



BUDGET 2010

and

ESTABLISHMENT PLAN 2010



BUDGET 2010

Title Chapter Article Item	Heading	Budget 2009	Budget 2010	Remarks
1	REVENUE FROM FEES AND CHARGES			
10	Revenue from fees and charges			
100	<i>Fees and charges collected from registrations</i>	3 473 000,00	41 215 080,00	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 340/2008 of 16 April 2008 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 L107, 17.04.2008).
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 340/2008 of 16 April 2008 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 L107, 17.04.2008).
102	<i>Fees and charges from appeals</i>	120 000,00	230 000,00	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 340/2008 of 16 April 2008 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 L107, 17.04.2008).
103	<i>Fees and charges from CLP</i>		p.m.	Commission Regulation (EC) No .../... of [...] on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L.....,)
	<i>Chapter 10 - Total</i>	3 593 000,00	41 445 080,00	
	<i>Title 1 - TOTAL</i>	3 593 000,00	41 445 080,00	
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
20	European Community contributions			
200	<i>European Community Contribution</i>	64 529 000,00	35 150 000,00	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	8 702 945,00	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>IPA programs (earmarked)</i>		63 590,00	This article corresponds to earmarked 'IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200,000€
203	<i>Other</i>	p.m.	p.m.	Other Community contributions.
	<i>Chapter 20 - Total</i>	66 451 588,00	43 916 535,00	
	<i>Title 2 - TOTAL</i>	66 451 588,00	43 916 535,00	
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>	1 511 000,00	840 085,00	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
	<i>Chapter 30 - Total</i>	1 511 000,00	840 085,00	
	<i>Title 3 - TOTAL</i>	1 511 000,00	840 085,00	
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.	200 000,00	
502	<i>Revenue from bank interest</i>	80 000,00	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>	80 000,00	280 000,00	
	<i>Title 5 - TOTAL</i>	80 000,00	280 000,00	
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.

Title Chapter Article Item	Heading	Budget 2009	Budget 2010	Remarks
601	Voluntary contributions from Member States	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	
	Title 6 - TOTAL	0,00	0,00	
9	ADMINISTRATIVE OPERATIONS			
90	Administrative operations			
900	Administrative operations	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>	0,00	0,00	
	Title 9 - TOTAL	0,00	0,00	
	TOTAL REVENUE	71 635 588,00	86 481 700,00	

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
1	STAFF			
11	STAFF IN ACTIVE EMPLOYMENT			
110	Staff holding a post provided for in the establishment plan			
1100	Basic salaries	19 924 530,00	25 281 405,00	Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
1101	Family allowances	1 714 633,00	2 356 300,00	Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for officials and temporary staff.
1102	Expatriation and foreign residence allowances	2 284 111,00	2 749 100,00	Staff Regulations of 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 of officials and temporary staff.
	<i>Article 110 - Total</i>	23 923 274,00	30 386 805,00	
111	Other staff			
1112	Contract agents	917 457,00	1 775 100,00	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 salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
1113	Seconded national experts	378 000,00	588 700,00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
1114	Trainees	188 000,00	229 280,00	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 at the beginning, during and at the end of the training programme.
	<i>Article 111 - Total</i>	1 483 457,00	2 593 080,00	
113	Employer's social security contributions			
1130	Insurance against sickness	677 434,00	864 000,00	Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 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 to insurance against sickness.
1131	Insurance against accidents and occupational disease	141 465,00	196 300,00	Staff Regulations of Officials of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
1132	Unemployment insurance	280 842,00	314 200,00	Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
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>	1 099 741,00	1 374 500,00	
114	Miscellaneous allowances and grants			
1140	Childbirth grants and death allowances	p.m.	2 000,00	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin.
1141	Travel expenses for annual leave	600 000,00	891 000,00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
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. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto.
1147	Shiftwork and standby duty	N/A	39 600,00	Staff Regulations of Officials of the European Communities, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover in respect of statutory staff, allowances for shiftwork or standby duty at the member of staff's place of work and/or at home.
	<i>Article 114 - Total</i>	600 000,00	932 600,00	
115	Overtime			
1150	Overtime	p.m.	514 800,00	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
	<i>Article 115 - Total</i>	0,00	514 800,00	
119	Weightings			

