

BUDGET 2014

1st amendment

Title Chapter Article Item	Heading		Budget 2013	Budget 2014	1st amendment 2014	1st AMBU 2014	Remarks
1	REVENUE FROM FEES AND CHARGES						
10	Revenue from fees and charges						
100	Fees and charges collected from registrations	REACH	82 000 000.00	14 350 400.00		14 350 400.00	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	600 000.00	2 505 100.00		2 505 100.00	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	134 640.00	80 000.00		80 000.00	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	510 000.00	142 700.00		142 700.00	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)
104	Other fees and charges	REACH	3 000 000.00	3 000 000.00		3 000 000.00	This item includes other fees and charges
	Chapter 10 - Total		86 244 640.00	20 078 200.00	0.00	20 078 200.00	
110	Fees relating to active substances	BIOCIDE	p.m	285 000.00		285 000.00	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	BIOCIDE	50 000.00	960 000.00	-960 000.00	0.00	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	BIOCIDE	100 000.00	2 955 000.00	-40 000.00	2 915 000.00	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)
	Chapter 11 - Total		150 000.00	4 200 000.00	-1 000 000.00	3 200 000.00	
19	Balancing fee income						
199	Balancing fee income	REACH	171 892 359.80	162 712 069.80	-2 667 184.55	160 044 885.25	This Item includes the accumulated budget surplus results from fees and charges
	Chapter 19 - Total		171 892 359.80	162 712 069.80	-2 667 184.55	160 044 885.25	
	Title 1 - TOTAL		258 286 999.80	186 990 269.80	-3 667 184.55	183 323 085.25	
2	EUROPEAN COMMUNITY CONTRIBUTIONS						
20	European Community contributions						
200	European Community Contribution	REACH	p.m	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	6 070 500.00	5 064 194.00		5 064 194.00	
		PIC	1 561 500.00	1 297 224.00		1 297 224.00	
201	European Community Contribution - Assigned Revenue	REACH	p.m	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		p.m.	
		PIC	p.m	p.m		p.m.	
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 200,000€
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 500,000€
204	Other	REACH	p.m	p.m		p.m.	Other Community contributions.
		BIOCIDE	p.m	p.m		p.m.	
		PIC	p.m	p.m		p.m.	
	Chapter 20 - Total		7 632 000.00	6 361 418.00	0.00	6 361 418.00	
	Title 2 - TOTAL		7 632 000.00	6 361 418.00	0.00	6 361 418.00	
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		p.m.	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
		BIOCIDE	p.m	128 000.00		128 000.00	
		PIC	p.m	p.m		p.m.	
	Chapter 30 - Total		0.00	128 000.00	0.00	128 000.00	
	Title 3 - TOTAL		0.00	128 000.00	0.00	128 000.00	
4	OTHER CONTRIBUTIONS						
40	Other contributions						

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400	<i>Other contributions</i>	<i>BIOCIDE</i>	p.m	p.m	177 057.00	177 057.00	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0.00	0.00	177 057.00	177 057.00	
	<i>Title 4 - TOTAL</i>		0.00	0.00	177 057.00	177 057.00	
5	ADMINISTRATIVE OPERATIONS						
50	Administrative operations						
500	<i>Revenue from the sale of publications</i>	<i>REACH</i>	p.m	p.m		p.m.	
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
501	<i>Reimbursement of miscellaneous expenditure</i>	<i>REACH</i>	50 000.00	50 000.00		50 000.00	
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
502	<i>Revenue from investments and bank interest</i>	<i>REACH</i>	3 375 000.00	1 700 000.00		1 700 000.00	
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
503	<i>Proceeds from the sale of goods and services</i>	<i>REACH</i>	p.m	p.m		p.m.	
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
504	<i>Administrative revenue from institutions and bodies</i>	<i>REACH</i>	p.m	p.m		p.m.	
