

# BUDGET 2013

2nd amendment

Title Chapter Article Item	Heading		Budget 2012	Budget 2013	1st amendment 2013	1st AMBU 2013	2nd amendment 2013	2nd AMBU 2013	Remarks
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>								
10	Revenue from fees and charges								
<b>100</b>	<b>Fees and charges collected from registrations</b>	<b>REACH</b>	24 000 000.00	35 127 000.00		35 127 000.00	46 873 000.00	82 000 000.00	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).
<b>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	180 000.00	600 000.00		600 000.00		600 000.00	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).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	50 000.00	134 640.00		134 640.00		134 640.00	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).
<b>103</b>	<b>Fees and charges from CLP</b>	<b>REACH</b>	68 000.00	510 000.00		510 000.00		510 000.00	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	2 000 000.00	2 000 000.00		2 000 000.00	1 000 000.00	3 000 000.00	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		26 298 000.00	38 371 640.00	0.00	38 371 640.00	47 873 000.00	86 244 640.00	
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDE</b>	0.00	p.m.		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)
<b>111</b>	<b>Fees for Union authorisation of biocidal products</b>	<b>BIOCIDE</b>	0.00	50 000.00		50 000.00		50 000.00	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)
<b>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDE</b>	0.00	100 000.00		100 000.00		100 000.00	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)
	<i>Chapter 11 - Total</i>		0.00	150 000.00	0.00	150 000.00	0.00	150 000.00	
19	Balancing fee income								
<b>199</b>	<b>Balancing fee income</b>	<b>ECHA</b>	230 198 366.61	164 658 136.61		164 658 136.61	7 234 223.19	171 892 359.80	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		230 198 366.61	164 658 136.61	0.00	164 658 136.61	7 234 223.19	171 892 359.80	
	<i>Title 1 - TOTAL</i>		256 496 366.61	203 179 776.61	0.00	203 179 776.61	55 107 223.19	258 286 999.80	
<b>2</b>	<b>EUROPEAN COMMUNITY CONTRIBUTIONS</b>								
20	European Community contributions								
<b>200</b>	<b>European Community Contribution</b>	<b>REACH</b>	0.00	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).
		<b>BIOCIDE</b>	2 728 440.00	6 070 500.00		6 070 500.00		6 070 500.00	
		<b>PIC</b>	1 455 600.00	1 561 500.00		1 561 500.00		1 561 500.00	
<b>201</b>	<b>European Community Contribution - Assigned Revenue</b>	<b>REACH</b>	0.00	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).
		<b>BIOCIDE</b>	0.00	p.m.		p.m.		p.m.	
		<b>PIC</b>	0.00	p.m.		p.m.		p.m.	
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>		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€
<b>203</b>	<b>Biocides programme(earmarked)</b>	<b>BIOCIDE</b>	500 000.00	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€
<b>204</b>	<b>Other</b>	<b>ECHA</b>	p.m.	p.m.		p.m.		p.m.	Other Community contributions.
	<i>Chapter 20 - Total</i>		4 684 040.00	7 632 000.00	0.00	7 632 000.00	0.00	7 632 000.00	
	<i>Title 2 - TOTAL</i>		4 684 040.00	7 632 000.00	0.00	7 632 000.00	0.00	7 632 000.00	
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>								
30	Participation by third countries in the Agency's activities								
<b>300</b>	<b>EFTA contributions</b>	<b>REACH</b>	p.m.	p.m.		p.m.		p.m.	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area.
		<b>BIOCIDE</b>	p.m.	p.m.		p.m.		p.m.	
		<b>PIC</b>	p.m.	p.m.		p.m.		p.m.	
	<i>Chapter 30 - Total</i>		0.00	0.00	0.00	0.00	0.00	0.00	
	<i>Title 3 - TOTAL</i>		0.00	0.00	0.00	0.00	0.00	0.00	
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>								
40	Other contributions								
<b>400</b>	<b>Other contributions</b>	<b>ECHA</b>	p.m.	p.m.		p.m.		p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0.00	0.00	0.00	0.00	0.00	0.00	
	<i>Title 4 - TOTAL</i>		0.00	0.00	0.00	0.00	0.00	0.00	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>								
50	Administrative operations								
<b>500</b>	<b>Revenue from the sale of publications</b>	<b>REACH</b>	p.m.	p.m.		p.m.		p.m.	
		<b>BIOCIDE</b>	p.m.	p.m.		p.m.		p.m.	
		<b>PIC</b>	0.00	p.m.		p.m.		p.m.	
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>	<b>REACH</b>	50 000.00	50 000.00		50 000.00		50 000.00	
		<b>BIOCIDE</b>	p.m.	p.m.		p.m.		p.m.	
		<b>PIC</b>	p.m.	p.m.		p.m.		p.m.	
<b>502</b>	<b>Revenue from investments and bank interest</b>	<b>REACH</b>	1 695 000.00	3 375 000.00		3 375 000.00		3 375 000.00	
		<b>BIOCIDE</b>	p.m.	p.m.		p.m.		p.m.	
