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Final Budget and Establishment Plan for 2012

(Document adopted by the Management Board)

BUDGET 2012

Title Chapter Article Item	Heading		Budget 2011	Budget 2012	Remarks
1	REVENUE FROM FEES AND CHARGES				
10	Revenue from fees and charges				
100	Fees and charges collected from registrations	REACH	31 200 000,00	14 265 800,00	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	Fees and charges collected from authorisations	REACH	900 000,00	2 700 000,00	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).
102	Fees and charges from appeals	REACH	130 000,00	90 000,00	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	Fees and charges from CLP	REACH	80 000,00	152 000,00	Commission Regulation (EC) No 440/2010 of 21 May 2010 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 L126, 22.5.2010)
199	Balancing fee income	ECHA	280 565 807,25	215 725 807,25	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 10 - Total</i>		312 875 807,25	232 933 607,25	
	<i>Title 1 - TOTAL</i>		312 875 807,25	232 933 607,25	
2	EUROPEAN COMMUNITY CONTRIBUTIONS				
20	European Community contributions				
200	European Community Contribution	REACH	p.m.	p.m.	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).
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
201	European Community Contribution - Assigned Revenue	REACH	p.m.	p.m.	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).
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
202	IPA programs (earmarked)	REACH	p.m.	p.m.	This article corresponds to earmarked 'IPA programmes' revenue and includes financing for an IPA programme signed with the EC
203	Biocides programme(earmarked)	BIOCIDE	500 000,00	500 000,00	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500,000€
204	Other	ECHA	p.m.	p.m.	Other Community contributions.
	<i>Chapter 20 - Total</i>		500 000,00	500 000,00	
	<i>Title 2 - TOTAL</i>		500 000,00	500 000,00	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES				
30	Participation by third countries in the Agency's activities				
300	EFTA contributions	REACH	p.m.	p.m.	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		0,00	0,00	
	<i>Title 3 - TOTAL</i>		0,00	0,00	
4	OTHER CONTRIBUTIONS				
40	Other contributions				
400	Other contributions	ECHA	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0,00	0,00	

Title Chapter Article Item	Heading		Budget 2011	Budget 2012	Remarks
	Title 4 - TOTAL		0,00	0,00	
5	ADMINISTRATIVE OPERATIONS				
50	Administrative operations				
500	Revenue from the sale of publications	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	50 000,00	50 000,00	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	2 600 000,00	1 695 000,00	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	
		BIOCIDES	p.m.	p.m.	
		PIC	p.m.	p.m.	
	Chapter 50 - Total		2 650 000,00	1 745 000,00	
	Title 5 - TOTAL		2 650 000,00	1 745 000,00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
60	Contributions under specific agreements				
600	Contributions under specific agreements - assigned revenue	ECHA	p.m.	p.m.	This item covers contributions from third countries especially earmarked for specific purposes as for the IUCLID.
601	Voluntary contributions from Member States	ECHA	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.
	Chapter 60 - Total		0,00	0,00	
	Title 6 - TOTAL		0,00	0,00	
9	ADMINISTRATIVE OPERATIONS				
90	Administrative operations				
900	Administrative operations	ECHA	p.m.	p.m.	Miscellaneous revenue.
	Chapter 90 - Total		0,00	0,00	
	Title 9 - TOTAL		0,00	0,00	
	TOTAL REVENUE		316 025 807,25	235 178 607,25	

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				
110	Staff holding a post provided for in the establishment plan				
1100	Basic salaries	REACH	27 626 406,98	27 899 180,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1101	Family allowances	REACH	2 829 000,00	2 797 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1102	Expatriation and foreign residence allowances	REACH	3 177 128,88	3 203 790,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 110 - Total</i>		33 632 535,86	33 899 970,00	
111	Other staff				
1112	Contract agents	REACH	2 683 176,95	3 934 200,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1113	Seconded national experts	REACH	357 996,31	998 100,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1114	Trainees	REACH	126 362,78	194 270,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 111 - Total</i>		3 167 536,04	5 126 570,00	
113	Employer's social security contributions				
1130	Insurance against sickness	REACH	954 756,23	1 006 650,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1131	Insurance against accidents and occupational disease	REACH	199 695,22	206 650,00	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants 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).
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1132	Unemployment insurance	REACH	361 553,10	385 570,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1133	Constitution or maintenance of pension rights	REACH	6 912 500,00	7 392 560,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 113 - Total</i>		8 428 504,55	8 991 430,00	
114	Miscellaneous allowances and grants				
1140	Childbirth grants and death allowances	REACH	4 561,13	1 720,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1141	Travel expenses for annual leave	REACH	893 300,61	1 146 370,00	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

