

BUDGET 2022

*The reference figures for 2020 reflect the final amounts committed during the year

**The reference figures for 2021 are based on the Second Amending Budget 2021 (MB/31/2021)

Title Chapter Article Item	Heading		Budget 2020	Budget 2021	Budget 2022	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	24 584 017	23 946 286	22 865 083	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 L 107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	2 959 690	1 200 000	2 793 000	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 L 107, 17.04.2008).
102	Fees and charges from appeals	REACH	14 350	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 L 107, 17.04.2008).
103	Fees and charges from CLP	REACH	160 688	156 000	171 950	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)
104	Other fees and charges	REACH	1 000 000	1 200 000	950 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		28 718 745	26 502 286	26 780 033	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	443 521	522 146	414 005	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDES	1 447 487	461 120	1 003 206	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 553 515	1 268 395	1 826 689	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDES	2 500	p.m.	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		3 447 023	2 251 661	3 243 900	
19	Balancing fee income					
199	Balancing fee income	REACH	0	0	0	This item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0	0	0	
	<i>Title 1 - TOTAL</i>		32 165 768	28 753 947	30 023 933	
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION					
20	Contributions from the General Budget of the European Union					
200	Contributions from the General Budget of the European Union	REACH	58 827 657	60 561 005	64 146 439	
		BIOCIDES	6 430 708	9 913 163	8 100 000	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		ENV	3 034 475	5 259 794	4 700 065	

Title Chapter Article Item	Heading		Budget 2020	Budget 2021	Budget 2022	Remarks
201	Contributions from the General Budget of the European Union based on the outturn from year N-2	REACH	3 051 863	1 353 559	2 575 616	
		BIOCIDE	577 292	134 997		A contribution for the Agency is entered in the General Budget of the European Union as assigned revenue, based on the outturn of the financial year N-0. The revenue entered represents the contribution provided.
		ENV	22 525	25 306	26 935	
202	IPA programs (earmarked)	REACH	p.m.	p.m.	p.m.	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 200.000C.
203	Biocides programme(earmarked)	BIOCIDE	p.m.	p.m.	p.m.	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 500.000C.
204	Other	REACH	p.m.	p.m.	p.m.	Other Union contributions.
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
	<i>Chapter 20 - Total</i>		71 944 520	77 247 824	79 549 055	
	<i>Title 2 - TOTAL</i>		71 944 520	77 247 824	79 549 055	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	1 441 278	1 681 047	1 610 075	
		BIOCIDE	409 714	648 103	575 100	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		ENV	p.m.	p.m.	117 971	
	<i>Chapter 30 - Total</i>		1 850 992	2 329 150	2 303 146	
	<i>Title 3 - TOTAL</i>		1 850 992	2 329 150	2 303 146	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDE	p.m.	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	
	<i>Title 4 - TOTAL</i>		0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	p.m.	
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
	<i>Chapter 50 - Total</i>		0	0	0	
	<i>Title 5 - TOTAL</i>		0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	ECHA	p.m.	p.m.	p.m.	This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
601	Voluntary contributions from Member States	REACH	p.m.	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.
		BIOCIDE	p.m.	p.m.	p.m.	
		ENV	p.m.	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDE	p.m.	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation and Contribution Agreements	ECHA	2 091 000	1 680 000		This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
604	Occupational exposure limits	ECHA	240 000	600 000		This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments.
605	Revenue from third parties (as co-investment for development of IUCLID)	ECHA	1 305 505	2 160 370	784 712	This item covers the earmarked revenue received as co-investment from third parties, including other EU agencies, for further development of the IUCLID (International Uniform Chemical Information Database) software.
	<i>Chapter 60 - Total</i>		3 636 505	4 440 370	784 712	
	<i>Title 6 - TOTAL</i>		3 636 505	4 440 370	784 712	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		109 597 785	112 771 291	112 660 846	