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
1190	Weightings	4 811 528,00	5 652 000,00	Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 64 and 92 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of coefficients applied to the part of remuneration transferred to a country other than the place of employment.
	<i>Article 119 - Total</i>	4 811 528,00	5 652 000,00	
	CHAPTER 11 - TOTAL	31 918 000,00	41 453 785,00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER			
120	<i>Miscellaneous expenditure on staff recruitment and transfer</i>			
1200	Recruitment expenses	1 513 000,00	1 003 500,00	Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc. It is also intended to cover the costs related to relocation services offered by the Agency to newly recruited staff to find appropriate housing.
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	2 000 000,00	720 000,00	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. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
	<i>Article 120 - Total</i>	3 513 000,00	1 723 500,00	
	CHAPTER 12 - TOTAL	3 513 000,00	1 723 500,00	
13	MISSIONS AND DUTY TRAVEL			
130	<i>Missions expenses, duty travel expenses and ancillary expenditure</i>			
1300	Missions expenses, duty travel expenses and ancillary expenditure	300 000,00	45 000,00	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 subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
	<i>Article 130 - Total</i>	300 000,00	45 000,00	
	CHAPTER 13 - TOTAL	300 000,00	45 000,00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE			
140	Restaurants and canteens			
1400	Restaurants and canteens	100 000,00	113 400,00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
	<i>Article 140 - Total</i>	100 000,00	113 400,00	
141	Medical service			
1410	Medical service	205 000,00	398 800,00	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 and 91 thereof. This appropriation is intended to cover doctors' fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc.
	<i>Article 141 - Total</i>	205 000,00	398 800,00	
142	Social welfare			
1420	Special allowances and 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. Additionally, this appropriation covers 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.
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.	N/A	This appropriation is intended to cover other social welfare expenditure not covered by any other budget item.
1423	Social contacts between staff	N/A	110 000,00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
	<i>Article 142 - Total</i>	0,00	110 000,00	
143	Social contacts between staff			
1430	Social contacts between staff	60 000,00	N/A	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>	60 000,00	0,00	

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
144	Early childhood centres and schooling			
1440	Early Childhood Centres and Other Creches	p.m.	N/A	This appropriation is intended to cover costs related to early childhood centres and creches.
1441	Early childhood centres and schooling	p.m.	44 800,00	This appropriation is intended to cover costs related to early childhood centres and schooling.
	<i>Article 144 - Total</i>	0,00	44 800,00	
	CHAPTER 14 - TOTAL	365 000,00	667 000,00	
15	TRAINING			
150	Further training and language courses			
1500	Further training and language courses for staff	800 000,00	1 607 500,00	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of the Agency.
	<i>Article 150 - Total</i>	800 000,00	1 607 500,00	
	CHAPTER 15 - TOTAL	800 000,00	1 607 500,00	
16	EXTERNAL SERVICES			
160	External services			
1600	Administrative translation and interpretation costs	70 000,00	N/A	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	455 000,00	492 900,00	This appropriation is intended to cover the expenditure incurred by the Commission or other Community institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
1602	Interim services	583 000,00	1 189 600,00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
1603	Consultancy	100 000,00	N/A	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>	1 208 000,00	1 682 500,00	
	CHAPTER 16 - TOTAL	1 208 000,00	1 682 500,00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES			
170	Entertainment and representation expenses			
1700	Entertainment and representation expenses	30 000,00	35 000,00	This appropriation is intended to cover the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
	<i>Article 170 - Total</i>	30 000,00	35 000,00	
	CHAPTER 17 - TOTAL	30 000,00	35 000,00	
	Title 1 - Total	38 134 000,00	47 214 285,00	

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS			
200	Rental costs			
2000	Rental costs	3 800 000,00	5 192 500,00	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space, etc.
	<i>Article 200 - Total</i>	3 800 000,00	5 192 500,00	
201	Insurance			
2010	Insurance	105 000,00	100 000,00	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability.
	<i>Article 201 - Total</i>	105 000,00	100 000,00	
202	Water, gas, electricity, heating			
2020	Water, gas, electricity, heating	100 000,00	180 000,00	This appropriation is intended to cover water, gas, electricity and heating costs.
	<i>Article 202 - Total</i>	100 000,00	180 000,00	
203	Cleaning and maintenance			
2030	Cleaning and maintenance	200 000,00	297 000,00	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.
	<i>Article 203 - Total</i>	200 000,00	297 000,00	
204	Fitting out of premises			
2040	Fitting out of premises	1 000 000,00	495 000,00	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>	1 000 000,00	495 000,00	
205	Security and surveillance of the building			
2050	Security and surveillance of the building	450 000,00	810 000,00	This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.
2051	Other building expenditure	100 000,00	N/A	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>	550 000,00	810 000,00	
206	Preliminary expenditure to construction, acquisition or rental of immovable property			
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	p.m.	35 000,00	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	35 000,00	
	CHAPTER 20 - TOTAL	5 755 000,00	7 109 500,00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY			
210	ICT equipment, software and external services			
2100	ICT Equipment - Hardware and software	1 750 000,00	1 399 100,00	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	200 000,00	771 500,00	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	400 000,00	N/A	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, technical assistance and other external services for the administration of the Agency	530 000,00	2 152 000,00	This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Agency.
2104	ICT Security	400 000,00	N/A	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.

