

BUDGET 2016

2nd amendment

Title Chapter Article Item	Heading		Budget 2016	1st Amending Budget 2016	2nd amendment	2nd Amending Budget 2016	Remarks
1	REVENUE FROM FEES AND CHARGES						
10	Revenue from fees and charges						
100	Fees and charges collected from registrations	REACH	18 477 019	21 671 259	1 539 307	23 210 566	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	4 129 000	5 894 702	66 747	5 961 449	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	p.m.	14 244	0	14 244	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	270 000	138 600	5 400	144 000	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 180 000	2 033 874	-283 874	1 750 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		24 056 019	29 752 679	1 327 580	31 080 259	
11	Revenue from fees and charges						
110	Fees relating to active substances	BIOCIDES	1 397 000	1 397 000	2 247 200	3 644 200	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDES	1 003 000	1 003 000	1 200 000	2 203 000	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 600 000	1 600 000	0	1 600 000	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
113	Fees and charges from appeals	BIOCIDES	p.m.	p.m.	0	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		4 000 000	4 000 000	3 447 200	7 447 200	
19	Balancing fee income						
199	Balancing fee income	REACH	5 500 000	8 839 383	0	8 839 383	This item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		5 500 000	8 839 383	0	8 839 383	
	<i>Title 1 - TOTAL</i>		33 556 019	42 592 062	4 774 780	47 366 842	
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION						
20	Contributions from the General Budget of the European Union						
200	Contributions from the General Budget of the European Union	REACH	66 811 000	61 295 023	-2 359 023	58 936 000	
		BIOCIDES	3 319 628	3 319 628	-2 800 000	519 628	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 039 880	1 039 880	0	1 039 880	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH		0	0	0	
		BIOCIDES	330 372	330 372	0	330 372	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	111 120	111 120	0	111 120	
202	IPA programs (earmarked)	REACH	p.m.	p.m.	0	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)	BIOCIDES	p.m.	p.m.	0	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/S52228), which will run for a period of maximum 18 months for a total amount of 500.000€.
204	Other	REACH	p.m.	p.m.	0	p.m.	Other Union contributions.
		BIOCIDES	p.m.	p.m.	0	p.m.	
		PIC	p.m.	p.m.	0	p.m.	
	<i>Chapter 20 - Total</i>		71 612 000	66 096 023	-5 159 023	60 937 000	
	<i>Title 2 - TOTAL</i>		71 612 000	66 096 023	-5 159 023	60 937 000	
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES						
30	Participation by third countries in the Agency's activities						
300	EFTA contributions	REACH	1 984 290	1 691 740	-65 110	1 626 630	
		BIOCIDES	215 000	215 000	-84 200	130 800	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		PIC	p.m.	p.m.	0	p.m.	
	<i>Chapter 30 - Total</i>		2 199 290	1 906 740	-149 310	1 757 430	
	<i>Title 3 - TOTAL</i>		2 199 290	1 906 740	-149 310	1 757 430	
4	OTHER CONTRIBUTIONS						
40	Other contributions						
400	Other contributions	BIOCIDES	p.m.	p.m.	0	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	0	

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Title 4 - TOTAL		0	0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.	p.m.	0	p.m.
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
501	Reimbursement of miscellaneous expenditure	REACH	p.m.	p.m.	0	p.m.
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
502	Revenue from investments and bank interest	REACH	p.m.	4 584	0	4 584
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
503	Proceeds from the sale of goods and services	REACH	p.m.	p.m.	0	p.m.
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
504	Administrative revenue from institutions and bodies	REACH	p.m.	p.m.	0	p.m.
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
	Chapter 50 - Total	0	4 584	0	4 584	
Title 5 - TOTAL		0	4 584	0	4 584	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	REACH	p.m.	p.m.	0	p.m. This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2015/361-049), which will run for 30 months and for the total amount of 300,000€
601	Voluntary contributions from Member States	REACH	p.m.	p.m.	0	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.
		BIOCIDES	p.m.	p.m.	0	p.m.
		PIC	p.m.	p.m.	0	p.m.
602	Balancing of non-materialised fee income	BIOCIDES	p.m.	p.m.	0	p.m. This article provides the guarantee by the Commission on the fee income for Biocides
	Chapter 60 - Total	0	0	0	0	
Title 6 - TOTAL		0	0	0	0	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.	p.m.	0	p.m. Miscellaneous revenue.
	Chapter 90 - Total	0	0	0	0	
Title 9 - TOTAL		0	0	0	0	
TOTAL REVENUE		107 367 309	110 599 409	-533 553	110 065 856	