Title Chapter Item	Heading		Budget 2020	Budget 2021	Budget 2022	Remarks
1	STAFF					
11	Remunerations, Allowances and Charges					
1111	Temporary agents	REACH	49 995 809	51 428 000	53 585 882	
		BIOCIDE	5 845 984	6 297 591	6 350 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salaries and different allowances of the temporary staff.
		ENV	550 781	815 645	950 000	
1112	Contract agents	REACH	6 293 137	6 250 000	6 100 000	
		BIOCIDE	798 598	925 000	925 000	Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salary and the different allowances for contract agents.
		ENV	58 397	772 630	960 000	
1115	Seconded national experts and trainees	REACH	410 537	389 000	510 000	
		BIOCIDE	147 076	110 000	150 000	This appropriation is intended to cover the expenditure relating to Seconded National Experts, trainees and other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		ENV	0	7800	10500	
1116	Constitution or maintenance of pension rights	REACH	2 850 245	2 375 000	2 400 000	
		BIOCIDE	358 920	172 650	280 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		ENV	p.m.	p.m.	p.m.	
		CHAPTER 11 - TOTAL	67 309 484	69 543 316	72 221 382	
12	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	149 022	183 560	135 360	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular
		BIOCIDE	8 316	9 250	18 240	Articles 12, Article 13, Article 82 and Article 83 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.
		ENV	637	2515	6400	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	610 114	447 000	450 000	Staff Regulations of Officials of the European Union, 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 Union, and in particular Articles 22, 23, 24, 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	21 912	90 000	50 000	
		ENV	4 531	30 000	40 000	
		CHAPTER 12 - TOTAL	794 534	762 325	700 000	
13	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	6 415	0	16 080	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	585	0	2 167	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.
		ENV	84	0	761	
		CHAPTER 13 - TOTAL	7 084	0	19 008	
14	Socio-medical infrastructure and social welfare					
1400	Restaurants and canteens	REACH	0	p.m.	p.m.	
		BIOCIDE	0	p.m.	p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		ENV	0	p.m.	p.m.	
1401	Medical service and social welfare	REACH	394 397	378 372	447 704	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidity Committees 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 like flu vaccination, ergonomical checks and cost of spectacles for work. Moreover, pursuant to Art. 30 CEOs, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (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 Union. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country.
		BIOCIDE	51 680	51 072	60 328	
		ENV	7 253	14 656	21 168	
1402	Early childhood centres and schooling	REACH	1 104 717	1 080 997	1 102 550	This appropriation is intended to cover costs related to early childhood centres and schooling. More specifically, it is used to pay the EU subsidy for the European School Helsinki, following the conclusion of a
		BIOCIDE	144 752	145 051	148 570	Mandate and Service Agreement with the European Commission and also partially covers, pursuant to Article 1e of the Staff Regulations, costs for after-school activities, the school nurse and private day care services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.
		ENV	20 314	41 841	52 130	
		CHAPTER 14 - TOTAL	1 723 113	1 711 989	1 832 450	
15	Training					
1500	Further training and language courses for staff	REACH	316 379	392 350	572 742	
		BIOCIDE	37 516	42 683	77 178	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.
		ENV	4 725	12 201	27 080	
		CHAPTER 15 - TOTAL	358 621	447 234	677 000	
16	External services					
1601	Administrative assistance from Union institutions	REACH	274 089	313 264	319 365	
		BIOCIDE	35 915	42 285	43 035	This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
		ENV	5 041	12 135	15 100	
1602	Interim services	REACH	2 104 715	950 000	1 000 000	
		BIOCIDE	242 616	89 000	100 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		ENV	158 272	93 000	50 000	
		CHAPTER 16 - TOTAL	2 820 648	1 499 684	1 527 500	
	Title 1 - Total		73 013 484	73 964 548	76 977 340	