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
		BIOCIDE	p.m.	p.m.	staff, their spouses and dependants from the place of employment to the place of origin.
		PIC	p.m.	p.m.	
1142	Other allowances and grants	REACH	850,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1147	Shiftwork and standby duty	REACH	15 751,68	16 500,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 114 - Total</i>		914 463,42	1 164 590,00	
115	Overtime				
1150	Overtime	REACH	3 728,24	12 120,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 115 - Total</i>		3 728,24	12 120,00	
119	Weightings				
1190	Weightings	REACH	5 456 370,22	5 705 370,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 119 - Total</i>		5 456 370,22	5 705 370,00	
	CHAPTER 11 - TOTAL		51 603 138,33	54 900 050,00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER				
120	Miscellaneous expenditure on staff recruitment and transfer				
1200	Recruitment expenses	REACH	677 670,00	381 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	954 100,00	564 700,00	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).
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 120 - Total</i>		1 631 770,00	945 700,00	
	CHAPTER 12 - TOTAL		1 631 770,00	945 700,00	
13	MISSIONS AND DUTY TRAVEL				
130	Missions expenses, duty travel expenses and ancillary expenditure				
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	60 000,00	60 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 130 - Total</i>		60 000,00	60 000,00	
	CHAPTER 13 - TOTAL		60 000,00	60 000,00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE				
140	Restaurants and canteens				
1400	Restaurants and canteens	REACH	110 000,00	110 000,00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	p.m.	p.m.	

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
		PIC	p.m.	p.m.	
			110 000,00	110 000,00	
141	Medical service				
1410	Medical service	REACH	368 743,00	665 650,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			368 743,00	665 650,00	
142	Social welfare				
1420	Special allowances and assistance grants	REACH	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1421	Special allowance for handicapped	REACH	18 300,00	80 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1423	Social contacts between staff	REACH	94 480,00	50 000,00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			112 780,00	130 000,00	
144	Early childhood centres and schooling				
1441	Early childhood centres and schooling	REACH	60 000,00	70 000,00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			60 000,00	70 000,00	
			651 523,00	975 650,00	
15	TRAINING				
150	Further training and language courses				
1500	Further training and language courses for staff	REACH	1 432 850,57	1 717 200,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			1 432 850,57	1 717 200,00	
			1 432 850,57	1 717 200,00	
16	EXTERNAL SERVICES				
160	External services				
1601	Administrative assistance from Community institutions	REACH	536 000,00	538 100,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
1602	Interim services	REACH	885 000,00	779 000,00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			1 421 000,00	1 317 100,00	
			1 421 000,00	1 317 100,00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES				
170	Entertainment and representation expenses				
1700	Entertainment and representation expenses	REACH	24 500,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
			24 500,00	35 000,00	
			24 500,00	35 000,00	
			56 824 781,90	59 950 700,00	

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
200	Rental costs				
2000	Rental costs	REACH	5 918 460,00	5 980 100,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 200 - Total</i>		5 918 460,00	5 980 100,00	
201	Insurance				
2010	Insurance	REACH	15 600,00	16 700,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 201 - Total</i>		15 600,00	16 700,00	
202	Water, gas, electricity, heating				
2020	Water, gas, electricity, heating	REACH	300 000,00	300 000,00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 202 - Total</i>		300 000,00	300 000,00	
203	Cleaning and maintenance				
2030	Cleaning and maintenance	REACH	302 000,00	378 150,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 203 - Total</i>		302 000,00	378 150,00	
204	Fitting out of premises				
2040	Fitting out of premises	REACH	586 734,52	790 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 204 - Total</i>		586 734,52	790 000,00	
205	Security and surveillance of the building				
2050	Security and surveillance of the building	REACH	540 487,04	705 100,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 205 - Total</i>		540 487,04	705 100,00	
206	Preliminary expenditure to construction, acquisition or rental of immovable property				
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	0,00	150 000,00	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 206 - Total</i>		0,00	150 000,00	
	CHAPTER 20 - TOTAL		7 663 281,56	8 320 050,00	
21	INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment, software and external services				
2100	ICT Equipment - Hardware and software	REACH	1 843 010,47	965 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2101	ICT Maintenance	REACH	462 443,53	1 014 600,00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	p.m.	p.m.	