Title Chapter Article Item	Heading		Appropriations				Appropriations 2nd Amending Budget 2016	Remarks
			Appropriations 2016	1st Amending Budget 2016	Transfers within 2016	2nd amendment		
1	STAFF							
11	STAFF IN ACTIVE EMPLOYMENT							
110	Staff holding a post provided for in the establishment plan							
1100	Basic salaries	REACH	30 500 000	31 450 000	0	0	31 450 000	
		BIOCID	2 549 200	2 549 200	0	-30 000	2 519 200	
		PIC	307 300	314 300	0	0	314 300	
1101	Family allowances	REACH	2 959 000	3 324 000	0	0	3 324 000	
		BIOCID	267 500	282 500	0	0	282 500	
		PIC	32 200	29 200	0	0	29 200	
1102	Expatriation and foreign residence allowances	REACH	3 569 000	3 834 000	0	0	3 834 000	
		BIOCID	399 100	363 100	0	-18 000	345 100	
		PIC	37 600	37 600	0	0	37 600	
			40 620 900	42 183 900	0	-48 000	42 135 900	
	<i>Article 110 - Total</i>							
111	Other staff							
1112	Contract agents	REACH	5 074 000	5 106 500	0	-100 000	5 006 500	
		BIOCID	800 000	760 000	0	-65 000	695 000	
		PIC	53 200	42 200	0	-1 200	41 000	
1113	Seconded national experts	REACH	653 000	593 000	0	-70 000	523 000	
		BIOCID	92 500	87 500	0	-4 000	83 500	
		PIC	p.m.	p.m.	0	0	p.m.	
1114	Trainees	REACH	180 000	180 000	0	0	180 000	
		BIOCID	p.m.	6 400	0	0	6 400	
		PIC	p.m.	p.m.	0	0	p.m.	
			6 852 700	6 775 600	0	-240 200	6 535 400	
	<i>Article 111 - Total</i>							
113	Employer's social security contributions							
1130	Insurance against sickness	REACH	1 035 000	1 100 000	0	13 000	1 113 000	
		BIOCID	97 800	93 800	0	0	93 800	
		PIC	10 500	10 500	0	0	10 500	
1131	Insurance against accidents and occupational disease	REACH	154 000	164 000	0	0	164 000	
		BIOCID	14 500	14 000	0	0	14 000	
		PIC	1 600	1 600	0	0	1 600	
1132	Unemployment insurance	REACH	397 000	422 000	0	5 000	427 000	
		BIOCID	36 600	35 100	0	0	35 100	
		PIC	3 600	3 600	0	0	3 600	
1133	Constitution or maintenance of pension rights	REACH	1 690 000	2 090 000	0	75 000	2 165 000	
		BIOCID	309 300	309 300	0	0	309 300	
		PIC	p.m.	p.m.	0	0	p.m.	
			3 749 900	4 243 900	0	93 000	4 336 900	
	<i>Article 113 - Total</i>							
114	Miscellaneous allowances and grants							
1140	Childbirth grants and death allowances	REACH	5 000	5 000	0	-1 000	4 000	
		BIOCID	1 000	1 000	0	0	1 000	
		PIC	200	200	0	0	200	
1141	Travel expenses for annual leave	REACH	800 000	800 000	0	5 000	805 000	
		BIOCID	96 700	86 700	0	-14 700	72 000	
		PIC	15 000	14 000	0	-1 148	12 852	
1142	Other allowances and grants	REACH	1 000	1 000	28 444	0	29 444	
		BIOCID	500	500	0	-500	0	
		PIC	500	500	0	-500	0	
1147	Shiftwork and standby duty	REACH	15 000	15 000	0	0	15 000	
		BIOCID	1 000	1 000	0	-1 000	0	
		PIC	200	200	0	-200	0	
			936 100	925 100	28 444	-14 048	939 496	
	<i>Article 114 - Total</i>							
115	Overtime							
1150	Overtime	REACH	3 000	3 000	0	0	3 000	
		BIOCID	200	200	0	0	200	
		PIC	100	100	0	0	100	
			3 300	3 300	0	0	3 300	
	<i>Article 115 - Total</i>							
119	Weightings							
1190	Weightings	REACH	7 800 000	6 900 000	0	-84 000	6 816 000	
		BIOCID	571 100	571 100	0	-25 100	546 000	
		PIC	86 000	72 000	0	-3 000	69 000	
			8 457 100	7 543 100	0	-112 100	7 431 000	
	<i>Article 119 - Total</i>							
	CHAPTER 11 - TOTAL		60 620 000	61 674 900	28 444	-321 348	61 381 996	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER							
120	Miscellaneous expenditure on staff recruitment and transfer							
1200	Recruitment expenses	REACH	258 200	303 400	0	-100 000	203 400	
		BIOCID	14 500	14 500	0	-1 506	12 994	
		PIC	11 000	10 025	0	-9 735	290	

