Statement of revenue and expenditure of the European Chemicals Agency for the financial year 2008

(2008/259/EC)

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REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**REVENUE FROM FEES AND CHARGES**			
1 0	REVENUE FROM FEES AND CHARGES	3 806 000		
	Title 1 — Total	**3 806 000**		
2	**EUROPEAN COMMUNITY CONTRIBUTIONS**			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	62 619 000		
	Title 2 — Total	**62 619 000**		
3	**PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES**			
3 0	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	p.m.		
	Title 3 — Total	**p.m.**		
4	**OTHER CONTRIBUTIONS**			
4 0	OTHERS CONTRIBUTIONS	p.m.		
	Title 4 — Total	**p.m.**		
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	p.m.		
	Title 5 — Total	**p.m.**		
6	**CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**			
6 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		
	Title 6 — Total	**p.m.**		
9	**ADMINISTRATIVE OPERATIONS**			
9 0	ADMINISTRATIVE OPERATIONS	p.m.		
	Title 9 — Total	**p.m.**		
	GRAND TOTAL	**66 425 000**		

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EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	23 277 000		
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	6 912 000		
1 3	MISSIONS AND DUTY TRAVEL	375 000		
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE	374 000		
1 5	TRAINING	658 000		
1 6	EXTERNAL SERVICES	1 708 000		
1 7	ENTERTAINEMENT AND REPRESENTATION EXPENSES	25 000		
	Title 1 — Total	**33 329 000**		
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 470 000		
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	8 239 000		
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	726 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	272 000		
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	350 000		
2 5	MEETINGS EXPENDITURE	20 000		
	Title 2 — Total	**13 077 000**		
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	1 190 000		
3 1	HELPDESK AND TECHNICAL GUIDANCE	1 093 000		
3 2	COMMUNICATION	6 710 000		
3 3	THE COMMITTEES AND THE FORUM	3 300 000		
3 4	IT SUPPORT FOR REACH OPERATIONS	3 661 000		
3 5	REACH OPERATIONS	1 560 000		
3 6	BOARD OF APPEAL	200 000		
3 7	ACTIVITIES WITH OTHER INSTITUTIONS AND MEMBER STATES	55 000		
3 8	INTERNATIONAL ACTIVITIES	2 250 000		
	Title 3 — Total	**20 019 000**		
	GRAND TOTAL	**66 425 000**		

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Establishment plan

Category and career	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	—	—	—	—	2
AD 13	—	—	—	—	—	9
AD 12	—	—	—	—	—	11
AD 11	—	—	—	—	—	13
AD 10	—	—	—	—	—	15
AD 9	—	—	—	—	—	15
AD 8	—	—	—	—	—	15
AD 7	—	—	—	—	—	15
AD 6	—	—	—	—	—	12
AD 5	—	—	—	—	—	8
Total AD	—	—	—	—	—	116
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	1
AST 9	—	—	—	—	—	2
AST 8	—	—	—	—	—	12
AST 7	—	—	—	—	—	11
AST 6	—	—	—	—	—	14
AST 5	—	—	—	—	—	19
AST 4	—	—	—	—	—	25
AST 3	—	—	—	—	—	20
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	—	—	104
Total	**—**	**—**	**—**	**—**	**—**	**220**