		<b>PIC</b>	p.m.	p.m.		p.m.		p.m.	

Title Chapter Article Item	Heading		Budget 2012	Budget 2013	1st amendment 2013	1st AMBU 2013	2nd amendment 2013	2nd AMBU 2013	Remarks
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.		p.m.		p.m.	
		BIOCIDES	p.m.	p.m.		p.m.		p.m.	
		PIC	p.m.	p.m.		p.m.		p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.		p.m.		p.m.	
		BIOCIDES	p.m.	p.m.		p.m.		p.m.	
		PIC	p.m.	p.m.		p.m.		p.m.	
	Chapter 50 - Total		1 745 000.00	3 425 000.00	0.00	3 425 000.00	0.00	3 425 000.00	
	Title 5 - TOTAL		1 745 000.00	3 425 000.00	0.00	3 425 000.00	0.00	3 425 000.00	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS								
60	Contributions under specific agreements								
600	IPA programme 2012/291-934	REACH	185 676.00	114 324.00		114 324.00		114 324.00	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	Voluntary contributions from Member States	ECHA	p.m.	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.
602	Balancing of non-materialised fee income	BIOCIDES	0.00	0.00	1 000 000.00	1 000 000.00		1 000 000.00	This article provides the guarantee by the Commission on the fee income for Biocides
	Chapter 60 - Total		185 676.00	114 324.00	1 000 000.00	1 114 324.00	0.00	1 114 324.00	
	Title 6 - TOTAL		185 676.00	114 324.00	1 000 000.00	1 114 324.00	0.00	1 114 324.00	
9	ADMINISTRATIVE OPERATIONS								
90	Administrative operations								
900	Administrative operations	ECHA	p.m.	p.m.		p.m.		p.m.	Miscellaneous revenue.
	Chapter 90 - Total		0.00	0.00	0.00	0.00	0.00	0.00	
	Title 9 - TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL REVENUE		263 111 082.61	214 351 100.61	1 000 000.00	215 351 100.61	55 107 223.19	270 458 323.80	

Title Chapter Article Item	Heading		Appropriations 2012	Appropriations 2013	Transfers within 2013	1st amendment 2013	1st AMBU 2013	Remarks
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	REACH	30 102 330.00	32 270 800.00			32 270 800.00	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	400 037.42	1 588 500.00		65 500.00	1 654 000.00	
		PIC	46 078.82	250 250.00	-18 600.00		231 650.00	
1101	Family allowances	REACH	3 112 926.01	3 586 100.00			3 586 100.00	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	40 256.26	141 100.00		6 000.00	147 100.00	
		PIC	4 995.95	29 000.00			29 000.00	
1102	Expatriation and foreign residence allowances	REACH	3 545 659.44	3 840 900.00			3 840 900.00	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	45 584.29	151 300.00		6 000.00	157 300.00	
		PIC	4 125.15	31 200.00			31 200.00	
		Article 110 - Total	37 301 993.34	41 889 150.00	-18 600.00	77 500.00	41 948 050.00	
111	Other staff							
1112	Contract agents	REACH	3 524 200.00	4 008 400.00			4 008 400.00	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	76 977.44	569 400.00		23 500.00	592 900.00	
		PIC	0.00	37 000.00			37 000.00	
1113	Seconded national experts	REACH	364 349.89	655 100.00			655 100.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		BIOCIDE	32 597.09	65 000.00		2 500.00	67 500.00	
		PIC	0.00	p.m.			p.m.	
1114	Trainees	REACH	133 000.00	200 300.00			200 300.00	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	3 096.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
		Article 111 - Total	4 134 220.42	5 535 200.00	0.00	26 000.00	5 561 200.00	
113	Employer's social security contributions							
1130	Insurance against sickness	REACH	1 047 106.72	1 176 200.00			1 176 200.00	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	11 288.50	46 400.00		2 000.00	48 400.00	
		PIC	1 731.25	9 600.00			9 600.00	
1131	Insurance against accidents and occupational disease	REACH	155 650.00	174 000.00			174 000.00	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	3 463.13	6 800.00		500.00	7 300.00	
		PIC	1 648.77	1 500.00			1 500.00	
1132	Unemployment insurance	REACH	396 906.35	453 250.00			453 250.00	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	5 760.60	17 900.00		500.00	18 400.00	
		PIC	839.19	3 750.00			3 750.00	
1133	Constitution or maintenance of pension rights	REACH	4 439 410.00	268 550.00		10 620 000.00	10 888 550.00	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	6 063 804.51	2 157 950.00	0.00	10 623 000.00	12 780 950.00	
114	Miscellaneous allowances and grants							
1140	Childbirth grants and death allowances	REACH	4 974.80	7 800.00			7 800.00	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	400.00			400.00	
		PIC	4.78	200.00			200.00	
1141	Travel expenses for annual leave	REACH	996 817.66	1 072 700.00			1 072 700.00	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	14 800.09	468 800.00		19 500.00	488 300.00	
		PIC	1 000.00	900.00			900.00	
1142	Other allowances and grants	REACH	0.00	0.00			p.m.	Staff Regulations of Officials of the European Communities, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 14 and 84 thereto.