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
	<i>Chapter 50 - Total</i>		3 425 000.00	1 750 000.00	0.00	1 750 000.00	
	<i>Title 5 - TOTAL</i>		3 425 000.00	1 750 000.00	0.00	1 750 000.00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS						
60	Contributions under specific agreements						
600	<i>IPA programme 2012/291-934</i>	<i>REACH</i>	114 324.00	p.m		p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2012/291-934), which will run from September 2012 for 29 months and for the total amount of 300,000€
601	<i>Voluntary contributions from Member States</i>	<i>REACH</i>	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.
		<i>BIOCIDE</i>	p.m	p.m		p.m.	
		<i>PIC</i>	p.m	p.m		p.m.	
602	<i>Balancing of non-materialised fee income</i>	<i>BIOCIDE</i>	1 000 000.00	p.m.		p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
	<i>Chapter 60 - Total</i>		1 114 324.00	0.00	0.00	0.00	
	<i>Title 6 - TOTAL</i>		1 114 324.00	0.00	0.00	0.00	
9	ADMINISTRATIVE OPERATIONS						
90	Administrative operations						
900	<i>Administrative operations</i>	<i>ECHA</i>	p.m	p.m			Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0.00	0.00	0.00	0.00	
	<i>Title 9 - TOTAL</i>		0.00	0.00	0.00	0.00	
	TOTAL REVENUE		270 458 323.80	195 229 687.80	-3 490 127.55	191 739 560.25	

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1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	Staff holding a post provided for in the establishment plan						
1100	Basic salaries	REACH	30 180 975.03	31 442 999.00		31 442 999.00	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	1 719 000.00	2 630 255.00		2 630 255.00	
		PIC	151 166.51	250 007.00		250 007.00	
1101	Family allowances	REACH	3 137 100.00	3 308 000.00		3 308 000.00	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	112 400.00	327 000.00		327 000.00	
		PIC	16 100.00	32 200.00		32 200.00	
1102	Expatriation and foreign residence allowances	REACH	3 608 900.00	3 591 200.00		3 591 200.00	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	225 200.00	361 900.00		361 900.00	
		PIC	14 900.00	32 800.00		32 800.00	
			Article 110 - Total	39 165 741.54	41 976 361.00	0.00	41 976 361.00
111	Other staff						
1112	Contract agents	REACH	4 044 500.00	4 623 805.00		4 623 805.00	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	447 772.11	583 040.00		583 040.00	
		PIC	27 900.00	47 420.00		47 420.00	
1113	Seconded national experts	REACH	527 200.00	520 000.00		520 000.00	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	60 000.00	80 000.00		80 000.00	
		PIC	p.m.	0.00		0.00	
1114	Trainees	REACH	116 100.00	170 000.00		170 000.00	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	5 192.00	6 600.00		6 600.00	
		PIC	p.m.	p.m.		p.m.	
			Article 111 - Total	5 228 664.11	6 030 865.00	0.00	6 030 865.00
113	Employer's social security contributions						
1130	Insurance against sickness	REACH	1 048 300.00	1 092 400.00		1 092 400.00	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	59 700.00	108 100.00		108 100.00	
		PIC	6 000.00	10 100.00		10 100.00	
1131	Insurance against accidents and occupational disease	REACH	156 000.00	162 000.00		162 000.00	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	9 050.00	16 100.00		16 100.00	
		PIC	1 000.00	1 500.00		1 500.00	
1132	Unemployment insurance	REACH	401 250.00	422 700.00		422 700.00	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	23 010.00	41 300.00		41 300.00	
		PIC	2 250.00	3 500.00		3 500.00	
1133	Constitution or maintenance of pension rights	REACH	10 850 750.00	7 300 000.00		7 300 000.00	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	0.00	0.00		0.00	
		PIC	0.00	0.00		0.00	
			Article 113 - Total	12 557 310.00	9 157 700.00	0.00	9 157 700.00
114	Miscellaneous allowances and grants						
1140	Childbirth grants and death allowances	REACH	4 800.00	5 000.00		5 000.00	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin.
		BIOCIDE	0.00	1 000.00		1 000.00	
		PIC	0.00	200.00		200.00	
1141	Travel expenses for annual leave	REACH	946 700.00	1 063 700.00		1 063 700.00	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
		BIOCIDE	52 516.22	116 700.00		116 700.00	
		PIC	7 215.66	13 900.00		13 900.00	
1142	Other allowances and grants	REACH	p.m.	600.00		600.00	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.	0.00		0.00	
		PIC	p.m.	p.m.		p.m.	