Title Chapter Item	Heading		Budget 2020	Budget 2021	Budget 2022	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	Rental of buildings and associated costs					
2000	Rental of buildings and associated costs	REACH	5 790 716	5 811 651	5 877 019	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	754 907	784 438	791 938	
		ENV	106 536	225 100	277 874	
	CHAPTER 20 - TOTAL		6 652 160	6 821 189	6 946 831	
21	Information and communication technology					
2111	Hardware, software and related expenditure	REACH	604 309	702 548	773 345	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	79 185	94 828	104 209	
		ENV	11 114	27 212	36 565	
2112	ICT services	REACH	4 626 498	4 763 573	5 459 409	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	606 231	642 972	735 672	
		ENV	85 085	184 506	258 128	
	CHAPTER 21 - TOTAL		6 012 422	6 415 639	7 367 328	
22	Movable property and associated costs					
2201	Furniture, Technical equipment and Installations	REACH	258 770	242 454	224 915	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	34 241	32 726	30 307	
		ENV	4 809	9 391	10 635	
	CHAPTER 22 - TOTAL		297 820	284 571	265 857	
23	Current administrative expenditure					
2301	Office supplies, postage, transportation and removal	REACH	43 841	31 524	27 918	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	5 739	4 255	3 762	
		ENV	803	1 221	1 320	
2302	Documentation, library and acquisition of information	REACH	39 147	29 168	31 725	This appropriation is intended to cover the the purchase of books, documents and other non-periodic publications, special library and archiving equipment, subscriptions to periodicals and on-line services; purchase of databases with scientific and technical information; archiving services as well as publishing expenses not provided for in Operational titles e.g. for tender publications and publications in the Official Journal.
		BIOCIDE	5 130	3 938	4 275	
		ENV	720	1 131	1 500	
2303	Legal expenses	REACH	22 650	28 014	52 452	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.	3 782	7 068	
		ENV	p.m.	1 086	2 480	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	178 494	69 775	201 008	Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission. This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency, including the outsourcing of the InfoDesk services.
		BIOCIDE	23 454	9 421	27 085	
		ENV	3 305	2 706	9 504	
	CHAPTER 23 - TOTAL		323 283	186 021	370 097	
25	Meeting, entertainment and representation expenses					
2500	Meeting, entertainment and representation expenses	REACH	2 835	574	2 778	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 and the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
		BIOCIDE	372	79	374	
		ENV	5	1	48	
	CHAPTER 25 - TOTAL		3 212	654	3 200	
	Title 2 - Total		13 288 897	13 708 074	14 953 313	

Title Chapter Article Item	Heading	Commitment Appropriations 2020	Payment Appropriations 2020	Commitment Appropriations 2021	Payment Appropriations 2021	Commitment Appropriations 2022	Payment Appropriations 2022	Remarks
3	OPERATIONAL EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	63 820	63 820	64 000	64 000	89 000	89 000	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 PPOORDs, 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	0	0	15 000	15 000	0	0	This appropriation is intended to cover the cost of dossiers 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	Risk Management	182 776	182 776	208 700	208 700	392 000	392 000	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	2 607	2 607	0	0	20 000	20 000	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. The appropriations cover also the costs related to the Poison Centres. 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	60 853	60 853	0	0	48 500	48 500	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	9 714 661	9 714 661	9 675 701	9 675 701	10 489 414	10 489 414	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	259 880	259 880	223 000	223 000	370 500	370 500	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>	10 284 596	10 284 596	10 186 401	10 186 401	11 409 414	11 409 414	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	172 401	172 401	71 600	71 600	761 500	761 500	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	62 999	62 999	29 500	29 500	66 000	66 000	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	1 732 858	1 732 858	2 008 828	2 008 828	1 669 966	1 669 966	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	1 143	1 143	0	0	20 000	20 000	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>	1 969 400	1 969 400	2 109 928	2 109 928	2 517 466	2 517 466	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	656 147	656 147	482 137	482 137	662 323	662 323	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>	656 147	656 147	482 137	482 137	662 323	662 323	
303	HORIZONTAL ACTIVITIES							
3030	Missions	56 150	56 150	10 000	10 000	216 265	216 265	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	0	0	0	0	0	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>	56 150	56 150	10 000	10 000	216 265	216 265	
	CHAPTER 30 - TOTAL	12 966 292	12 966 292	12 788 466	12 788 466	14 805 468	14 805 468	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	740 192	1 110 976	530 642	850 792	720 000	506 593	This appropriation is intended to cover expenditure for the work carried out by Member States under substance evaluation process and Rapporteur work done in the Committees for Risk Assessment and for Socio-economic Analysis in the context of a restrictions proposal and authorisation applications pursuant to Regulation (EC) No 1907/2006.
	<i>Article 311 - Total</i>	740 192	1 110 976	530 642	850 792	720 000	506 593	
	CHAPTER 31 - TOTAL	740 192	1 110 976	530 642	850 792	720 000	506 593	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	779 405	672 387	549 500	591 815	400 000	509 850	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>	779 405	672 387	549 500	591 815	400 000	509 850	
	CHAPTER 38 - TOTAL	779 405	672 387	549 500	591 815	400 000	509 850	
	Title 3 - Total	14 485 889	14 749 655	13 868 608	14 231 073	15 925 468	15 821 911	