		BIOCIDE	0.00	0.00			p.m.	
		PIC	0.00	0.00			p.m.	
1147	Shiftwork and standby duty	REACH	12 500.00	13 100.00			13 100.00	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	600.00			600.00	
		PIC	45.89	200.00			200.00	
		Article 114 - Total	1 030 143.22	1 564 700.00	0.00	19 500.00	1 584 200.00	

Title Chapter Article Item	Heading		Appropriations 2012	Appropriations 2013	Transfers within 2013	1st amendment 2013	1st AMBU 2013	Remarks
115	Overtime							
1150	Overtime	REACH	7 120.00	1 500.00			1 500.00	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	-0.01	100.00			100.00	
		PIC	33.71	200.00			200.00	
		Article 115 - Total	7 153.70	1 800.00	0.00	0.00	1 800.00	
119	Weightings							
1190	Weightings	REACH	6 258 011.46	7 449 500.00			7 449 500.00	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	81 180.00	262 000.00		11 000.00	273 000.00	
		PIC	8 704.00	54 000.00			54 000.00	
		Article 119 - Total	6 347 895.46	7 765 500.00	0.00	11 000.00	7 776 500.00	
		CHAPTER 11 - TOTAL	54 885 210.66	58 914 300.00	-18 600.00	10 757 000.00	69 652 700.00	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER							
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Recruitment expenses	REACH	381 000.00	410 600.00			410 600.00	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	81 000.00	70 000.00			70 000.00	
		PIC	3 950.00	p.m.	18 600.00		18 600.00	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	774 309.71	642 000.00			642 000.00	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	106 158.00	20 000.00		150 000.00	170 000.00	
		PIC	0.00	66 000.00			66 000.00	
		Article 120 - Total	1 346 417.71	1 208 600.00	18 600.00	150 000.00	1 377 200.00	
		CHAPTER 12 - TOTAL	1 346 417.71	1 208 600.00	18 600.00	150 000.00	1 377 200.00	
13	MISSIONS AND DUTY TRAVEL							
130	Missions expenses, duty travel expenses and ancillary expenditure							
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	60 000.00	47 100.00			47 100.00	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	0.00	2 500.00			2 500.00	
		PIC	0.00	400.00			400.00	
		Article 130 - Total	60 000.00	50 000.00	0.00	0.00	50 000.00	
		CHAPTER 13 - TOTAL	60 000.00	50 000.00	0.00	0.00	50 000.00	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE							
140	Restaurants and canteens							
1400	Restaurants and canteens	REACH	118 873.00	115 100.00		-1 700.00	113 400.00	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	1 127.00	4 900.00		1 700.00	6 600.00	
		PIC	0.00	0.00			p.m.	
		Article 140 - Total	120 000.00	120 000.00	0.00	0.00	120 000.00	
141	Medical service							
1410	Medical service	REACH	341 000.00	552 500.00			552 500.00	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	0.00	23 900.00			23 900.00	
		PIC	0.00	4 600.00			4 600.00	
		Article 141 - Total	341 000.00	581 000.00	0.00	0.00	581 000.00	
142	Social welfare							
1420	Special allowances and assistance grants	REACH	0.00	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	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
1421	Special allowance for handicapped	REACH	35 500.00	60 000.00			60 000.00	This appropriation is intended to cover the following categories of disabled persons as part of a policy to assist the disabled: (a) relevant staff in active employment, (b) spouses of relevant staff in active employment, (c) all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
		BIOCIDE	0.00	p.m.			p.m.	
		PIC	0.00	p.m.			p.m.	
1423	Social contacts between staff	REACH	50 000.00	28 500.00			28 500.00	

Title Chapter Article Item	Heading		Appropriations 2012	Appropriations 2013	Transfers within 2013	1st amendment 2013	1st AMBU 2013	Remarks
		BIOCIDE	0.00	1 200.00			1 200.00	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		PIC	0.00	300.00			300.00	
	<i>Article 142 - Total</i>		85 500.00	90 000.00	0.00	0.00	90 000.00	
<b>144</b>	<b>Early childhood centres and schooling</b>							
1441	Early childhood centres and schooling	REACH	67 000.00	61 800.00			61 800.00	This appropriation is intended to cover costs related to early childhood centres and schooling.