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
2105	Other ICT expenditure	200 000,00	N/A	This appropriation is intended to cover expenditure on ICT not specifically provided for in the other items of this chapter.
2106	Telecommunications equipment	N/A	126 000,00	This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
2107	Telecommunication charges	N/A	65 000,00	This appropriation is intended to cover fixed rental costs, subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
	<i>Article 210 - Total</i>	3 480 000,00	4 513 600,00	
	CHAPTER 21 - TOTAL	3 480 000,00	4 513 600,00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	Technical equipment and installations			
2200	Technical equipment and installations	250 000,00	182 100,00	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
2201	Maintenance and repair of technical equipment	30 000,00	N/A	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	182 100,00	
221	Furniture			
2210	Furniture	250 000,00	430 000,00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
2211	Maintenance and repair of office furniture	20 000,00	N/A	This appropriation is intended to cover the installation, maintenance of furniture and its repair including replacement parts.
	<i>Article 221 - Total</i>	270 000,00	430 000,00	
223	Vehicles			
2230	Vehicles	p.m.	p.m.	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
2231	Maintenance, repair, insurance and fuel of vehicles	8 000,00	N/A	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>	8 000,00	0,00	
225	Documentation and library expenditure			
2250	Documentation and library expenditure	50 000,00	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 and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information; - archiving services, etc.
	<i>Article 225 - Total</i>	50 000,00	70 000,00	
	CHAPTER 22 - TOTAL	608 000,00	682 100,00	
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationary and office supplies			
2300	Stationary and office supplies	225 000,00	220 000,00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
	<i>Article 230 - Total</i>	225 000,00	220 000,00	
232	Financial Charges			
2320	Bank and other financial charges	9 888,00	8 000,00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
2321	Other financial charges	p.m.	N/A	This appropriation is intended to cover other financial charges not directly related to bank charges.
	<i>Article 232 - Total</i>	9 888,00	8 000,00	
233	Legal expenses			
2330	Legal expenses	260 000,00	100 000,00	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.		This appropriation is intended to cover expenses for damages and related interests.