Title Chapter Article Item	Heading		Appropriations				Appropriations		Remarks
			Appropriations 2016	1st Amending Budget 2016	Transfers within 2016	2nd amendment	2nd Amending Budget	2016	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	466 900	416 900	-28 444	-130 000	258 456	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 22, 23, 24, 92 and 94 thereof.	
		BIOCID	100 000	100 000	0	-30 000	70 000	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;	
		PIC	30 000	20 000	0	-10 000	10 000	- 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).	
		<i>Article 120 - Total</i>		880 600	864 825	-28 444	-281 241	555 140	
	CHAPTER 12 - TOTAL		880 600	864 825	-28 444	-281 241	555 140		
13	MISSIONS AND DUTY TRAVEL								
130	Missions expenses, duty travel expenses and ancillary expenditure								
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	54 600	40 030	0	0	40 030	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.	
		BIOCID	4 800	3 480	0	0	3 480	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.	
		PIC	800	530	0	0	530		
		<i>Article 130 - Total</i>		60 200	44 040	0	0	44 040	
	CHAPTER 13 - TOTAL		60 200	44 040	0	0	44 040		
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE								
140	Restaurants and canteens								
1400	Restaurants and canteens	REACH	45 500	22 810	0	0	22 810		
		BIOCID	4 000	1 990	0	-6	1 984	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.	
		PIC	600	310	0	-9	301		
		<i>Article 140 - Total</i>		50 100	25 110	0	-15	25 095	
141	Medical service								
1410	Medical service	REACH	640 700	430 720	0	-27 983	402 737	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work.	
		BIOCID	55 700	38 322	0	-3 375	34 947		
		PIC	8 500	5 860	0	-546	5 314		
		<i>Article 141 - Total</i>		704 900	474 902	0	-31 904	442 998	
142	Social welfare								
1420	Special allowances and assistance grants	REACH	p.m.	p.m.	0	0	p.m.	Staff Regulations of Officials of the European Union, and in particular Article 76 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Article 30 thereof. This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to a staff member, a former staff member who is in particularly difficult circumstances.	
		BIOCID	p.m.	p.m.	0	0	p.m.		
		PIC	p.m.	p.m.	0	0	p.m.		
		<i>Article 142 - Total</i>		114 000	100 900	0	-2 790	98 110	
1421	Special allowance for handicapped	REACH	30 000	27 270	0	6 236	33 506	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 Union.	
		BIOCID	2 700	2 370	0	542	2 912		
		PIC	400	360	0	82	442		
		<i>Article 142 - Total</i>		114 000	100 900	0	-2 790	98 110	
1423	Social contacts between staff	REACH	73 500	64 410	0	-8 772	55 638		
		BIOCID	6 400	5 610	0	-762	4 848	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.	
		PIC	1 000	880	0	-116	764		
		<i>Article 142 - Total</i>		114 000	100 900	0	-2 790	98 110	
144	Early childhood centres and schooling								
1441	Early childhood centres and schooling	REACH	1 112 300	1 003 987	0	-4 191	999 796	This appropriation is intended to cover costs related to early childhood centres and schooling. More specifically, it is used to pay the EU subsidy for the European School Helsinki, following the conclusion of a Mandate and Service Agreement with the European Commission and also partially covers, pursuant to Article 1e of the Staff Regulations, costs for after-school activities, the school nurse and private day care services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.	
		BIOCID	108 600	89 857	0	-364	89 493		
		PIC	5 900	1 137	0	-55	1 082		
		<i>Article 144 - Total</i>		1 226 800	1 094 981	0	-4 610	1 090 371	
	CHAPTER 14 - TOTAL		2 095 800	1 695 893	0	-39 319	1 656 574		
15	TRAINING								
150	Further training and language courses								
1500	Further training and language courses for staff	REACH	1 022 809	1 022 809	0	-50 778	972 031		
		BIOCID	91 000	91 000	0	-6 900	84 100	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.	
		PIC	21 100	15 100	0	-928	14 172		
		<i>Article 150 - Total</i>		1 134 909	1 128 909	0	-58 606	1 070 303	
	CHAPTER 15 - TOTAL		1 134 909	1 128 909	0	-58 606	1 070 303		
16	EXTERNAL SERVICES								
160	External services								
1601	Administrative assistance from Union institutions	REACH	519 000	494 361	0	0	494 361		
		BIOCID	42 300	40 141	0	0	40 141	This appropriation is intended to cover the expenditure incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.	
		PIC	6 500	6 148	0	0	6 148		
		<i>Article 160 - Total</i>		2 082 800	2 075 650	0	4 700	2 080 350	
1602	Interim services	REACH	1 109 000	1 109 000	0	0	1 109 000		
		BIOCID	336 000	376 000	0	0	376 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.	
		PIC	70 000	50 000	0	4 700	54 700		
		<i>Article 160 - Total</i>		2 082 800	2 075 650	0	4 700	2 080 350	
	CHAPTER 16 - TOTAL		2 082 800	2 075 650	0	4 700	2 080 350		
17	ENTERTAINMENT AND REPRESENTATION EXPENSES								
170	Entertainment and representation expenses								
1700	Entertainment and representation expenses	REACH	18 500	14 722	0	-7 050	7 672		
		BIOCID	1 600	1 280	0	-600	680	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.	
		PIC	p.m.	p.m.	0	0	p.m.		
		<i>Article 170 - Total</i>		20 100	16 002	0	-7 650	8 352	
	CHAPTER 17 - TOTAL		20 100	16 002	0	-7 650	8 352		
	Title 1 - Total		66 894 409	67 500 219	0	-703 464	66 796 755		