		BIOCIDE	0.00	2 700.00			2 700.00	
		PIC	0.00	500.00			500.00	
	<i>Article 144 - Total</i>		67 000.00	65 000.00	0.00	0.00	65 000.00	
	CHAPTER 14 - TOTAL		613 500.00	856 000.00	0.00	0.00	856 000.00	
15	TRAINING							
<b>150</b>	<b>Further training and language courses</b>							
1500	Further training and language courses for staff	REACH	1 531 784.85	1 297 800.00			1 297 800.00	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	15 000.00	56 200.00			56 200.00	
		PIC	0.00	11 000.00			11 000.00	
	<i>Article 150 - Total</i>		1 546 784.85	1 365 000.00	0.00	0.00	1 365 000.00	
	CHAPTER 15 - TOTAL		1 546 784.85	1 365 000.00	0.00	0.00	1 365 000.00	
16	EXTERNAL SERVICES							
<b>160</b>	<b>External services</b>							
1601	Administrative assistance from Community institutions	REACH	563 750.00	601 700.00			601 700.00	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	0.00	25 000.00			25 000.00	
		PIC	0.00	4 800.00			4 800.00	
1602	Interim services	REACH	779 000.00	746 300.00			746 300.00	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	14 016.00	301 500.00			301 500.00	
		PIC	0.00	0.00			p.m.	
	<i>Article 160 - Total</i>		1 356 766.00	1 679 300.00	0.00	0.00	1 679 300.00	
	CHAPTER 16 - TOTAL		1 356 766.00	1 679 300.00	0.00	0.00	1 679 300.00	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES							
<b>170</b>	<b>Entertainment and representation expenses</b>							
1700	Entertainment and representation expenses	REACH	8 000.00	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	2 000.00	1 800.00			1 800.00	
		PIC	0.00	p.m.			p.m.	
	<i>Article 170 - Total</i>		10 000.00	34 800.00	0.00	0.00	34 800.00	
	CHAPTER 17 - TOTAL		10 000.00	34 800.00	0.00	0.00	34 800.00	
	<b>Title 1 - Total</b>		<b>59 818 679.22</b>	<b>64 108 000.00</b>	<b>0.00</b>	<b>10 907 000.00</b>	<b>75 015 000.00</b>	

Title Chapter Article Item	Heading		Appropriations 2012	Appropriations 2013	1st amendment 2013	1st AMBU 2013	Transfers within 2013	2nd AMBU 2013	Remarks
2	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>								
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS								
200	<b>Rental costs</b>								
2000	Rental costs	REACH	6 200 088.62	5 885 900.00	-83 600.00	5 802 300.00		5 802 300.00	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	124 818.10	255 000.00	83 600.00	338 600.00		338 600.00	
		PIC	0.00	49 500.00		49 500.00		49 500.00	
	<i>Article 200 - Total</i>		6 324 906.72	6 190 400.00	0.00	6 190 400.00	0.00	6 190 400.00	
201	<b>Insurance</b>								
2010	Insurance	REACH	22 352.80	34 300.00	-500.00	33 800.00		33 800.00	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	347.20	1 400.00	500.00	1 900.00		1 900.00	
		PIC	0.00	0.00		0.00		0.00	
	<i>Article 201 - Total</i>		22 700.00	35 700.00	0.00	35 700.00	0.00	35 700.00	
202	<b>Water, gas, electricity, heating</b>								
2020	Water, gas, electricity, heating	REACH	443 750.43	427 900.00	-6 100.00	421 800.00		421 800.00	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	6 249.60	18 500.00	6 100.00	24 600.00		24 600.00	
		PIC	0.00	3 600.00		3 600.00		3 600.00	
	<i>Article 202 - Total</i>		450 000.03	450 000.00	0.00	450 000.00	0.00	450 000.00	
203	<b>Cleaning and maintenance</b>								
2030	Cleaning and maintenance	REACH	278 150.00	385 400.00	-5 600.00	379 800.00		379 800.00	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and drycleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.
		BIOCIDE	7 812.00	16 800.00	5 600.00	22 400.00		22 400.00	
		PIC	0.00	2 800.00		2 800.00		2 800.00	
	<i>Article 203 - Total</i>		285 962.00	405 000.00	0.00	405 000.00	0.00	405 000.00	
204	<b>Fitting out of premises</b>								
2040	Fitting out of premises	REACH	186 011.38	1 653 200.00	-32 300.00	1 620 900.00		1 620 900.00	This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.
		BIOCIDE	10 000.00	71 400.00	32 300.00	103 700.00		103 700.00	
		PIC	0.00	10 400.00		10 400.00		10 400.00	
	<i>Article 204 - Total</i>		196 011.38	1 735 000.00	0.00	1 735 000.00	0.00	1 735 000.00	
205	<b>Security and surveillance of the building</b>								
2050	Security and surveillance of the building	REACH	748 498.00	720 600.00	-9 400.00	711 200.00		711 200.00	This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.
		BIOCIDE	14 756.00	28 500.00	9 400.00	37 900.00		37 900.00	
		PIC	0.00	5 000.00		5 000.00		5 000.00	
	<i>Article 205 - Total</i>		763 254.00	754 100.00	0.00	754 100.00	0.00	754 100.00	
206	<b>Preliminary expenditure to construction, acquisition or rental of immovable property</b>								
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	56 602.00	p.m.		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.		p.m.	
		PIC	0.00	p.m.		p.m.		p.m.	
