article Item	Heading	Appropriations 2008	Appropriations 2009	Remarks
	11 STAFF			
	110 STAFF IN ACTIVE EMPLOYMENT			
	110 Staff holding a post provided for in the establishment plan			
1100	Basic salaries	13 712 000,00	19 924 530,00	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	1 714 633,00	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	2 284 111,00	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>	<i>17 555 000,00</i>	<i>23 923 274,00</i>	
	111 Other staff			
1112	Contract agents	690 000,00	917 457,00	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	378 000,00	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	188 000,00	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>	<i>1 218 000,00</i>	<i>1 483 457,00</i>	
	113 Employer's social security contributions			
1130	Insurance against sickness	467 000,00	677 434,00	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	141 465,00	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	280 842,00	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.	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>	<i>753 000,00</i>	<i>1 099 741,00</i>	
	114 Miscellaneous allowances and grants			
1140	Childbirth and death allowances and grants	p.m.	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	600 000,00	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.	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>	<i>341 000,00</i>	<i>600 000,00</i>	
	115 Overtime			
1150	Overtime	p.m.	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>	<i>0,00</i>	<i>0,00</i>	
	119 Salary weightings			
1190	Salary weightings	3 410 000,00	4 811 528,00	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>	<i>3 410 000,00</i>	<i>4 811 528,00</i>	
	CHAPTER 11 - TOTAL	23 277 000,00	31 918 000,00	
	12 MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER			
	120 Miscellaneous expenditure on staff recruitment and transfer			
1200	Recruitment expenses	1 240 000,00	1 513 000,00	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	2 000 000,00	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).

Title Chapter Article Item	Heading	Appropriations 2008	Appropriations 2009	Remarks
	<i>Article 120 - Total</i>	6 912 000,00	3 513 000,00	
	CHAPTER 12 - TOTAL	6 912 000,00	3 513 000,00	
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	300 000,00	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	300 000,00	
	CHAPTER 13 - TOTAL	375 000,00	300 000,00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE			
140	Restaurants and canteens			
1400	Restaurants and canteens	200 000,00	100 000,00	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	100 000,00	
141	Medical service	0,00	0,00	
1410	Medical service	129 000,00	205 000,00	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	205 000,00	
142	Social welfare			
1420	Special assistance grants	p.m.	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.	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.	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	0,00	
143	Social contacts between staff			
1430	Social contacts between staff	45 000,00	60 000,00	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	60 000,00	
144	Early childhood centres, creches and schooling			
1440	Early Childhood Centres and Other Creches	p.m.	p.m.	This appropriation is intended to cover costs related to early childhood centres and creches.
1441	Schooling	p.m.	p.m.	This appropriation is intended to cover costs related to schooling.
	<i>Article 144 - Total</i>	0,00	0,00	
	CHAPTER 14 - TOTAL	374 000,00	365 000,00	
15	TRAINING			
150	Language and other training			
1500	Language and other training	658 000,00	800 000,00	This appropriation is intended to cover the costs of language and other training needs.
	<i>Article 150 - Total</i>	658 000,00	800 000,00	
	CHAPTER 15 - TOTAL	658 000,00	800 000,00	
16	EXTERNAL SERVICES			
160	External services			
1600	Administrative translation and interpretation costs	386 000,00	70 000,00	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	455 000,00	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	583 000,00	This appropriation is intended to cover the costs for temporary assistance (interim services).
1603	Consultancy	250 000,00	100 000,00	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	1 208 000,00	
	CHAPTER 16 - TOTAL	1 708 000,00	1 208 000,00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES			
170	Entertainment and representation expenses			
1700	Entertainment and representation expenses	25 000,00	30 000,00	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.
	<i>Article 170 - Total</i>	25 000,00	30 000,00	
	CHAPTER 17 - TOTAL	25 000,00	30 000,00	
	Title 1 - Total	33 329 000,00	38 134 000,00	

Title Chapter Article Item	Heading	Appropriations 2008	Appropriations 2009	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	3 800 000,00	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	3 800 000,00	
201	Insurance			
2010	Insurance	100 000,00	105 000,00	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	105 000,00	
202	Water, gas, electricity, heating			
2020	Water, gas, electricity, heating	100 000,00	100 000,00	This appropriation is intended to cover water, gas, electricity and heating costs.