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1147	Shiftwork and standby duty	REACH	11 600.00	13 000.00		13 000.00	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	0.00	1 000.00		1 000.00	
		PIC	0.00	200.00		200.00	
		<i>Article 114 - Total</i>	1 022 831.88	1 215 300.00	0.00	1 215 300.00	
115	Overtime						
1150	Overtime	REACH	1 500.00	3 000.00		3 000.00	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	0.00	200.00		200.00	
		PIC	0.00	100.00		100.00	
		<i>Article 115 - Total</i>	1 500.00	3 300.00	0.00	3 300.00	
119	Weightings						
1190	Weightings	REACH	6 323 500.00	7 581 196.00		7 581 196.00	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	355 600.00	815 185.00	-15 185.00	800 000.00	
		PIC	34 000.00	81 270.00		81 270.00	
		<i>Article 119 - Total</i>	6 713 100.00	8 477 651.00	-15 185.00	8 462 466.00	
		CHAPTER 11 - TOTAL	64 689 147.53	66 861 177.00	-15 185.00	66 845 992.00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
120	Miscellaneous expenditure on staff recruitment and transfer						
1200	Recruitment expenses	REACH	410 600.00	458 250.00		458 250.00	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	70 000.00	69 900.00	-53 700.00	16 200.00	
		PIC	8 210.00	17 475.00		17 475.00	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	256 000.00	513 750.00		513 750.00	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	117 527.89	197 175.00	-112 175.00	85 000.00	
		PIC	4 400.00	34 050.00		34 050.00	
		<i>Article 120 - Total</i>	866 737.89	1 290 600.00	-165 875.00	1 124 725.00	
		CHAPTER 12 - TOTAL	866 737.89	1 290 600.00	-165 875.00	1 124 725.00	
13	MISSIONS AND DUTY TRAVEL						
130	Missions expenses, duty travel expenses and ancillary expenditure						
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	47 100.00	45 200.00		45 200.00	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	2 500.00	4 200.00		4 200.00	
		PIC	400.00	600.00		600.00	
		<i>Article 130 - Total</i>	50 000.00	50 000.00	0.00	50 000.00	
		CHAPTER 13 - TOTAL	50 000.00	50 000.00	0.00	50 000.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE						
140	Restaurants and canteens						
1400	Restaurants and canteens	REACH	113 400.00	108 496.00		108 496.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	4 900.00	10 080.00		10 080.00	
		PIC	p.m.	1 440.00		1 440.00	
		<i>Article 140 - Total</i>	118 300.00	120 016.00	0.00	120 016.00	
141	Medical service						
1410	Medical service	REACH	307 000.00	612 772.00		612 772.00	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	12 602.31	56 930.00	-1 500.00	55 430.00	
		PIC	2 490.00	8 140.00		8 140.00	
		<i>Article 141 - Total</i>	322 092.31	677 842.00	-1 500.00	676 342.00	
142	Social welfare						

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1420	Special allowances and assistance grants	REACH	p.m.	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.		p.m.	
		PIC	p.m.	p.m.		p.m.	