Title Chapter Article Item	Heading	Appropriations 2009	Appropriations 2010	Remarks
	<i>Article 233 - Total</i>	260 000,00	100 000,00	
235	Other administrative expenditure			
2350	Miscellaneous insurance	14 000,00	20 000,00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
2351	Transportation and removal services	35 000,00	30 000,00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
2352	Archives expenditure	p.m.	N/A	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	20 000,00	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
2354	Postage and delivery charges	N/A	50 000,00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
2355	Business Consultancy	N/A	70 000,00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
2356	Administrative translation and interpretation costs	N/A	30 000,00	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 freelance interpreters and conference operators including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
2357	Publications	N/A	32 000,00	This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. tender publications, expenses and publications in the Official Journal.
	<i>Article 235 - Total</i>	54 000,00	252 000,00	
239	Publications			
2390	Publications	30 000,00	N/A	This appropriation is intended to cover publishing expenses not provided for in Title 3, e.g. tender publications, expenses and publications in the Official Journal.
	<i>Article 239 - Total</i>	30 000,00	0,00	
	CHAPTER 23 - TOTAL	578 888,00	580 000,00	
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postage and delivery charges			
2400	Postage and delivery charges	40 000,00	N/A	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
	<i>Article 240 - Total</i>	40 000,00	0,00	
241	Telecommunication			
2410	Telecommunication charges	222 000,00	N/A	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	N/A	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 ancilliary 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>	322 000,00	0,00	
	CHAPTER 24 - TOTAL	362 000,00	0,00	
25	MEETINGS EXPENDITURE			
250	General meeting expenditures			
2500	Administrative meeting expenditures	20 000,00	30 000,00	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 organising 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	30 000,00	
	CHAPTER 25 - TOTAL	20 000,00	30 000,00	
	Title 2 - Total	10 803 888,00	12 915 200,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2009	Payment Appropriations 2009	Commitment Appropriations 2010	Payment Appropriations 2010	Remarks
3	OPERATING EXPENDITURE					
30	REACH					
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES					
3000	Reimbursement of persons invited to attend meetings and conferences	400 000,00	400 000,00	N/A	N/A	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	170 000,00	170 000,00	N/A	N/A	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	p.m	p.m	N/A	N/A	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.
3003	Registration, datasharing and dissemination	N/A	N/A	709 410,00	709 410,00	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	N/A	N/A	560 000,00	560 000,00	This appropriation is intended to cover the cost of dossiers and substances evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Authorisations and restrictions	N/A	N/A	1 500 000,00	1 500 000,00	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	N/A	N/A	160 000,00	160 000,00	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	N/A	N/A	955 500,00	955 500,00	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	N/A	N/A	10 550 455,00	10 550 455,00	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the Business Continuity system), IUCLID, CHESAR, CASPER, RIPE, ODYSSEY, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
3009	Scientific and technical advice to EU institutions and bodies	N/A	N/A	p.m.	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 300 - Total</i>	570 000,00	570 000,00	14 435 365,00	14 435 365,00	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
3010	Mission expenses, duty travel expenses and ancillary expenditure	400 000,00	400 000,00	N/A	N/A	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.
3011	Committees and Forum	N/A	N/A	2 942 800,00	2 942 800,00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	N/A	N/A	652 100,00	652 100,00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communication	N/A	N/A	5 582 000,00	5 582 000,00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	N/A	N/A	p.m.	p.m.	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	400 000,00	400 000,00	9 176 900,00	9 176 900,00	
302	MANAGEMENT, ORGANISATION AND RESOURCES					
3020	Specialised technical training for staff	70 000,00	70 000,00	N/A	N/A	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	300 000,00	300 000,00	N/A	N/A	This appropriation is intended to cover specialised training for national authorities and stakeholders directly related to the work programme of the Agency.
3022	Management Board and management of the Agency	N/A	N/A	1 329 500,00	1 329 500,00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 302 - Total</i>	370 000,00	370 000,00	1 329 500,00	1 329 500,00	
303	HORIZONTAL ACTIVITIES					