	<i>Article 206 - Total</i>		56 602.00	0.00	0.00	0.00	0.00	0.00	
	<b>CHAPTER 20 - TOTAL</b>		8 099 436.13	9 570 200.00	0.00	9 570 200.00	0.00	9 570 200.00	
21	<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>								
210	<b>ICT equipment, software and external services</b>								
2100	ICT Equipment - Hardware and software	REACH	1 136 763.67	831 900.00	-4 800.00	827 100.00	-108 782.92	718 317.08	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	20 445.18	36 100.00	4 800.00	40 900.00	-5 791.81	35 108.19	
		PIC	3 747.99	7 000.00		7 000.00	-850.12	6 149.88	
2101	ICT Maintenance	REACH	688 133.90	577 100.00	-2 100.00	575 000.00	90 293.28	665 293.28	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	21 496.04	25 000.00	2 100.00	27 100.00	4 966.26	32 066.26	
		PIC	3 940.63	4 900.00		4 900.00	723.84	5 623.84	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	2 515 000.00	3 493 400.00	-44 300.00	3 449 100.00		3 449 100.00	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	0.00	173 400.00	44 300.00	217 700.00		217 700.00	
		PIC	0.00	33 300.00		33 300.00		33 300.00	
2106	Telecommunications equipment	REACH	29 000.00	19 100.00		19 100.00		19 100.00	This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.
		BIOCIDE	1 059.34	1 000.00		1 000.00		1 000.00	

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		PIC	194.20	0.00		0.00		0.00	
2107	Telecommunication charges	REACH	186 050.00	191 600.00	-200.00	191 400.00	18 489.64	209 889.64	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	1 270.50	8 600.00	200.00	8 800.00	825.55	9 625.55	
		PIC	78.00	1 300.00		1 300.00	126.28	1 426.28	
	<i>Article 210 - Total</i>		4 607 179.42	5 403 700.00	0.00	5 403 700.00	0.00	5 403 700.00	
	CHAPTER 21 - TOTAL		4 607 179.42	5 403 700.00	0.00	5 403 700.00	0.00	5 403 700.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS								
220	<b>Technical equipment and installations</b>								
2200	Technical equipment and installations	REACH	71 000.00	149 100.00	-1 100.00	148 000.00		148 000.00	This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen & kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.
		BIOCIDE	1 923.10	6 300.00	1 100.00	7 400.00		7 400.00	
		PIC	0.00	0.00		0.00		0.00	
	<i>Article 220 - Total</i>		72 923.10	155 400.00	0.00	155 400.00	0.00	155 400.00	
221	<b>Furniture</b>								
2210	Furniture	REACH	105 000.00	152 400.00	-2 500.00	149 900.00		149 900.00	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	9 615.38	6 600.00	2 500.00	9 100.00		9 100.00	
		PIC	0.00	1 000.00		1 000.00		1 000.00	
	<i>Article 221 - Total</i>		114 615.38	160 000.00	0.00	160 000.00	0.00	160 000.00	
223	<b>Vehicles</b>								
2230	Vehicles	REACH	0.00	p.m.		p.m.		p.m.	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	0.00	p.m.		p.m.		p.m.	
		PIC	0.00	p.m.		p.m.		p.m.	
	<i>Article 223 - Total</i>		0.00	0.00	0.00	0.00	0.00	0.00	
225	<b>Documentation and library expenditure</b>								
2250	Documentation and library expenditure	REACH	72 000.00	75 400.00	-600.00	74 800.00		74 800.00	This appropriation is intended to cover: - purchase of books, documents and other non-periodic publications and the updating of existing volumes; - special library and archiving equipment, binding and upkeep of books and periodicals; - subscription to periodicals and on-line services; - purchase of databases with scientific and technical information; - archiving services, etc.
		BIOCIDE	6 230.76	2 800.00	600.00	3 400.00		3 400.00	
		PIC	0.00	0.00		0.00		0.00	
	<i>Article 225 - Total</i>		78 230.76	78 200.00	0.00	78 200.00	0.00	78 200.00	
	CHAPTER 22 - TOTAL		265 769.24	393 600.00	0.00	393 600.00	0.00	393 600.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE								
230	<b>Stationary and office supplies</b>								
2300	Stationary and office supplies	REACH	220 000.00	214 000.00	-3 000.00	211 000.00		211 000.00	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
		BIOCIDE	5 212.20	9 000.00	3 000.00	12 000.00		12 000.00	
		PIC	0.00	2 000.00		2 000.00		2 000.00	
	<i>Article 230 - Total</i>		225 212.20	225 000.00	0.00	225 000.00	0.00	225 000.00	
232	<b>Financial Charges</b>								
2320	Bank and other financial charges	REACH	186 000.00	114 000.00		114 000.00		114 000.00	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	0.00		0.00		0.00	
		PIC	0.00	0.00		0.00		0.00	
	<i>Article 232 - Total</i>		186 000.00	114 000.00	0.00	114 000.00	0.00	114 000.00	
233	<b>Legal expenses</b>								
2330	Legal expenses	REACH	84 280.00	20 000.00		20 000.00		20 000.00	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	0.00	p.m.		p.m.		p.m.	