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
		PIC	p.m.	p.m.	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	970 466,00	3 034 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2106	Telecommunications equipment	REACH	123 440,00	50 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2107	Telecommunication charges	REACH	121 370,00	369 050,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 210 - Total</i>		3 520 730,00	5 432 650,00	
	CHAPTER 21 - TOTAL		3 520 730,00	5 432 650,00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	REACH	775 117,48	106 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 220 - Total</i>		775 117,48	106 000,00	
221	Furniture				
2210	Furniture	REACH	347 618,00	125 000,00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 221 - Total</i>		347 618,00	125 000,00	
223	Vehicles				
2230	Vehicles	REACH	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 223 - Total</i>		0,00	0,00	
225	Documentation and library expenditure				
2250	Documentation and library expenditure	REACH	131 000,00	81 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 225 - Total</i>		131 000,00	81 000,00	
	CHAPTER 22 - TOTAL		1 253 735,48	312 000,00	
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supplies				
2300	Stationary and office supplies	REACH	205 950,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
	<i>Article 230 - Total</i>		205 950,00	220 000,00	
232	Financial Charges				
2320	Bank and other financial charges	REACH	116 500,00	209 000,00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of

Title Chapter Article Item	Heading		Appropriations 2011	Appropriations 2012	Remarks
		BIOCIDE	p.m.	p.m.	connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
		PIC	p.m.	p.m.	
		<i>Article 232 - Total</i>	116 500,00	209 000,00	
233	Legal expenses				
2330	Legal expenses	REACH	302 210,00	400 400,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
		<i>Article 233 - Total</i>	302 210,00	400 400,00	
235	Other administrative expenditure				
2350	Miscellaneous insurance	REACH	7 790,00	5 000,00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2351	Transportation and removal services	REACH	38 700,00	5 000,00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2353	Other operating expenditure	REACH	p.m.	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2354	Postage and delivery charges	REACH	30 000,00	30 000,00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2355	Business Consultancy	REACH	25 000,00	50 000,00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2356	Administrative translation and interpretation costs	REACH	p.m.	p.m.	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
2357	Publications	REACH	4 000,00	4 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
		<i>Article 235 - Total</i>	105 490,00	94 000,00	
		CHAPTER 23 - TOTAL	730 150,00	923 400,00	
25	MEETINGS EXPENDITURE				
250	General meeting expenditures				
2500	Administrative meeting expenditures	REACH	52 102,96	32 000,00	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.
		BIOCIDE	p.m.	p.m.	
		PIC	p.m.	p.m.	
		<i>Article 250 - Total</i>	52 102,96	32 000,00	
		CHAPTER 25 - TOTAL	52 102,96	32 000,00	
		Title 2 - Total	13 220 000,00	15 020 100,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Remarks
3	OPERATING EXPENDITURE - REACH					
30	REACH					
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES					
3003	Registration, datasharing and dissemination	437 089,00	437 089,00	950 000,00	950 000,00	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	325 198,00	325 198,00	2 547 950,00	2 547 950,00	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	514 675,00	514 675,00	916 500,00	916 500,00	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	20 058,00	20 058,00	171 500,00	171 500,00	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	329 169,00	329 169,00	403 360,00	403 360,00	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	11 954 079,10	11 954 079,10	11 476 450,00	11 476 450,00	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	25 023,00	25 023,00	556 500,00	556 500,00	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>	13 605 291,10	13 605 291,10	17 022 260,00	17 022 260,00	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
3011	Committees and Forum	1 370 733,00	1 370 733,00	1 836 920,00	1 836 920,00	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	32 801,00	32 801,00	80 000,00	80 000,00	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	Communications including Translations	5 383 953,00	5 383 953,00	5 994 080,00	5 994 080,00	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	0,00	0,00	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>	6 787 487,00	6 787 487,00	7 911 000,00	7 911 000,00	
302	MANAGEMENT, ORGANISATION AND RESOURCES					
3022	Management Board and management of the Agency	1 035 095,00	1 035 095,00	1 489 500,00	1 489 500,00	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>	1 035 095,00	1 035 095,00	1 489 500,00	1 489 500,00	
303	HORIZONTAL ACTIVITIES					

