

**Statement of revenue and expenditure of the European Chemicals Agency
for the financial year 2010**

(2010/C 86/24)

ECHA

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	REVENUE FROM FEES AND CHARGES			
1 0	REVENUE FROM FEES AND CHARGES	41 445 080	3 593 000	365 429,58
	Title 1 — Total	41 445 080	3 593 000	365 429,58
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	43 916 535	66 451 588	62 856 195,89
	Title 2 — Total	43 916 535	66 451 588	62 856 195,89
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	840 085	1 511 000	0,—
	Title 3 — Total	840 085	1 511 000	0,—
4	OTHER CONTRIBUTIONS			
4 0	OTHERS CONTRIBUTIONS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	280 000	80 000	2 602,96
	Title 5 — Total	280 000	80 000	2 602,96
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
9	ADMINISTRATIVE OPERATIONS			
9 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	86 481 700	71 635 588	63 224 228,43

EXPENDITURE

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	STAFF IN ACTIVE EMPLOYMENT	41 453 785	41 453 785	31 918 000	31 918 000	16 759 408,05	16 759 408,05
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1 723 500	1 723 500	3 513 000	3 513 000	1 861 554,78	1 861 554,78
1 3	MISSIONS AND DUTY TRAVEL	45 000	45 000	300 000	300 000	52 378,45	52 378,45
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	667 000	667 000	365 000	365 000	12 176,86	12 176,86
1 5	TRAINING	1 607 500	1 607 500	800 000	800 000	290 547,80	290 547,80
1 6	EXTERNAL SERVICES	1 682 500	1 682 500	1 208 000	1 208 000	983 516,36	983 516,36
1 7	ENTERTAINEMENT AND REPRESENTATION EXPENSES	35 000	35 000	30 000	30 000	4 204,96	4 204,96
	Title 1 — Total	47 214 285	47 214 285	38 134 000	38 134 000	19 963 787,26	19 963 787,26
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	7 109 500	7 109 500	5 755 000	5 755 000	9 902 941,77	9 902 941,77
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	4 513 600	4 513 600	3 480 000	3 480 000	1 902 111,92	1 902 111,92
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	682 100	682 100	608 000	608 000	200 994,50	200 994,50
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	580 000	580 000	578 888	578 888	136 913,04	136 913,04
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	—	—	362 000	362 000	50 444,64	50 444,64
2 5	MEETINGS EXPENDITURE	30 000	30 000	20 000	20 000	2 924,15	2 924,15
	Title 2 — Total	12 915 200	12 915 200	10 803 888	10 803 888	12 196 330,02	12 196 330,02
3	OPERATING EXPENDITURE						
3 0	OPERATING EXPENDITURE	25 517 065	25 517 065	1 340 000	1 340 000	433 268,71	433 268,71
3 1	HELPDESK AND TECHNICAL GUIDANCE	—	—	1 290 000	1 290 000	214 418,37	214 418,37
3 2	COMMUNICATION	—	—	6 500 000	6 500 000	1 852 111,93	1 852 111,93
3 3	THE COMMITTEES AND THE FORUM	—	—	2 700 000	2 700 000	552 823,55	552 823,55
3 4	IT SUPPORT FOR REACH OPERATIONS	—	—	7 453 000	7 453 000	753 411,15	753 411,15
3 5	REACH OPERATIONS	—	—	2 225 000	2 225 000	347 775,76	347 775,76
3 6	BOARD OF APPEAL	—	—	400 000	400 000	9 265,—	9 265,—
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES	—	—	60 000	60 000	0,—	0,—
3 8	INTERNATIONAL ACTIVITIES	300 000	771 560	450 000	729 700	80 384,84	80 384,84
3 9	IPA EXPENSES RELATED TO EARMARKED REVENUE	63 590	63 590	—	—	0,—	0,—
	Title 3 — Total	25 880 655	26 352 215	22 418 000	22 697 700	4 243 459,31	4 243 459,31
	GRAND TOTAL	86 010 140	86 481 700	71 355 888	71 635 588	36 403 576,59	36 403 576,59

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Establishment plan

Category and career	Permanent posts			Temporary posts		
	2008	2009	2010	2008	2009	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	2	1	1
AD 13	—	—	—	9	6	9
AD 12	—	—	—	11	13	16
AD 11	—	—	—	13	19	22
AD 10	—	—	—	15	21	25
AD 9	—	—	—	15	22	34
AD 8	—	—	—	18	27	32
AD 7	—	—	—	22	31	46
AD 6	—	—	—	17	40	43
AD 5	—	—	—	13	29	59
Total AD	—	—	—	136	210	288
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	1	—
AST 9	—	—	—	2	0	1
AST 8	—	—	—	8	6	7
AST 7	—	—	—	5	8	10
AST 6	—	—	—	9	17	17
AST 5	—	—	—	14	17	20
AST 4	—	—	—	25	25	27
AST 3	—	—	—	20	20	28
AST 2	—	—	—	—	10	14
AST 1	—	—	—	—	10	14
Total AST	—	—	—	84	114	138
Total	—	—	—	220	324	426