		PIC	0.00	p.m.		p.m.		p.m.	
	<i>Article 233 - Total</i>		84 280.00	20 000.00	0.00	20 000.00	0.00	20 000.00	
235	<b>Other administrative expenditure</b>								
2350	Miscellaneous insurance	REACH	5 000.00	8 700.00		8 700.00		8 700.00	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc. ).
		BIOCIDE	109.50	0.00		0.00		0.00	
		PIC	23.50	0.00		0.00		0.00	
2351	Transportation and removal services	REACH	18 000.00	5 000.00		5 000.00		5 000.00	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	109.50	0.00		0.00		0.00	
		PIC	0.00	0.00		0.00		0.00	
2353	Other operating expenditure	REACH	0.00	p.m.		p.m.		p.m.	



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		BIOCIDE	0.00	p.m.		p.m.		p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		PIC	0.00	p.m.		p.m.		p.m.	
2354	Postage and delivery charges	REACH	35 299.20	38 000.00		38 000.00		38 000.00	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	700.80	2 000.00		2 000.00		2 000.00	
		PIC	0.00	0.00		0.00		0.00	
2355	Business Consultancy	REACH	99 120.00	62 300.00		62 300.00		62 300.00	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency
		BIOCIDE	0.00	4 100.00		4 100.00		4 100.00	
		PIC	0.00	200.00		200.00		200.00	
2356	Administrative translation and interpretation costs	REACH	0.00	p.m.		p.m.		p.m.	This appropriation is intended to cover the costs of translations, including payments made to the Translation Centre for the bodies of the European Union in Luxembourg for texts related to the administration of the Agency. This appropriation may also cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
		BIOCIDE	0.00	p.m.		p.m.		p.m.	
		PIC	0.00	p.m.		p.m.		p.m.	
2357	Publications	REACH	4 000.00	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	0.00		0.00		0.00	
		PIC	0.00	0.00		0.00		0.00	
		<i>Article 235 - Total</i>	162 362.50	124 300.00	0.00	124 300.00	0.00	124 300.00	
		CHAPTER 23 - TOTAL	657 854.70	483 300.00	0.00	483 300.00	0.00	483 300.00	
25	MEETINGS EXPENDITURE								
250	<i>General meeting expenditures</i>								
2500	Administrative meeting expenditures	REACH	7 000.00	7 000.00		7 000.00		7 000.00	This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the costs for organising these meetings where they are not covered by the infrastructure. The appropriation also covers expenditure related to internal meetings.
		BIOCIDE	400.00	0.00		0.00		0.00	
		PIC	0.00	0.00		0.00		0.00	
		<i>Article 250 - Total</i>	7 400.00	7 000.00	0.00	7 000.00	0.00	7 000.00	
		CHAPTER 25 - TOTAL	7 400.00	7 000.00	0.00	7 000.00	0.00	7 000.00	
		<b>Title 2 - Total</b>	<b>13 637 639.49</b>	<b>15 857 800.00</b>	<b>0.00</b>	<b>15 857 800.00</b>	<b>0.00</b>	<b>15 857 800.00</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2012	Payment Appropriations 2012	Commitment Appropriations 2013	Payment Appropriations 2013	Remarks
<b>3</b>	<b>OPERATING EXPENDITURE - REACH</b>					
30	REACH					
<b>300</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b>					
3003	Registration, datasharing and dissemination	815 000.00	815 000.00	1 247 000.00	1 247 000.00	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPOrDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	2 239 950.00	2 239 950.00	2 191 000.00	2 191 000.00	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	462 500.00	462 500.00	834 800.00	834 800.00	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	162 500.00	162 500.00	178 000.00	178 000.00	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	234 360.00	234 360.00	277 800.00	277 800.00	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	8 579 450.00	8 579 450.00	10 268 800.00	10 268 800.00	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	330 500.00	330 500.00	230 800.00	230 800.00	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>	12 824 260.00	12 824 260.00	15 228 200.00	15 228 200.00	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>					
3011	Committees and Forum	1 370 920.00	1 370 920.00	1 563 400.00	1 563 400.00	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	80 000.00	80 000.00	105 000.00	105 000.00	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	4 959 080.00	4 959 080.00	4 053 800.00	4 053 800.00	This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of ECHA's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
3014	International cooperation	0.00	0.00	p.m.	p.m.	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	6 410 000.00	6 410 000.00	5 722 200.00	5 722 200.00	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>					
3022	Management Board and management of the Agency	882 500.00	882 500.00	1 516 600.00	1 516 600.00	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>	882 500.00	882 500.00	1 516 600.00	1 516 600.00	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>					