Title Chapter Article Item	Heading		Appropriations 2016	Appropriations 1st Amending Budget 2016	Transfers within 2016	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
200	Rental costs							
2000	Rental costs	REACH	5 604 200	5 564 487	0	0	5 564 487	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	298 100	297 615	0	540	298 155	
		PIC	59 700	59 955	0	0	59 955	
		<i>Article 200 - Total</i>	<i>5 962 000</i>	<i>5 922 057</i>	<i>0</i>	<i>540</i>	<i>5 922 597</i>	
201	Insurance							
2010	Insurance	REACH	9 400	7 170	0	0	7 170	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	500	390	0	0	390	
		PIC	100	80	0	0	80	
		<i>Article 201 - Total</i>	<i>10 000</i>	<i>7 640</i>	<i>0</i>	<i>0</i>	<i>7 640</i>	
202	Water, gas, electricity, heating							
2020	Water, gas, electricity, heating	REACH	363 700	35 080	-35 080	0	0	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	19 400	7 930	-4 910	-43	2 978	
		PIC	3 900	2 500	-982	-14	1 504	
		<i>Article 202 - Total</i>	<i>387 000</i>	<i>45 510</i>	<i>-40 971</i>	<i>-57</i>	<i>4 482</i>	
203	Cleaning and maintenance							
2030	Cleaning and maintenance	REACH	365 600	294 790	-2 488	0	292 302	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	19 500	15 761	0	-132	15 629	
		PIC	3 900	3 172	0	-26	3 146	
		<i>Article 203 - Total</i>	<i>389 000</i>	<i>313 723</i>	<i>-2 488</i>	<i>-158</i>	<i>311 077</i>	
204	Fitting out of premises							
2040	Fitting out of premises	REACH	56 400	187 060	0	6 910	193 970	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	3 000	9 950	0	625	10 575	
		PIC	600	1 990	0	125	2 115	
		<i>Article 204 - Total</i>	<i>60 000</i>	<i>199 000</i>	<i>0</i>	<i>7 660</i>	<i>206 660</i>	
205	Security and surveillance of the building							
2050	Security and surveillance of the building	REACH	654 300	666 272	-2 380	-360	663 532	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	34 800	35 440	0	-58	35 382	
		PIC	7 000	7 088	0	-12	7 076	
		<i>Article 205 - Total</i>	<i>696 100</i>	<i>708 800</i>	<i>-2 380</i>	<i>-430</i>	<i>705 990</i>	
206	Preliminary expenditure to construction, acquisition or rental of immovable property							
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	94 000	94 000	92 299	0	186 299	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	5 000	5 000	4 910	0	9 910	
		PIC	1 000	1 000	982	0	1 982	
		<i>Article 206 - Total</i>	<i>100 000</i>	<i>100 000</i>	<i>98 190</i>	<i>0</i>	<i>198 190</i>	
		<i>CHAPTER 20 - TOTAL</i>	<i>7 604 100</i>	<i>7 296 730</i>	<i>52 351</i>	<i>7 555</i>	<i>7 356 636</i>	
21	INFORMATION AND COMMUNICATION TECHNOLOGY							
210	ICT equipment, software and external services							
2100	ICT Equipment - Hardware and software	REACH	750 000	897 235	83 801	85 700	1 066 736	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	37 400	46 427	6 364	3 684	56 475	
		PIC	7 800	9 547	1 278	471	11 296	
2101	ICT Maintenance	REACH	362 900	317 315	44 517	0	361 832	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	19 400	16 880	2 366	0	19 246	
		PIC	3 900	3 377	472	0	3 849	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	5 015 600	4 574 101	-128 319	0	4 445 782	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	266 900	258 346	-8 730	0	249 616	
		PIC	53 500	49 045	-1 750	0	47 295	
2106	Telecommunications equipment	REACH	4 600	0	0	0	0	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	400	0	0	0	0	
		PIC	100	0	0	0	0	
2107	Telecommunication charges	REACH	493 400	254 480	0	11 274	265 754	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	43 700	22 911	0	449	23 360	
		PIC	6 600	3 362	0	58	3 420	
		<i>Article 210 - Total</i>	<i>7 066 200</i>	<i>6 453 026</i>	<i>0</i>	<i>101 636</i>	<i>6 554 662</i>	
		<i>CHAPTER 21 - TOTAL</i>	<i>7 066 200</i>	<i>6 453 026</i>	<i>0</i>	<i>101 636</i>	<i>6 554 662</i>	