	<i>Article 202 - Total</i>	100 000,00	100 000,00	
203	Cleaning and maintenance			
2030	Cleaning and maintenance	250 000,00	200 000,00	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	200 000,00	
204	Fitting out of premises			
2040	Fitting out of premises	800 000,00	1 000 000,00	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	1 000 000,00	
205	Security and surveillance of the building			
2050	Security and surveillance of the building	150 000,00	450 000,00	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	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	550 000,00	
206	Preliminary expenditure to construction, acquisition or rental of immovable property			
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	p.m.	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	0,00	
	CHAPTER 20 - TOTAL	3 470 000,00	5 755 000,00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY			
210	ICT equipment, software and related training			
2100	ICT Equipment - Hardware and software	4 200 000,00	1 750 000,00	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	200 000,00	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	400 000,00	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	530 000,00	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	400 000,00	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, subsistence, catering and venue) especially from the Member States.
2105	Other ICT expenditure	1 186 000,00	200 000,00	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	3 480 000,00	
	CHAPTER 21 - TOTAL	8 239 000,00	3 480 000,00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	Technical equipment and installations			
2200	Technical equipment and installations	250 000,00	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	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	280 000,00	
221	Furniture			
2210	Office furniture	365 000,00	250 000,00	This appropriation is intended to cover the purchase and hire/lease of furniture.
2211	Maintenance and repair of office furniture	11 000,00	20 000,00	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	270 000,00	
223	Vehicles			

Title Chapter Article Item	Heading	Appropriations 2008	Appropriations 2009	Remarks
2230	Vehicles	p.m.	p.m.	This appropriation is intended to cover the purchase and hire/lease of vehicles.
2231	Maintenance, repair, insurance and fuel of vehicles	p.m.	8 000,00	This appropriation is intended to cover the maintenance and repair costs of purchased, leased or hired vehicles, insurance and fuel
	<i>Article 223 - Total</i>	0,00	8 000,00	
225	Documentation and library expenditure			
2250	Documentation and library expenditure	70 000,00	50 000,00	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	50 000,00	
	CHAPTER 22 - TOTAL	726 000,00	608 000,00	
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationary and office supplies			
2300	Stationary and office supplies	150 000,00	225 000,00	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	225 000,00	
232	Financial Charges			
2320	Bank charges	10 000,00	9 888,00	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.	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	9 888,00	
233	Legal expenses			
2330	Legal expenses	50 000,00	260 000,00	This appropriation is intended to cover 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.	p.m.	This appropriation is intended to cover expenses for damages and related interests.
	<i>Article 233 - Total</i>	50 000,00	260 000,00	
235	Other operating expenditure			
2350	Miscellaneous insurance	13 000,00	14 000,00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
2351	Departmental removals	14 000,00	35 000,00	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.	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	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	54 000,00	
239	Publications			
2390	Publications	30 000,00	30 000,00	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.
	<i>Article 239 - Total</i>	30 000,00	30 000,00	
	CHAPTER 23 - TOTAL	272 000,00	578 888,00	
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postage and delivery charges			
2400	Postage and delivery charges	50 000,00	40 000,00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
	<i>Article 240 - Total</i>	50 000,00	40 000,00	
241	Telecommunication			
2410	Telecommunication charges	200 000,00	222 000,00	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.
2411	Telecommunications equipment	100 000,00	100 000,00	This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
	<i>Article 241 - Total</i>	300 000,00	322 000,00	
	CHAPTER 24 - TOTAL	350 000,00	362 000,00	
25	MEETINGS EXPENDITURE			
250	General meeting expenditures			
2500	General meeting expenditures	20 000,00	20 000,00	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.
	<i>Article 250 - Total</i>	20 000,00	20 000,00	
	CHAPTER 25 - TOTAL	20 000,00	20 000,00	
	Title 2 - Total	13 077 000,00	10 803 888,00	

Title Chapter Article Item	Heading	Appropriations 2008	Commitment Appropriations 2009	Payment Appropriations 2009	Remarks
3	OPERATING EXPENDITURE				
30	OPERATING EXPENDITURE				
300	Meetings/Conferences				
3000	Reimbursement of persons invited to attend meetings and conferences	360 000,00	400 000,00	400 000,00	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 (such as REACH IT network, Risk Communication network, Publication Officers/Translation coordination network and other stakeholder events) other than those mentioned in the remaining articles of this Title.