Title Chapter Article Item	Heading	Commitment Appropriations 2012	Payment Appropriations 2012	Commitment Appropriations 2013	Payment Appropriations 2013	Remarks
3030	Missions	650 000.00	650 000.00	650 000.00	650 000.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0.00	0.00	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	650 000.00	650 000.00	650 000.00	650 000.00	
	CHAPTER 30 - TOTAL	20 766 760.00	20 766 760.00	23 117 000.00	23 117 000.00	
38	INTERNATIONAL ACTIVITIES					
380	<b>Cooperation with OECD and other international actors</b>					
3801	Cooperation with international organisations for IT programs	210 000.00	622 440.00	440 000.00	790 830.00	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>	210 000.00	622 440.00	440 000.00	790 830.00	
	CHAPTER 38 - TOTAL	210 000.00	622 440.00	440 000.00	790 830.00	
39	EARMARKED OPERATIONS					
390	<b>IPA EXPENSES RELATED TO EARMARKED REVENUE</b>					
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the cost of preparatory measures for the participation of candidate countries and potential candidates and their cooperation with ECHA, funded under the provisions of the Community's external assistance Instrument for Pre-Accession (IPA). The programme will run within the period November 2009 and June 2011 for a total amount of 200,000€
3902	IPA programme according to agreement 2012/291-934	169 426.11	169 426.11	47 324.00	47 324.00	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>	169 426.11	169 426.11	47 324.00	47 324.00	
391	<b>ENP EXPENSES RELATED TO EARMARKED REVENUE</b>					
3910	ENP programme			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	169 426.11	169 426.11	47 324.00	47 324.00	
	<b>Title 3 - Total</b>	<b>21 146 186.11</b>	<b>21 558 626.11</b>	<b>23 604 324.00</b>	<b>23 955 154.00</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2012	Payment Appropriations 2012	Commitment Appropriations 2013	Payment Appropriations 2013	1st amendment CA	1st amendment PA	1st AMBU 2013 CA	1st AMBU 2013 PA	Remarks
4	<b>OPERATING EXPENDITURE - BIOCIDES</b>									
40	BIOCIDES									
400	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES</b>									
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.
4003	Submissions, datasharing and dissemination	0.00	0.00	15 900.00	15 900.00			15 900.00	15 900.00	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	0.00	0.00	27 500.00	27 500.00	40 000.00	40 000.00	67 500.00	67 500.00	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	1 426 336.00	1 426 336.00	918 700.00	918 700.00	360 000.00	360 000.00	1 278 700.00	1 278 700.00	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	10 000.00	10 000.00	17 900.00	17 900.00			17 900.00	17 900.00	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>	1 436 336.00	1 436 336.00	980 000.00	980 000.00	400 000.00	400 000.00	1 380 000.00	1 380 000.00	
401	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>									
4011	Biocidal products Committee and Rapporteurs	p.m.	p.m.	224 500.00	224 500.00			224 500.00	224 500.00	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	p.m.	p.m.	14 300.00	14 300.00			14 300.00	14 300.00	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	62 404.00	62 404.00	289 300.00	289 300.00	115 200.00	115 200.00	404 500.00	404 500.00	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.
	<i>Article 401 - Total</i>	62 404.00	62 404.00	528 100.00	528 100.00	115 200.00	115 200.00	643 300.00	643 300.00	
402	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>									
4022	Management Board and management of the Agency	24 953.00	24 953.00	92 500.00	92 500.00			92 500.00	92 500.00	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 402 - Total</i>	24 953.00	24 953.00	92 500.00	92 500.00	0.00	0.00	92 500.00	92 500.00	
403	<b>HORIZONTAL ACTIVITIES</b>									
4030	Missions	28 950.00	28 950.00	85 500.00	85 500.00			85 500.00	85 500.00	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.	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>	28 950.00	28 950.00	85 500.00	85 500.00	0.00	0.00	85 500.00	85 500.00	
	<b>CHAPTER 40 - TOTAL</b>	1 552 643.00	1 552 643.00	1 686 100.00	1 686 100.00	515 200.00	515 200.00	2 201 300.00	2 201 300.00	
48	<b>INTERNATIONAL ACTIVITIES</b>									
480	<b>Cooperation with OECD and other international actors</b>									
4801	Cooperation with international organisations for IT programs	10 900.00	10 900.00	39 900.00	39 900.00			39 900.00	39 900.00	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>	10 900.00	10 900.00	39 900.00	39 900.00	0.00	0.00	39 900.00	39 900.00	