Title Chapter Article Item	Heading		Appropriations 2016	Appropriations 1st Amending Budget 2016	Transfers within 2016	2nd amendment	Appropriations 2nd Amending Budget 2015	Remarks
22	MOVABLE PROPERTY AND ASSOCIATED COSTS							
220	Technical equipment and installations							
2200	Technical equipment and installations	REACH	150 900	219 058	0	0	219 058	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	12 400	19 038	0	0	19 038	
		PIC	2 000	2 892	0	0	2 892	
		<i>Article 220 - Total</i>	165 300	240 988	0	0	240 988	
221	Furniture							
2210	Furniture	REACH	97 800	197 318	-25 231	0	172 087	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	8 500	17 193	0	-2 200	14 993	
		PIC	1 300	2 690	0	-400	2 290	
		<i>Article 221 - Total</i>	107 600	217 201	-25 231	-2 600	189 370	
223	Vehicles							
2230	Vehicles	REACH	6 400	6 363	-2 512	-533	3 318	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	600	553	0	-264	289	
		PIC	100	84	0	-40	44	
		<i>Article 223 - Total</i>	7 100	7 000	-2 512	-837	3 651	
225	Documentation and library expenditure							
2250	Documentation and library expenditure	REACH	48 700	44 068	0	-1 212	42 856	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
		BIOCIDE	4 300	3 830	0	-105	3 725	
		PIC	700	582	0	-16	566	
		<i>Article 225 - Total</i>	53 700	48 480	0	-1 333	47 147	
		CHAPTER 22 - TOTAL	333 700	513 669	-27 743	-4 770	481 156	
23	CURRENT ADMINISTRATIVE EXPENDITURE							
230	Stationary and office supplies							
2300	Stationary and office supplies	REACH	118 400	98 718	-6 426	0	92 292	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	10 300	8 580	0	-490	8 090	
		PIC	1 600	1 302	0	-84	1 218	
		<i>Article 230 - Total</i>	130 300	108 600	-6 426	-574	101 600	
232	Financial Charges							
2320	Bank and other financial charges	REACH	800	800	0	0	800	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	p.m.	p.m.	0	0	p.m.	
		PIC	p.m.	p.m.	0	0	p.m.	
		<i>Article 232 - Total</i>	800	800	0	0	800	
233	Legal expenses							
2330	Legal expenses	REACH	50 000	20 000	-15 000	0	5 000	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	p.m.	p.m.	0	0	p.m.	
		PIC	p.m.	p.m.	0	0	p.m.	
		<i>Article 233 - Total</i>	50 000	20 000	-15 000	0	5 000	
235	Other administrative expenditure							
2350	Miscellaneous insurance	REACH	6 400	6 363	0	0	6 363	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	600	553	0	0	553	
		PIC	100	84	0	0	84	
2351	Transportation and removal services	REACH	4 600	9 090	-3 182	0	5 909	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	400	790	0	-276	514	
		PIC	100	120	0	-42	78	
2353	Other operating expenditure	REACH	p.m.	p.m.	0	0	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	p.m.	p.m.	0	0	p.m.	
		PIC	p.m.	p.m.	0	0	p.m.	
2354	Postage and delivery charges	REACH	25 700	31 230	0	2 535	33 765	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	2 300	2 715	0	220	2 935	
		PIC	400	412	0	33	445	
2355	Business Consultancy and other Services	REACH	82 800	77 725	0	0	77 725	This appropriation is intended to cover expenditure for consultancy and services relating to the administration and management of the Agency.
		BIOCIDE	2 000	2 411	0	0	2 411	
		PIC	400	426	0	0	426	
2356	Administrative translation and interpretation costs	REACH	p.m.	p.m.	0	0	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	p.m.	p.m.	0	0	p.m.	
		PIC	p.m.	p.m.	0	0	p.m.	
2357	Publications	REACH	4 000	2 000	0	0	2 000	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	p.m.	p.m.	0	0	p.m.	
		PIC	p.m.	p.m.	0	0	p.m.	
		<i>Article 235 - Total</i>	129 800	133 919	-3 182	2 470	133 208	
		CHAPTER 23 - TOTAL	310 900	263 319	-24 608	1 896	240 608	
25	MEETINGS EXPENDITURE							
250	General meeting expenditures							
2500	Administrative meeting expenditures	REACH	7 800	7 727	0	2 272	9 999	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	700	672	0	197	869	
		PIC	200	102	0	30	132	
		<i>Article 250 - Total</i>	8 700	8 501	0	2 499	11 000	
		CHAPTER 25 - TOTAL	8 700	8 501	0	2 499	11 000	
		Title 2 - Total	15 323 600	14 535 245	0	108 816	14 644 061	