3001	Catering and venue	84 000,00	170 000,00	170 000,00	This appropriation is intended to cover catering and venue costs for Management Board meetings and other meetings (such as mentioned in item 3000) than those mentioned in the remaining articles of this Title.
3002	Other expenditure	315 000,00	p.m	p.m	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>	<i>759 000,00</i>	<i>570 000,00</i>	<i>570 000,00</i>	
301	Missions expenses, duty travel expenses and ancillary expenditure				
3010	Mission expenses, duty travel expenses and ancillary expenditure	360 000,00	400 000,00	400 000,00	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>	<i>360 000,00</i>	<i>400 000,00</i>	<i>400 000,00</i>	
302	Specialised technical training				
3020	Specialised technical training for staff	41 000,00	70 000,00	70 000,00	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	300 000,00	300 000,00	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>	<i>71 000,00</i>	<i>370 000,00</i>	<i>370 000,00</i>	
	CHAPTER 30 - TOTAL	1 190 000,00	1 340 000,00	1 340 000,00	
31	HELPDESK AND TECHNICAL GUIDANCE				
310	Meetings/Conferences				
3100	Reimbursement of persons invited to attend meetings and conferences	300 000,00	300 000,00	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	42 000,00	42 000,00	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	p.m	p.m	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>	<i>434 000,00</i>	<i>342 000,00</i>	<i>342 000,00</i>	
311	Contracts				
3110	Helpdesk activity support tools	300 000,00	248 000,00	248 000,00	This appropriation is intended to cover expenses related to contracts for developing/maintaining tools supportive for the ECHA helpdesks and the REACH HelpNet, in particular RHEP and REMEDY.
3111	Technical guidance dissemination	247 000,00	600 000,00	600 000,00	This appropriation is intended to cover expenses related to contracts for developing/maintaining tools supportive for the development, making available, and supporting the application of technical guidance (e.g. navigator, keyword search). In addition this appropriation is intended to cover consultancy services and study contracts for the development of new guidance and update of existing guidance.
3112	Other contracts	112 000,00	100 000,00	100 000,00	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>	<i>659 000,00</i>	<i>948 000,00</i>	<i>948 000,00</i>	
	CHAPTER 31 - TOTAL	1 093 000,00	1 290 000,00	1 290 000,00	
32	COMMUNICATION				
320	Dissemination				
3200	Translation	5 600 000,00	5 450 000,00	5 450 000,00	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 and compensating the Member States for the review.
3201	Publications	120 000,00	100 000,00	100 000,00	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	950 000,00	950 000,00	This appropriation is intended to cover costs of communication projects, communication networking, including reception of visitors and visitor groups, development and maintenance of the Agency's website, in particular with user friendliness and design, and any other communication expenditure than those mentioned in this article.
	<i>Article 320 - Total</i>	<i>6 710 000,00</i>	<i>6 500 000,00</i>	<i>6 500 000,00</i>	
	CHAPTER 32 - TOTAL	6 710 000,00	6 500 000,00	6 500 000,00	
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	1 600 000,00	1 600 000,00	The appropriation to this article is intended to cover the reimbursement of travel, subsistence, accommodation 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	200 000,00	200 000,00	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	p.m	p.m	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>	<i>2 100 000,00</i>	<i>1 800 000,00</i>	<i>1 800 000,00</i>	
331	Contracts				
3310	Rapporteurs of the Committee for Risk Assessment (RAC) and the Committee for Socio-economic Analysis (SEAC)	300 000,00	300 000,00	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.

Title Chapter Article Item	Heading	Appropriations 2008	Commitment Appropriations 2009	Payment Appropriations 2009	Remarks
3311	Other contracts in accordance to Article 87(3) of REACH	400 000,00	400 000,00	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 the Committee or the Forum.
3312	Other contracts	500 000,00	200 000,00	200 000,00	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	900 000,00	900 000,00	
	CHAPTER 33 - TOTAL	3 300 000,00	2 700 000,00	2 700 000,00	
34	IT support for REACH operations				
	340 IT - infrastructure for the REACH operations				
3400	Hardware, software, licenses	832 000,00	800 000,00	800 000,00	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	500 000,00	500 000,00	This appropriation is intended to cover the maintenance of hard- and software required for the REACH operations.