1421	Special allowance for handicapped	REACH	33 000.00	36 160.00		36 160.00	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.	3 360.00		3 360.00	
		PIC	p.m.	480.00		480.00	
1423	Social contacts between staff	REACH	79 839.37	61 292.00		61 292.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCIDE	1 728.88	5 695.00		5 695.00	
		PIC	300.00	815.00		815.00	
	<i>Article 142 - Total</i>		114 868.25	107 802.00	0.00	107 802.00	
144	Early childhood centres and schooling						
1441	Early childhood centres and schooling	REACH	61 800.00	1 290 280.00		1 290 280.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		BIOCIDE	2 700.00	137 909.00		137 909.00	
		PIC	500.00	17 424.00		17 424.00	
	<i>Article 144 - Total</i>		65 000.00	1 445 613.00	0.00	1 445 613.00	
	CHAPTER 14 - TOTAL		620 260.56	2 351 273.00	-1 500.00	2 349 773.00	
15	TRAINING						
150	Further training and language courses						
1500	Further training and language courses for staff	REACH	1 365 800.00	1 563 000.00		1 563 000.00	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	49 700.00	145 240.00	-8 400.00	136 840.00	
		PIC	21 379.83	20 735.00		20 735.00	
	<i>Article 150 - Total</i>		1 436 879.83	1 728 975.00	-8 400.00	1 720 575.00	
	CHAPTER 15 - TOTAL		1 436 879.83	1 728 975.00	-8 400.00	1 720 575.00	
16	EXTERNAL SERVICES						
160	External services						
1601	Administrative assistance from Community institutions	REACH	538 400.00	573 949.00		573 949.00	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	22 315.73	50 950.00	-600.00	50 350.00	
		PIC	4 268.00	7 284.00		7 284.00	
1602	Interim services	REACH	958 685.60	1 294 051.00		1 294 051.00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	581 583.61	661 800.00	-114 000.00	547 800.00	
		PIC	p.m.	p.m.		p.m.	
	<i>Article 160 - Total</i>		2 105 252.94	2 588 034.00	-114 600.00	2 473 434.00	
	CHAPTER 16 - TOTAL		2 105 252.94	2 588 034.00	-114 600.00	2 473 434.00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES						
170	Entertainment and representation expenses						
1700	Entertainment and representation expenses	REACH	6 500.00	33 000.00		33 000.00	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	311.25	1 800.00	-440.00	1 360.00	
		PIC	p.m.	p.m.		p.m.	
	<i>Article 170 - Total</i>		6 811.25	34 800.00	-440.00	34 360.00	
	CHAPTER 17 - TOTAL		6 811.25	34 800.00	-440.00	34 360.00	
	Title 1 - Total		69 775 090.00	74 904 859.00	-306 000.00	74 598 859.00	

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	Transfers within 2014	1st amendment 2014	1st AMBU 2014	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	REACH	5 804 913.82	5 793 437.00			5 793 437.00	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	309 415.00	485 280.00			485 280.00	
		PIC	49 310.00	69 325.00			69 325.00	
		<i>Article 200 - Total</i>	6 163 638.82	6 348 042.00	0.00	0.00	6 348 042.00	
201	Insurance							
2010	Insurance	REACH	41 898.68	36 160.00			36 160.00	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	1 993.35	3 360.00			3 360.00	
		PIC	120.00	480.00			480.00	
		<i>Article 201 - Total</i>	44 012.03	40 000.00	0.00	0.00	40 000.00	
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	REACH	421 800.00	419 004.00			419 004.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	24 600.00	33 535.00			33 535.00	
		PIC	3 600.00	4 750.00			4 750.00	
		<i>Article 202 - Total</i>	450 000.00	457 289.00	0.00	0.00	457 289.00	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	REACH	253 800.00	303 518.00			303 518.00	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
		BIOCIDE	16 189.00	28 200.00			28 200.00	
		PIC	2 210.00	4 030.00			4 030.00	
		<i>Article 203 - Total</i>	272 199.00	335 748.00	0.00	0.00	335 748.00	
204	Fitting out of premises							
2040	Fitting out of premises	REACH	80 859.03	397 760.00	-50 733.42		347 026.58	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	10 371.66	36 960.00			36 960.00	
		PIC	2 625.11	5 280.00			5 280.00	
		<i>Article 204 - Total</i>	93 855.80	440 000.00	-50 733.42	0.00	389 266.58	
205	Security and surveillance of the building							
2050	Security and surveillance of the building	REACH	666 700.00	702 121.00			702 121.00	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
		BIOCIDE	37 007.00	60 205.00			60 205.00	
		PIC	5 000.00	9 320.00			9 320.00	
		<i>Article 205 - Total</i>	708 707.00	771 646.00	0.00	0.00	771 646.00	
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	p.m.			p.m.	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