Title Chapter Article Item	Heading	Budget 2020	Budget 2021	Budget 2022	Remarks
4	OPERATIONAL EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	0	139 000		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.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	0		p.m. This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	0	0		p.m. This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	600	0	24 000	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	1 184 439	2 620 620	1 603 278	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, EUSES 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	0	0		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>	<i>1 185 039</i>	<i>2 759 620</i>	<i>1 627 278</i>	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	37 489	20 000	189 000	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. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	7 350	1 500	11 500	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	51 487	94 536	88 565	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>	<i>96 326</i>	<i>116 036</i>	<i>289 065</i>	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	27 761	33 671	82 449	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>	<i>27 761</i>	<i>33 671</i>	<i>82 449</i>	
403	HORIZONTAL ACTIVITIES				
4030	Missions	12 607	2 000	11 000	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	0	0		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>	<i>12 607</i>	<i>2 000</i>	<i>11 000</i>	
	CHAPTER 40 - TOTAL	1 321 733	2 911 327	2 009 792	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	0	0		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>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 48 - TOTAL	0	0	0	
49	EARMARKED OPERATIONS				
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	0	0		p.m. 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
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	0	0		p.m. This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 49 - TOTAL	0	0	0	
	Title 4 - Total	1 321 733	2 911 327	2 009 792	

Title Chapter Article Item	Heading	Budget 2020	Budget 2021	Budget 2022	Remarks
5	OPERATIONAL EXPENDITURE - Environmental directives and international conventions (PIC , POPs, SCIP, DWD, 8EAP)				
50	PIC , POPs, SCIP, DWD, 8EAP				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE ENVIRONMENTAL DIRECTIVES AND INTERNATIONAL CONVENTIONS PROCESSES				
5000	Studies and consultants	0	110 000	50 000	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 consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	0	0	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	1 833 082	2 831 331	1 873 624	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC, POPs, SCIP, DWD and 8EAP regulations. 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>	1 833 082	2 941 331	1 923 624	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with authorities and expert groups	0	0	20 000	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	179 932	79 328	126 873	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>	179 932	79 328	146 873	
502	MANAGEMENT, ORGANISATION AND RESOURCES				
5022	Management Board and management of the Agency	0	9 664	19 281	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 502 - Total</i>	0	9 664	19 281	
503	HORIZONTAL ACTIVITIES				
5030	Missions	638	0	24 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to implementation of ECHA's tasks work programme for PIC and POPs Regulations, by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	0	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC, POPs, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	638	0	24 000	
	CHAPTER 50 - TOTAL	2 013 652	3 030 323	2 113 778	
	Title 5 - Total	2 013 652	3 030 323	2 113 778	

Title Chapter Article Item	Heading	Budget 2020	Budget 2021	Budget 2022	Remarks
6	OPERATIONAL EXPENDITURE - OTHER TASKS				
60	OPERATIONAL EXPENDITURE - OTHER TASKS				
600	European Union's external assistance Instrument for Pre-Accession (IPA)				
6000	IPA Programme	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs of activities related to the European Union 's external assistance Instrument for Pre-Accession (IPA), which consist of various preparatory measures for the EU candidate countries and potential candidates and their cooperation with ECHA as well as of transferring knowledge on regulatory tasks in the field of chemicals safety in support of IPA beneficiaries.
	<i>Article 600 - Total</i>	0	0	0	
601	Delegated tasks				
6010	EUON	892 000	600 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6011	EUCLEF	1 199 000	1 080 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FIndex.
	<i>Article 601 - Total</i>	2 091 000	1 680 000	0	
602	Tasks from agreements with EU bodies and third parties				
6020	Occupational exposure limits	240 000	600 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6021	Further development of IUCLID (as co-investments from third parties)	1 305 505	2 160 370	784 712	This appropriation is intended to cover the costs related to further development of the IUCLID (International Uniform Chemical Information Database) software, implemented jointly by means of co-investment with third parties.
	<i>Article 602 - Total</i>	1 545 505	2 760 370	784 712	
	CHAPTER 60 - TOTAL	3 636 505	4 440 370	784 712	
	Title 6 - Total	3 636 505	4 440 370	784 712	