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Remarks
3030	Missions	486 000,00	486 000,00	650 000,00	650 000,00	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	0,00	0,00	p.m.	p.m.	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>	486 000,00	486 000,00	650 000,00	650 000,00	
	CHAPTER 30 - TOTAL	21 913 873,10	21 913 873,10	27 072 760,00	27 072 760,00	
38	INTERNATIONAL ACTIVITIES					
380	Cooperation with OECD and other international actors					
3801	Cooperation with international organisations for IT programs	314 965,00	698 845,00	210 000,00	622 440,00	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.
	<i>Article 380 - Total</i>	314 965,00	698 845,00	210 000,00	622 440,00	
	CHAPTER 38 - TOTAL	314 965,00	698 845,00	210 000,00	622 440,00	
39	EARMARKED OPERATIONS					
390	IPA EXPENSES RELATED TO EARMARKED REVENUE					
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	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 3090 - Total</i>	0,00	0,00	0,00	0,00	
	CHAPTER 39 - TOTAL	0,00	0,00	0,00	0,00	
	Title 3 - Total	22 228 838,10	22 612 718,10	27 282 760,00	27 695 200,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Remarks
4	OPERATING EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	p.m.	p.m.	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.
4008	Scientific IT tools	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, 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.
4009	Scientific and technical advice to EU institutions and bodies	p.m.	p.m.	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 400 - Total</i>	0,00	0,00	0,00	0,00	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Rapporteurs	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity.
4012	Board of Appeal	p.m.	p.m.	p.m.	p.m.	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.
4013	Communications including Translations	p.m.	p.m.	p.m.	p.m.	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.
	<i>Article 401 - Total</i>	0,00	0,00	0,00	0,00	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	p.m.	p.m.	p.m.	p.m.	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 402 - Total</i>	0,00	0,00	0,00	0,00	
403	HORIZONTAL ACTIVITIES					
4030	Missions	p.m.	p.m.	p.m.	p.m.	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.
4031	External training	p.m.	p.m.	p.m.	p.m.	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 403 - Total</i>	0,00	0,00	0,00	0,00	
	CHAPTER 40 - TOTAL	0,00	0,00	0,00	0,00	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0,00	0,00	0,00	0,00	
	CHAPTER 48 - TOTAL	0,00	0,00	0,00	0,00	
49	EARMARKED OPERATIONS					
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE					
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	500 000,00	500 000,00	500 000,00	500 000,00	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
	<i>Article 490 - Total</i>	500 000,00	500 000,00	500 000,00	500 000,00	
	CHAPTER 49 - TOTAL	500 000,00	500 000,00	500 000,00	500 000,00	
	Title 4 - Total	500 000,00	500 000,00	500 000,00	500 000,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Remarks
5	OPERATING EXPENDITURE - PIC					
50	PIC					
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES					
5000	Studies and consultants	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as Edexim, 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.
	<i>Article 500 - Total</i>	0,00	0,00	0,00	0,00	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC Regulation. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	p.m.	p.m.	p.m.	p.m.	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.
	<i>Article 501 - Total</i>	0,00	0,00	0,00	0,00	
503	HORIZONTAL ACTIVITIES					
5030	Missions	p.m.	p.m.	p.m.	p.m.	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.
5031	External training	p.m.	p.m.	p.m.	p.m.	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 503 - Total</i>	0,00	0,00	0,00	0,00	
	CHAPTER 50 - TOTAL	0,00	0,00	0,00	0,00	
	Title 5 - Total	0,00	0,00	0,00	0,00	
	Total Expenditure (Titles 1, 2, 3, 4, 5)		93 157 500,00		103 166 000,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2011	Payment Appropriations 2011	Commitment Appropriations 2012	Payment Appropriations 2012	Remarks
9	Other expenditure - Reserve					
90	Other expenditure - Reserve - REACH					
900	Other expenditure - Reserve - REACH					
9000	Provision for Future expenditure - REACH	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	This Item includes the accumulated budget surplus resulting from fees and charges
	<i>Article 900 - Total</i>	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	
	CHAPTER 90 - TOTAL	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	
	Title 9 - Total	222 868 307,25	222 868 307,25	132 012 607,25	132 012 607,25	

ECHA Establishment Plan 2012

Grade	2011	2012
AD16	0	0
AD15	1	1
AD14	1	2
AD13	9	11
AD12	21	23
AD11	26	25
AD10	28	30
AD9	36	42
AD8	36	39
AD7	51	47
AD6	50	63
AD5	52	28
Total AD	311	311
AST11	0	0
AST10	1	1
AST9	4	5
AST8	7	7
AST7	12	14
AST6	19	20
AST5	22	27
AST4	28	28
AST3	25	21
AST2	15	17
AST1	12	5
Total AST	145	145
Overall Total	456	456