Title Chapter Article Item	Heading	Commitment Appropriations 2016	Payment Appropriations 2016	Commitment Appropriations 1st Amending Budget 2016	Payment Appropriations 1st Amending Budget 2016	Commitment Appropriations 2nd amendment	Payment Appropriations 2nd amendment	Commitment Appropriations 2nd Amending Budget 2016	Payment Appropriations 2nd Amending Budget 2016	Remarks
3	OPERATING EXPENDITURE – REACH									
30	REACH									
300	OPERATIONAL ACTIVITIES – IMPLEMENTATION OF THE REACH PROCESSES									
3003	Registration, datasharing and dissemination	562 000	562 000	672 000	672 000	-100 000	-100 000	572 000	572 000	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPRDs, 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	1 736 500	1 736 500	1 381 450	1 381 450	-79 000	-79 000	1 302 450	1 302 450	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	735 000	735 000	460 000	460 000	0	0	460 000	460 000	This appropriation is intended to cover the costs of processing and further development of the procedures of authorisations and restrictions. It covers the costs of revising the candidate list of substances of very high concern (SVHC) and recommending SVHC to be included in Annex XIV "authorisation list", preparation (on request by the Commission) of Annex XV dossiers for SVHCs or restrictions, providing advice to Member States on preparing Annex XV dossiers for SVHC or for restrictions and on processing comments received in public consultations, providing support to increase knowledge of the practical application of socio-economic assessment, providing further guidance on selecting the best risk management options for SVHCs and other substances and supporting the industry to ensure good understanding of their obligation towards authorisation and restrictions. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.
3006	Classification and labelling	40 000	40 000	20 000	20 000	0	0	20 000	20 000	This appropriation is intended to cover the cost of tasks performed for the activity of classification and labelling. These tasks include providing support to MSCAs and guidance to industry on issues not dealt within the current guidance, finalisation of the revision of the guidance on proposals for harmonised C&L, new practical guidance on preparing and submitting notifications to the C&L inventory, costs of an awareness campaign to inform industry about the CLP Regulation and the costs of handling requests for the use of alternative names. 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	160 700	160 700	158 900	158 900	15 000	15 000	173 900	173 900	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	11 903 200	11 903 200	15 342 000	15 342 000	-204 000	-204 000	15 138 000	15 138 000	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, CHESSAR, CASPER, RUPIC, QOYSSER, 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	260 000	260 000	114 000	114 000	0	0	114 000	114 000	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>	15 397 400	15 397 400	18 148 350	18 148 350	-368 000	-368 000	17 780 350	17 780 350	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES									
3011	Committees and Forum	2 505 900	2 505 900	2 359 100	2 359 100	-107 000	-107 000	2 252 100	2 252 100	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	98 500	98 500	93 500	93 500	-9 000	-9 000	84 500	84 500	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	3 057 000	3 057 000	3 948 490	3 948 490	140 000	140 000	4 088 490	4 088 490	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	p.m.	p.m.	p.m.	p.m.	0	0	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>	5 661 400	5 661 400	6 401 090	6 401 090	24 000	24 000	6 425 090	6 425 090	
302	MANAGEMENT, ORGANISATION AND RESOURCES									
3022	Management Board and management of the Agency	1 400 100	1 400 100	1 242 500	1 242 500	-379 600	-379 600	862 900	862 900	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, inter-institutional 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>	1 400 100	1 400 100	1 242 500	1 242 500	-379 600	-379 600	862 900	862 900	
303	HORIZONTAL ACTIVITIES									
3030	Missions	535 000	535 000	582 000	582 000	0	0	582 000	582 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.	p.m.	p.m.	0	0	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>	535 000	535 000	582 000	582 000	0	0	582 000	582 000	
309	REFUNDS REACH/CLP									
	Refunds REACH/CLP	0	0	0	0	0	0	0	0	This appropriation is intended to cover refunds in relation to the SME size verification charge.
	<i>Article 309 - Total</i>	0	0	0	0	0	0	0	0	
	<i>CHAPTER 30 - TOTAL</i>	22 993 900	22 993 900	26 373 940	26 373 940	-723 600	-723 600	25 650 340	25 650 340	
31	MULTIANNUAL ACTIVITIES									
311	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES (MULTIANNUAL)									
3111	Committees and Forum (Multiannual)	132 700	14 000	294 200	14 000	0	0	294 200	14 000	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>	132 700	14 000	294 200	14 000	0	0	294 200	14 000	
	<i>CHAPTER 31 - TOTAL</i>	132 700	14 000	294 200	14 000	0	0	294 200	14 000	
38	INTERNATIONAL ACTIVITIES									
380	Cooperation with OECD and other international actors									
3801	Cooperation with international organisations for IT programmes	1 100 000	779 000	1 140 000	645 100	0	0	1 140 000	645 100	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>	1 100 000	779 000	1 140 000	645 100	0	0	1 140 000	645 100	
	<i>CHAPTER 38 - TOTAL</i>	1 100 000	779 000	1 140 000	645 100	0	0	1 140 000	645 100	
39	EARMARKED OPERATIONS									
390	IPA EXPENSES RELATED TO EARMARKED REVENUE									
3901	IPA programme according to agreement 2009/214-524	p.m.	p.m.	p.m.	p.m.	0	0	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 Union'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 700 000€.
3902	IPA programme according to agreement 2012/291-934	p.m.	p.m.	p.m.	p.m.	0	0	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 Union's external assistance instrument for Pre-Accession (IPA) is € 200 000.
3903	IPA programme according to agreement 2015/361-049	p.m.	p.m.	p.m.	p.m.	0	0	p.m.	p.m.	This appropriation is intended to cover the cost of the IPA project 2015/361-049 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 2015 to 2018 and the total contribution from the European Union's external assistance instrument for Pre-Accession (IPA) is € 200 000.
	<i>Article 390 - Total</i>	0	0	0	0	0	0	0	0	
391	ENP EXPENSES RELATED TO EARMARKED REVENUE									
3910	ENP programme	p.m.	p.m.	p.m.	p.m.	0	0	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 (COM (2011) 13 of 15 May 2011).
	<i>Article 391 - Total</i>	0	0	0	0	0	0	0	0	
	<i>CHAPTER 39 - TOTAL</i>	0	0	0	0	0	0	0	0	
	Title 3 - Total	24 226 600	23 786 900	27 808 140	27 033 040	-723 600	-723 600	27 084 540	26 309 440	