Title Chapter Article Item	Heading	Budget 2020	Budget 2021	Budget 2022	Remarks
9	OPERATIONAL EXPENDITURE - RESERVE				
91	OPERATIONAL EXPENDITURE - RESERVE				
910	OPERATIONAL EXPENDITURE - RESERVE - Negative outturn				
9100	Payment appropriation for a Negative budget result prior year REACH	p.m.	p.m.		p.m. This appropriation implements Article 17 of ECHA's Financial Regulation and is intended to cover the negative budget result within
9101	Payment appropriation for a Negative budget result prior year BIOCIDE	p.m.	485 576		p.m. the meaning of Article 99 of the same Regulation.
	<i>Article 910 - Total</i>	p.m.	485 576		p.m.
	CHAPTER 91 - TOTAL	p.m.	485 576		p.m.
	Title 9 - Total	p.m.	485 576		0

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	PIC	PIC	Other tasks	Other tasks	Total	Total
		2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
1	REVENUE FROM FEES AND CHARGES	26 502 286	26 780 033	2 251 661	3 243 900					28 753 947	30 023 933
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	61 914 564	66 722 055	10 048 160	8 100 000	5 285 100	4 727 000			77 247 824	79 549 055
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 681 047	1 610 075	648 103	575 100		117 971			2 329 150	2 303 146
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	-									
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							4 440 370	784 712	4 440 370	784 712
9	ADMINISTRATIVE OPERATIONS										
	Total	90 097 897	95 112 163	12 947 924	11 919 000	5 285 100	4 844 971	4 440 370	784 712	112 771 291	112 660 846

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations PIC	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
1	Staff	64 187 543	66 639 683	64 187 543	66 639 683	7 974 582	8 204 518	1 802 423	2 133 139			73 964 548	76 977 340
2	Building, equipment and miscellaneous operating expenditure	11 679 281	12 650 569	11 679 281	12 650 569	1 576 439	1 704 690	452 354	598 054			13 708 074	14 953 313
3-6	OPERATIONAL EXPENDITURE	13 868 608	15 925 468	14 231 073	15 821 911	2 911 327	2 009 792	3 030 323	2 113 778	4 440 370	784 712	24 613 093	20 730 193
9	OPERATIONAL EXPENDITURE - RESERVE					485 576						485 576	0
	Total	89 735 432	95 215 720	90 097 897	95 112 163	12 947 924	11 919 000	5 285 100	4 844 971	4 440 370	784 712	112 771 291	112 660 846

Title	Heading	REACH	BIOCIDES	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	26 780 033	3 243 900			30 023 933
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	66 722 055	8 100 000	4 727 000		79 549 055
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 610 075	575 100	117 971		2 303 146
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS					0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				784 712	784 712
9	ADMINISTRATIVE OPERATIONS					0
	Total	95 112 163	11 919 000	4 844 971	784 712	112 660 846

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	66 639 683	66 639 683	8 204 518	2 133 139		76 977 340
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	12 650 569	12 650 569	1 704 690	598 054		14 953 313
3-6	OPERATIONAL EXPENDITURE	15 925 468	15 821 911	2 009 792	2 113 778	784 712	20 730 193
9	OPERATIONAL EXPENDITURE - RESERVE						0
	Total	95 215 720	95 112 163	11 919 000	4 844 971	784 712	112 660 846

Category and grade	Establishment plan 2021				Establishment plan in the voted EU budget 2022			
	TA				TA			
	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL
AD 15				0				0
AD 14	6			6	6			6
AD 13	15	1		16	13	1		14
AD 12	19	2		21	12	2		14
AD 11	30	2		32	30	1		31
AD 10	41	5		46	41	5		46
AD 9	55	10		65	60	10	1	71
AD 8	52	9	1	62	52	9		61
AD 7	53	8	1	62	53	9	1	63
AD 6	27	5	3	35	27	5	3	35
AD 5	12	1		13	16	1		17
Total AD	310	43	5	358	310	43	5	358
AST 11				0				0
AST 10				0				0
AST 9	4			4	5			5
AST 8	8			8	8			8
AST 7	9	1	2	12	10	1	2	13
AST 6	19	1		20	18	1		19
AST 5	19	3	1	23	20	3	1	24
AST 4	20	3	2	25	17	3	2	22
AST 3	11	1	1	13	11	1	1	13
AST 2	4			4	5			5
AST 1				0				0
Total AST	94	9	6	109	94	9	6	109
AST/SC 6				0				
AST/SC 5				0				
AST/SC 4				0				
AST/SC 3				0				
AST/SC 2				0				
AST/SC 1				0				
TOTAL AD+AST	404	52	11	467	404	52	11	467