		<i>Article 206 - Total</i>	0.00	0.00	0.00	0.00	0.00	
		CHAPTER 20 - TOTAL	7 732 412.65	8 392 725.00	-50 733.42	0.00	8 341 991.58	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment, software and external services							
2100	ICT Equipment - Hardware and software	REACH	749 662.46	465 900.00			465 900.00	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	41 679.57	43 290.00			43 290.00	
		PIC	5 929.88	6 190.00			6 190.00	
2101	ICT Maintenance	REACH	691 267.54	856 100.00			856 100.00	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	33 395.09	79 550.00			79 550.00	
		PIC	5 586.73	11 365.00			11 365.00	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	3 446 900.00	4 330 780.00			4 330 780.00	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	190 817.62	402 985.00			402 985.00	
		PIC	30 850.00	56 940.00			56 940.00	
2106	Telecommunications equipment	REACH	19 100.00	48 080.00			48 080.00	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
		BIOCIDE	1 000.00	4 470.00			4 470.00	
		PIC	0.00	640.00			640.00	
2107	Telecommunication charges	REACH	209 889.64	168 740.00			168 740.00	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	9 625.55	15 680.00			15 680.00	
		PIC	1 426.28	2 240.00			2 240.00	
		<i>Article 210 - Total</i>	5 437 130.36	6 492 950.00	0.00	0.00	6 492 950.00	
		CHAPTER 21 - TOTAL	5 437 130.36	6 492 950.00	0.00	0.00	6 492 950.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							
2200	Technical equipment and installations	REACH	173 620.73	98 000.00			98 000.00	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
		BIOCIDE	9 428.23	9 105.00			9 105.00	
		PIC	0.00	1 300.00			1 300.00	

Title Chapter Article Item	Heading		Appropriations 2013	Appropriations 2014	Transfers within 2014	1st amendment 2014	1st AMBU 2014	Remarks
		Article 220 - Total	183 048.96	108 405.00	0.00	0.00	108 405.00	
221	Furniture							
2210	Furniture	REACH	141 300.00	114 290.00			114 290.00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	8 005.00	10 670.00			10 670.00	
		PIC	1 000.00	1 525.00			1 525.00	
		Article 221 - Total	150 305.00	126 485.00	0.00	0.00	126 485.00	
223	Vehicles							
2230	Vehicles	REACH	0.00	58 200.00			58 200.00	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	0.00	5 400.00			5 400.00	
		PIC	0.00	800.00			800.00	
		Article 223 - Total	0.00	64 400.00	0.00	0.00	64 400.00	
225	Documentation and library expenditure							
2250	Documentation and library expenditure	REACH	95 376.10	84 710.00			84 710.00	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;
		BIOCIDE	4 772.43	7 875.00			7 875.00	
		PIC	0.00	1 130.00			1 130.00	
		Article 225 - Total	100 148.53	93 715.00	0.00	0.00	93 715.00	
		CHAPTER 22 - TOTAL	433 502.49	393 005.00	0.00	0.00	393 005.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationary and office supplies							
2300	Stationary and office supplies	REACH	181 500.00	185 265.00			185 265.00	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	9 682.00	17 285.00			17 285.00	
		PIC	1 420.00	2 450.00			2 450.00	
		Article 230 - Total	192 602.00	205 000.00	0.00	0.00	205 000.00	
232	Financial Charges							
2320	Bank and other financial charges	REACH	104 600.00	28 500.00			28 500.00	This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges.
		BIOCIDE	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
		Article 232 - Total	104 600.00	28 500.00	0.00	0.00	28 500.00	
233	Legal expenses							
2330	Legal expenses	REACH	500.00	10 000.00	50 733.42		60 733.42	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	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
		Article 233 - Total	500.00	10 000.00	50 733.42	0.00	60 733.42	
235	Other administrative expenditure							
2350	Miscellaneous insurance	REACH	6 400.00	4 520.00			4 520.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	0.00	420.00			420.00	
		PIC	0.00	60.00			60.00	
2351	Transportation and removal services	REACH	0.00	4 520.00			4 520.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	0.00	420.00			420.00	
		PIC	0.00	60.00			60.00	
2353	Other operating expenditure	REACH	0.00	p.m.			p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
2354	Postage and delivery charges	REACH	52 812.00	36 195.00			36 195.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	3 008.50	3 360.00			3 360.00	
		PIC	0.00	480.00			480.00	
2355	Business Consultancy	REACH	16 700.00	21 000.00			21 000.00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
		BIOCIDE	680.00	p.m.			p.m.	