Title Chapter Article Item	Heading	Appropriations 2016	Appropriations 1st Amending Budget 2016	2nd amendment	Appropriations 2nd Amending Budget 2016	Remarks
4	OPERATING EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	100 000	15 000	-15 000	0	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	p.m.	p.m.	0	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	p.m.	0	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	22 800	47 825	-19 000	28 825	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	309 300	541 470	833 000	1 374 470	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	p.m.	p.m.	0	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	432 100	604 295	799 000	1 403 295	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Rapporteurs	356 300	287 000	0	287 000	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity.
4012	Board of Appeal	15 500	15 500	-3 500	12 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	108 800	87 720	-6 400	81 320	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>	480 600	390 220	-9 900	380 320	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	105 000	97 750	-26 977	70 773	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>	105 000	97 750	-26 977	70 773	
403	HORIZONTAL ACTIVITIES					
4030	Missions	52 500	73 800	0	73 800	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.	0	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	52 500	73 800	0	73 800	
	CHAPTER 40 - TOTAL	1 070 200	1 166 065	762 123	1 928 188	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	p.m.	p.m.	0	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	0	
	CHAPTER 48 - TOTAL	0	0	0	0	
49	EARMARKED OPERATIONS					
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE					
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	p.m.	p.m.	0	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.	p.m.	0	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	0	
	CHAPTER 49 - TOTAL	0	0	0	0	
	Title 4 - Total	1 070 200	1 166 065	762 123	1 928 188	