Title Chapter Article Item	Heading	Commitment Appropriations 2009	Payment Appropriations 2009	Commitment Appropriations 2010	Payment Appropriations 2010	Remarks
3030	Missions	N/A	N/A	341 300,00	341 300,00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	N/A	N/A	234 000,00	234 000,00	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	0,00	0,00	575 300,00	575 300,00	
	CHAPTER 30 - TOTAL	1 340 000,00	1 340 000,00	25 517 065,00	25 517 065,00	
31	HELPDESK AND TECHNICAL GUIDANCE					
310	Meetings/Conferences					
3100	Reimbursement of persons invited to attend meetings and conferences	300 000,00	300 000,00	N/A	N/A	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	42 000,00	42 000,00	N/A	N/A	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	p.m	p.m	N/A	N/A	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>	342 000,00	342 000,00	0,00	0,00	
311	Contracts					
3110	Helpdesk activity support tools	248 000,00	248 000,00	N/A	N/A	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	600 000,00	600 000,00	N/A	N/A	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	100 000,00	100 000,00	N/A	N/A	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>	948 000,00	948 000,00	0,00	0,00	
	CHAPTER 31 - TOTAL	1 290 000,00	1 290 000,00	0,00	0,00	
32	COMMUNICATION					
320	Dissemination					
3200	Translation	5 450 000,00	5 450 000,00	N/A	N/A	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	100 000,00	100 000,00	N/A	N/A	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	950 000,00	950 000,00	N/A	N/A	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>	6 500 000,00	6 500 000,00	0,00	0,00	
	CHAPTER 32 - TOTAL	6 500 000,00	6 500 000,00	0,00	0,00	
33	THE COMMITTEES AND THE FORUM					
330	Meetings					
3300	Reimbursement of Members and invited experts costs related to their attendance to the meetings	1 600 000,00	1 600 000,00	N/A	N/A	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	200 000,00	200 000,00	N/A	N/A	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	p.m	p.m	N/A	N/A	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>	1 800 000,00	1 800 000,00	0,00	0,00	
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	N/A	N/A	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	400 000,00	N/A	N/A	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	200 000,00	200 000,00	N/A	N/A	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>	900 000,00	900 000,00	0,00	0,00	
	CHAPTER 33 - TOTAL	2 700 000,00	2 700 000,00	0,00	0,00	
34	IT support for REACH operations					
340	IT - infrastructure for the REACH operations					
3400	Hardware, software, licenses	800 000,00	800 000,00	N/A	N/A	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	500 000,00	500 000,00	N/A	N/A	This appropriation is intended to cover the maintenance of hard- and software required for the REACH operations.
3402	Telecommunication	103 000,00	103 000,00	N/A	N/A	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	350 000,00	350 000,00	N/A	N/A	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>	1 753 000,00	1 753 000,00	0,00	0,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2009	Payment Appropriations 2009	Commitment Appropriations 2010	Payment Appropriations 2010	Remarks
341	Software development					
3410	International Uniform Chemical Information Database (IUCLID)	700 000,00	700 000,00	N/A	N/A	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	3 600 000,00	3 600 000,00	N/A	N/A	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)	1 000 000,00	1 000 000,00	N/A	N/A	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.	400 000,00	400 000,00	N/A	N/A	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>	5 700 000,00	5 700 000,00	0,00	0,00	
	CHAPTER 34 - TOTAL	7 453 000,00	7 453 000,00	0,00	0,00	
35	REACH OPERATIONS					
350	REACH operations					
3500	Studies and consultancy	2 000 000,00	2 000 000,00	N/A	N/A	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	150 000,00	150 000,00	N/A	N/A	This appropriation is intended to cover the costs of third parties related to operational activities (e.g. dossier evaluation).
3502	Meetings	75 000,00	75 000,00	N/A	N/A	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.	N/A	N/A	This appropriation is intended to cover expenditure not specifically provided for in other items of this Article.
	<i>Article 350 - Total</i>	2 225 000,00	2 225 000,00	0,00	0,00	
	CHAPTER 35 - TOTAL	2 225 000,00	2 225 000,00	0,00	0,00	
36	BOARD OF APPEAL					
360	Board of Appeal					
3600	Appeal proceedings	260 000,00	260 000,00	N/A	N/A	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	140 000,00	140 000,00	N/A	N/A	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>	400 000,00	400 000,00	0,00	0,00	
	CHAPTER 36 - TOTAL	400 000,00	400 000,00	0,00	0,00	
37	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES					
370	Activities with other Institutions					
3700	Studies and consultancy	20 000,00	20 000,00	N/A	N/A	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	N/A	N/A	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>	60 000,00	60 000,00	0,00	0,00	
	CHAPTER 37 - TOTAL	60 000,00	60 000,00	0,00	0,00	
38	INTERNATIONAL ACTIVITIES					
380	Cooperation with OECD and other international actors					
3800	Meetings, conferences, workshops	50 000,00	50 000,00	N/A	N/A	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	Cooperation with international organisations for IT programs	200 000,00	479 700,00	300 000,00	771 560,00	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	N/A	N/A	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>	450 000,00	729 700,00	300 000,00	771 560,00	
	CHAPTER 38 - TOTAL	450 000,00	729 700,00	300 000,00	771 560,00	
39	EARMARKED OPERATIONS					
390	IPA EXPENSES RELATED TO EARMARKED REVENUE					
3901	IPA program according to agreement 2009/214-524	N/A	N/A	63 590,00	63 590,00	This appropriation is intended to cover the cost of preparatory measures for the participation of candidate countries and potential candidates and their cooperation with ECHA, funded under the provisions of the Community's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000€
	<i>Article 390 - Total</i>	0,00	0,00	63 590,00	63 590,00	
	CHAPTER 39 - TOTAL					
	Title 3 - Total	22 418 000,00	22 697 700,00	25 880 655,00	26 352 215,00	

Function group and grade	Posts					
	2010			2009		
	Authorised under the Community budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		2		1
AD 13		9		9		6
AD 12		16		10		13
AD 11		22		12		19
AD 10		25		12		21
AD 9		34		13		22
AD 8		32		17		27
AD 7		46		22		31
AD 6		43		16		40
AD 5		59		13		29
AD total		288		127		210
AST 11						
AST 10				1		1
AST 9		1		2		
AST 8		7		8		6
AST 7		10		5		8
AST 6		17		9		17
AST 5		20		13		17
AST 4		27		25		25
AST 3		28		20		20
AST 2		14				10
AST 1		14				10
AST total		138		83		114
Grand total		426		210		324
Total staff		426		210		324