		PIC	132.00	p.m.			p.m.	
2356	Administrative translation and interpretation costs	REACH	0.00	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
		BIOCIDE	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
2357	Publications	REACH	4 000.00	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	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
		Article 235 - Total	83 732.50	75 035.00	0.00	0.00	75 035.00	
		CHAPTER 23 - TOTAL	381 434.50	318 535.00	50 733.42	0.00	369 268.42	
25	MEETINGS EXPENDITURE							
250	General meeting expenditures							
2500	Administrative meeting expenditures	REACH	7 000.00	9 000.00			9 000.00	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
		BIOCIDE	0.00	840.00			840.00	
		PIC	0.00	120.00			120.00	
		Article 250 - Total	7 000.00	9 960.00	0.00	0.00	9 960.00	
		CHAPTER 25 - TOTAL	7 000.00	9 960.00	0.00	0.00	9 960.00	
		Title 2 - Total	13 991 480.00	15 607 175.00	0.00	0.00	15 607 175.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	Remarks
3	OPERATING EXPENDITURE - REACH					
30	REACH					
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES					
3003	Registration, datasharing and dissemination	1 131 000.00	1 131 000.00	835 960.00	835 960.00	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	1 952 500.00	1 952 500.00	2 816 140.00	2 816 140.00	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	470 300.00	470 300.00	917 300.00	917 300.00	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	36 200.00	36 200.00	96 000.00	96 000.00	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3007	Advice and assistance through guidance and helpdesk	167 300.00	167 300.00	240 885.00	240 885.00	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	9 536 800.00	9 536 800.00	12 838 915.00	12 838 915.00	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	103 500.00	103 500.00	401 450.00	401 450.00	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>	13 397 600.00	13 397 600.00	18 146 650.00	18 146 650.00	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
3011	Committees and Forum	1 443 000.00	1 443 000.00	1 567 815.00	1 567 815.00	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	59 000.00	59 000.00	115 500.00	115 500.00	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	2 961 900.00	2 961 900.00	3 225 500.00	3 225 500.00	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>	4 463 900.00	4 463 900.00	4 908 815.00	4 908 815.00	
302	MANAGEMENT, ORGANISATION AND RESOURCES					
3022	Management Board and management of the Agency	1 309 600.00	1 309 600.00	1 876 905.00	1 876 905.00	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>	1 309 600.00	1 309 600.00	1 876 905.00	1 876 905.00	
303	HORIZONTAL ACTIVITIES					

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	Remarks
3030	Missions	517 600.00	517 600.00	488 030.00	488 030.00	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>	517 600.00	517 600.00	488 030.00	488 030.00	
	CHAPTER 30 - TOTAL	19 688 700.00	19 688 700.00	25 420 400.00	25 420 400.00	
31	MULTIANNUAL ACTIVITIES					
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)					
3111	Committees and Forum (Multiannual)	0.00	0.00	211 200.00	0.00	This appropriation is intended to cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation.
	<i>Article 311 - Total</i>	0.00	0.00	211 200.00	0.00	
	CHAPTER 31 - TOTAL	0.00	0.00	211 200.00	0.00	
38	INTERNATIONAL ACTIVITIES					
380	Cooperation with OECD and other international actors					
3801	Cooperation with international organisations for IT programmes	169 500.00	520 330.00	500 075.00	400 000.00	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>	169 500.00	520 330.00	500 075.00	400 000.00	
	CHAPTER 38 - TOTAL	169 500.00	520 330.00	500 075.00	400 000.00	
39	EARMARKED OPERATIONS					
390	IPA EXPENSES RELATED TO EARMARKED REVENUE					
3901	IPA programme according to agreement 2009/214-524	0.00	0.00	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€
3902	IPA programme according to agreement 2012/291-934	47 324.00	47 324.00	p.m.	p.m.	This appropriation is intended to cover the cost of the IPA project 2012/291-934 activities, 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. The implementation period for the activities runs from 2012 to 2014 and the total contribution from the European Community's external assistance Instrument for Pre-Accession (IPA) is €300,000.