3402	Telecommunication	50 000,00	103 000,00	103 000,00	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.	350 000,00	350 000,00	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	1 753 000,00	1 753 000,00	
	341 Software development				
3410	International Uniform Chemical Information Database (IUCLID)	561 000,00	700 000,00	700 000,00	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. It will further cover costs of workshops and other meetings on IUCLID 5 (catering, venue, travel and subsistence).
3411	REACH-IT	1 468 000,00	3 600 000,00	3 600 000,00	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 of REACH-IT workshops and other meetings (catering, venue, travel and subsistence).
3412	Chemical Safety Assessment/Chemical Safety Report Tool (CSA/CSR)	500 000,00	1 000 000,00	1 000 000,00	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. It will further cover the costs of CSA/CSR workshops and other meetings (catering, venue, travel and subsistence).
3413	Other software development and maintenance contracts in relation to the REACH operations.	200 000,00	400 000,00	400 000,00	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	5 700 000,00	5 700 000,00	
	CHAPTER 34 - TOTAL	3 661 000,00	7 453 000,00	7 453 000,00	
35	REACH OPERATIONS				
	350 REACH operations				
3500	Studies and consultancy	1 500 000,00	2 000 000,00	2 000 000,00	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	150 000,00	150 000,00	This appropriation is intended to cover the costs of third parties related to operational activities (e.g. dossier evaluation).
3502	Meetings	30 000,00	75 000,00	75 000,00	This appropriation is intended to cover catering, venue, travel and subsistence costs for meetings with representatives of other Institutions.
3503	Other costs related to the REACH Implementation	p.m.	p.m.	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	2 225 000,00	2 225 000,00	
	CHAPTER 35 - TOTAL	1 560 000,00	2 225 000,00	2 225 000,00	
36	BOARD OF APPEAL				
	360 Board of Appeal				
3600	Appeal proceedings	150 000,00	260 000,00	260 000,00	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	140 000,00	140 000,00	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	400 000,00	400 000,00	
	CHAPTER 36 - TOTAL	200 000,00	400 000,00	400 000,00	
37	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES				
	370 Activities with other Institutions				
3700	Studies and consultancy	15 000,00	20 000,00	20 000,00	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	40 000,00	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	60 000,00	60 000,00	
	CHAPTER 37 - TOTAL	55 000,00	60 000,00	60 000,00	
38	INTERNATIONAL ACTIVITIES				
	380 Cooperation with OECD and other international actors				
3800	Meetings, conferences, workshops	50 000,00	50 000,00	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 and third countries' competent authorities.
3801	Contracts related to scientific and technical services	2 000 000,00	200 000,00	479 700,00	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 and IUCLID 5/internationally relevant plug-ins and new templates.
3802	Other expenditure	200 000,00	200 000,00	200 000,00	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.
	<i>Article 380 - Total</i>	2 250 000,00	450 000,00	729 700,00	
	CHAPTER 38 - TOTAL	2 250 000,00	450 000,00	729 700,00	
	Title 3 - Total	20 019 000,00	22 418 000,00	22 697 700,00	

Establishment Plan 2007-2009								
Category	2007		2008		2008		2009	
	Filled as of 31/12/2007		Authorised under the Community budget.		Amended Feb. 2008		Requested PDB 2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		0		0
AD 15		1		1		1		1
AD 14		2		2		2		1
AD 13		6		9		9		6
AD 12		10		11		11		13
AD 11		8		13		13		19
AD 10		6		15		15		21
AD 9		11		15		15		22
AD 8		9		15		18		27
AD 7		10		15		22		31
AD 6		8		12		17		40
AD 5		2		8		13		29
Total AD category	0	73	0	116	0	136	0	210
AST 11		0		0		0		0
AST 10		0		1		1		1
AST 9		3		2		2		0
AST 8		6		12		8		6
AST 7		6		11		5		8
AST 6		1		14		9		17
AST 5		1		19		14		17
AST 4		6		25		25		25
AST 3		1		20		20		20
AST 2		0		0		0		10
AST 1		0		0		0		10
Total AST category	0	24	0	104	0	84	0	114
TOTAL	0	97	0	220	0	220	0	324