	<b>CHAPTER 48 - TOTAL</b>	10 900.00	10 900.00	39 900.00	39 900.00	0.00	0.00	39 900.00	39 900.00	
49	<b>EARMARKED OPERATIONS</b>									
490	<b>BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE</b>									
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	500 000.00	500 000.00	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
	<i>Article 490 - Total</i>	500 000.00	500 000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>CHAPTER 49 - TOTAL</b>	500 000.00	500 000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Title 4 - Total</b>	2 063 543.00	2 063 543.00	1 726 000.00	1 726 000.00	515 200.00	515 200.00	2 241 200.00	2 241 200.00	

Title Chapter Article Item	Heading	Commitment Appropriations 2012	Payment Appropriations 2012	Commitment Appropriations 2013	Payment Appropriations 2013	Remarks
<b>5</b>	<b>OPERATING EXPENDITURE - PIC</b>					
50	PIC					
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES</b>					
5000	Studies and consultants	0.00	0.00	100 000.00	100 000.00	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	p.m.	20 000.00	20 000.00	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	1 349 082.00	1 349 082.00	657 600.00	657 600.00	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>	1 349 082.00	1 349 082.00	777 600.00	777 600.00	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>					
5011	Meetings with the DNAs and expert groups on PIC implementation	5 700.00	5 700.00	57 100.00	57 100.00	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	18 333.00	18 333.00	70 400.00	70 400.00	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>	24 033.00	24 033.00	127 500.00	127 500.00	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>					
5030	Missions	1 343.18	1 343.18	30 000.00	30 000.00	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
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>	1 343.18	1 343.18	30 000.00	30 000.00	
	<b>CHAPTER 50 - TOTAL</b>	<b>1 374 458.18</b>	<b>1 374 458.18</b>	<b>935 100.00</b>	<b>935 100.00</b>	
	<b>Title 5 - Total</b>	<b>1 374 458.18</b>	<b>1 374 458.18</b>	<b>935 100.00</b>	<b>935 100.00</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2012	Payment Appropriations 2012	Commitment Appropriations 2013	Payment Appropriations 2013	1st amendment CA	1st amendment PA	1st AMBU 2013 CA	1st AMBU 2013 PA	2nd amendment CA	2nd amendment PA	2nd AMBU 2013 CA	2nd AMBU 2013 PA	Remarks
9	Other expenditure - Reserve													
90	Other expenditure - Reserve - REACH													
900	Other expenditure - Reserve - REACH													
9000	Provision for Future expenditure - REACH	164 658 136.61	164 658 136.61	107 769 046.61	107 769 046.61	-10 422 200.00	-10 422 200.00	97 346 846.61	97 346 846.61	55 107 223.19	55 107 223.19	152 454 069.80	152 454 069.80	This item includes the accumulated budget surplus resulting from fees and charges
	Article 900 - Total	164 658 136.61	164 658 136.61	107 769 046.61	107 769 046.61	-10 422 200.00	-10 422 200.00	97 346 846.61	97 346 846.61	55 107 223.19	55 107 223.19	152 454 069.80	152 454 069.80	
	CHAPTER 90 - TOTAL	164 658 136.61	164 658 136.61	107 769 046.61	107 769 046.61	-10 422 200.00	-10 422 200.00	97 346 846.61	97 346 846.61	55 107 223.19	55 107 223.19	152 454 069.80	152 454 069.80	
	<b>Title 9 - Total</b>	<b>164 658 136.61</b>	<b>164 658 136.61</b>	<b>107 769 046.61</b>	<b>107 769 046.61</b>	<b>-10 422 200.00</b>	<b>-10 422 200.00</b>	<b>97 346 846.61</b>	<b>97 346 846.61</b>	<b>55 107 223.19</b>	<b>55 107 223.19</b>	<b>152 454 069.80</b>	<b>152 454 069.80</b>	

Category and grade	Establishment plan in draft (voted) EU Budget				Amendment				Amended Establishment plan 2013			
	TA								TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0	0	0	0					0	0	0	0
AD 15	1	0	0	1					1	0	0	1
AD 14	1	0	0	1					1	0	0	1
AD 13	11	1	0	12					11	1	0	12
AD 12	22	2	0	24					22	2	0	24
AD 11	27	3	0	30					27	3	0	30
AD 10	30	4	0	34					30	4	0	34
AD 9	47	7	0	54					47	7	0	54
AD 8	51	12	1	64	1			1	52	12	1	65
AD 7	46	5	0	51					46	5	0	51
AD 6	68	4	0	72	2			2	70	4	0	74
AD 5	7	0	0	7					7	0	0	7
<b>Total AD</b>	<b>311</b>	<b>38</b>	<b>1</b>	<b>350</b>	<b>3</b>			<b>3</b>	<b>314</b>	<b>38</b>	<b>1</b>	<b>353</b>
AST 11	0	0	0	0					0	0	0	0
AST 10	1	0	0	1					1	0	0	1
AST 9	6	0	0	6					6	0	0	6
AST 8	7	0	0	7	-1			-1	6	0	0	6
AST 7	15	1	2	18					15	1	2	18
AST 6	23	0	0	23	-2			-2	21	0	0	21
AST 5	31	2	0	33					31	2	0	33
AST 4	33	3	0	36					33	3	0	36
AST 3	9	3	2	14					9	3	2	14
AST 2	14	0	0	14					14	0	0	14
AST 1	1	0	0	1					1	0	0	1
<b>Total AST</b>	<b>140</b>	<b>9</b>	<b>4</b>	<b>153</b>	<b>-3</b>			<b>-3</b>	<b>137</b>	<b>9</b>	<b>4</b>	<b>150</b>
<b>TOTAL AD+AST</b>	<b>451</b>	<b>47</b>	<b>5</b>	<b>503</b>	<b>0</b>			<b>0</b>	<b>451</b>	<b>47</b>	<b>5</b>	<b>503</b>