	<i>Article 390 - Total</i>	47 324.00	47 324.00	0.00	0.00	
391	ENP EXPENSES RELATED TO EARMARKED REVENUE					
3910	ENP programme	0.00	0.00	p.m.	p.m.	This appropriation is intended to cover the cost of activities funded from the European Neighbourhood and Partnership Instrument (as from 2014: the European Neighbourhood Policy Instrument) which facilitates the development of sector and technical cooperation between ENP beneficiary countries and ECHA through the transfer of knowledge and best practice on chemicals safety regulatory matters in implementation of the Commission Communication on the general approach to enable ENP partner countries to participate in Community agencies and Community programmes (COM (2006) 724 of 4 December 2006) as well as the May 2011 ENP Communication A New Response to a Changing Neighbourhood (COM (2011) 303 of 25 May 2011) and in the Joint Communication on Eastern Partnership: a Roadmap to the Autumn 2013 Summit (JOIN (2012) 13 of 15 May 2012)
	<i>Article 391 - Total</i>	0.00	0.00	0.00	0.00	
	CHAPTER 39 - TOTAL	47 324.00	47 324.00	0.00	0.00	
	Title 3 - Total	19 905 524.00	20 256 354.00	26 131 675.00	25 820 400.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	1st amendment CA	1st amendment PA	1st AMBU 2014 CA	1st AMBU 2014 PA	Remarks
4	OPERATING EXPENDITURE - BIOCIDES									
40	BIOCIDES									
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES									
4000	Substances, products and technical equivalence	0.00	0.00	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.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0.00	0.00	p.m.	p.m.			p.m.	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	0.00	0.00	p.m.	p.m.			p.m.	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	32 107.65	32 107.65	93 690.00	93 690.00	-10 000.00	-10 000.00	83 690.00	83 690.00	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.
4008	Scientific IT tools	2 023 546.00	2 023 546.00	369 740.00	369 740.00	-222 510.00	-222 510.00	147 230.00	147 230.00	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	15 062.24	15 062.24	70 000.00	70 000.00	-40 050.00	-40 050.00	29 950.00	29 950.00	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 400 - Total</i>	<i>2 070 715.89</i>	<i>2 070 715.89</i>	<i>533 430.00</i>	<i>533 430.00</i>	<i>-272 560.00</i>	<i>-272 560.00</i>	<i>260 870.00</i>	<i>260 870.00</i>	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									
4011	Biocidal products Committee and Rapporteurs	140 187.88	140 187.88	560 735.00	560 735.00	-214 880.00	-214 880.00	345 855.00	345 855.00	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. 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	4 000.00	4 000.00	15 000.00	15 000.00	-9 000.00	-9 000.00	6 000.00	6 000.00	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.
4013	Communications including Translations	216 691.98	216 691.98	351 935.00	351 935.00	-159 330.00	-159 330.00	192 605.00	192 605.00	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.
	<i>Article 401 - Total</i>	<i>360 879.86</i>	<i>360 879.86</i>	<i>927 670.00</i>	<i>927 670.00</i>	<i>-383 210.00</i>	<i>-383 210.00</i>	<i>544 460.00</i>	<i>544 460.00</i>	
402	MANAGEMENT, ORGANISATION AND RESOURCES									
4022	Management Board and management of the Agency	55 909.00	55 909.00	144 885.00	144 885.00	-24 230.00	-24 230.00	120 655.00	120 655.00	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 402 - Total</i>	<i>55 909.00</i>	<i>55 909.00</i>	<i>144 885.00</i>	<i>144 885.00</i>	<i>-24 230.00</i>	<i>-24 230.00</i>	<i>120 655.00</i>	<i>120 655.00</i>	
403	HORIZONTAL ACTIVITIES									
4030	Missions	85 500.00	85 500.00	103 900.00	103 900.00	-14 000.00	-14 000.00	89 900.00	89 900.00	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.
4031	External training	p.m.	p.m.	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>	<i>85 500.00</i>	<i>85 500.00</i>	<i>103 900.00</i>	<i>103 900.00</i>	<i>-14 000.00</i>	<i>-14 000.00</i>	<i>89 900.00</i>	<i>89 900.00</i>	
	CHAPTER 40 - TOTAL	2 573 004.75	2 573 004.75	1 709 885.00	1 709 885.00	-694 000.00	-694 000.00	1 015 885.00	1 015 885.00	
48	INTERNATIONAL ACTIVITIES									
480	Cooperation with OECD and other international actors									
4801	Cooperation with international organisations for IT programs	515.25	515.25	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>	<i>515.25</i>	<i>515.25</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
	CHAPTER 48 - TOTAL	515.25	515.25	0.00	0.00	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	p.m.	0.00	p.m.	p.m.			p.m.	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	0.00	0.00	0.00	0.00	177 057.00	177 057.00	177 057.00	177 057.00	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>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>177 057.00</i>	<i>177 057.00</i>	<i>177 057.00</i>	<i>177 057.00</i>	
	CHAPTER 49 - TOTAL	0.00	0.00	0.00	0.00	177 057.00	177 057.00	177 057.00	177 057.00	
	Title 4 - Total	2 573 520.00	2 573 520.00	1 709 885.00	1 709 885.00	-516 943.00	-516 943.00	1 192 942.00	1 192 942.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	Remarks
5	OPERATING EXPENDITURE - PIC					
50	PIC					
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES					
5000	Studies and consultants	2.40	2.40	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	0.00	0.00	13 790.00	13 790.00	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	1 052 990.00	1 052 990.00	348 800.00	348 800.00	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>	<i>1 052 992.40</i>	<i>1 052 992.40</i>	<i>362 590.00</i>	<i>362 590.00</i>	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
5011	Meetings with the DNAs and expert groups on PIC implementation	62 327.60	62 327.60	97 100.00	97 100.00	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	4 490.00	4 490.00	45 509.00	45 509.00	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.
	<i>Article 501 - Total</i>	<i>66 817.60</i>	<i>66 817.60</i>	<i>142 609.00</i>	<i>142 609.00</i>	
503	HORIZONTAL ACTIVITIES					
5030	Missions	30 000.00	30 000.00	31 900.00	31 900.00	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.
5031	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 503 - Total</i>	<i>30 000.00</i>	<i>30 000.00</i>	<i>31 900.00</i>	<i>31 900.00</i>	
	CHAPTER 50 - TOTAL	1 149 810.00	1 149 810.00	537 099.00	537 099.00	
	Title 5 - Total	1 149 810.00	1 149 810.00	537 099.00	537 099.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Commitment Appropriations 2014	Payment Appropriations 2014	1st amendment CA	1st amendment PA	1st AMBU 2014 CA	1st AMBU 2014 PA	Remarks
9	Other expenditure - Reserve									
90	Other expenditure - Reserve - REACH									
900	Other expenditure - Reserve - REACH									
9000	Provision for Future expenditure - REACH	162 712 069.80	162 712 069.80	76 650 269.80	76 650 269.80	-2 667 184.55	-2 667 184.55	73 983 085.25	73 983 085.25	This Item includes the accumulated budget surplus resulting from fees and charges
	<i>Article 900 - Total</i>	162 712 069.80	162 712 069.80	76 650 269.80	76 650 269.80	-2 667 184.55	-2 667 184.55	73 983 085.25	73 983 085.25	
	CHAPTER 90 - TOTAL	162 712 069.80	162 712 069.80	76 650 269.80	76 650 269.80	-2 667 184.55	-2 667 184.55	73 983 085.25	73 983 085.25	
	Title 9 - Total	162 712 069.80	162 712 069.80	76 650 269.80	76 650 269.80	-2 667 184.55	-2 667 184.55	73 983 085.25	73 983 085.25	