Title Chapter Article Item	Heading	Appropriations 2016	1st Amending Budget 2016	2nd amendment	Appropriations 2nd Amending Budget 2016	Remarks
5	OPERATING EXPENDITURE - PIC					
50	PIC					
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES					
5000	Studies and consultants	p.m.	p.m.	0		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	p.m.	p.m.	0		p.m. This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	219 800	338 720	23 752	362 472	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>	219 800	338 720	23 752	362 472	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	p.m.	0		p.m. 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	59 000	6 920	-1 180	5 740	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>	59 000	6 920	-1 180	5 740	
503	HORIZONTAL ACTIVITIES					
5030	Missions	13 400	19 200	0	19 200	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	p.m.	p.m.	0		p.m. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 503 - Total</i>	13 400	19 200	0	19 200	
	CHAPTER 50 - TOTAL	292 200	364 840	22 572	387 412	
	Title 5 - Total	292 200	364 840	22 572	387 412	

Title Chapter Article Item	Heading	Appropriations 2014	Appropriations 2015	Appropriations 2016	Remarks
9 Other expenditure - Reserve					
90 Other expenditure - Reserve - REACH					
900 Other expenditure - Reserve - REACH					
9000 Provision for Future expenditure - REACH		82 869 889	7 604 938	0	This Item includes the accumulated budget surplus resulting from fees and charges
<i>Article 900 - Total</i>		82 869 889	7 604 938	0	
CHAPTER 90 - TOTAL		82 869 889	7 604 938	0	
Title 9 - Total		82 869 889	7 604 938	0	

Title	Heading	REACH	BIOCIDE	PIC	Total
1	REVENUE FROM FEES AND CHARGES	31 080 259	7 447 200	0	38 527 459
199	Balancing fee income	8 839 383	0	0	8 839 383
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	58 936 000	850 000	1 151 000	60 937 000
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 626 630	130 800	0	1 757 430
4	OTHER CONTRIBUTIONS	0	0	0	0
5	ADMINISTRATIVE OPERATIONS	4 584	0	0	4 584
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	0
9	ADMINISTRATIVE OPERATIONS	0	0	0	0
	Total Income	100 486 856	8 428 000	1 151 000	110 065 856

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Total Payment Appropriations
1	Staff	60 458 380	60 458 380	5 724 679	613 696	66 796 755
2	Building, equipment and miscellaneous operating expenditure	13 719 036	13 719 036	775 133	149 893	14 644 061
3	Operating expenditure REACH	27 084 540	26 309 440			26 309 440
4	Operating expenditure Biocides			1 928 188		1 928 188
5	Operating expenditure PIC				387 412	387 412
	Total Expenditure	101 261 956	100 486 856	8 428 000	1 151 000	110 065 856

Title	Heading	1st Amending Budget 2016	2nd amendment	2nd Amending Budget 2016
1	REVENUE FROM FEES AND CHARGES	33 752 679	4 774 780	38 527 459
199	Balancing fee income	8 839 383	0	8 839 383
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	66 096 023	-5 159 023	60 937 000
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 906 740	-149 310	1 757 430
4	OTHER CONTRIBUTIONS	0	0	0
5	ADMINISTRATIVE OPERATIONS	4 584	0	4 584
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0
9	ADMINISTRATIVE OPERATIONS	0	0	0
	Total Income	110 599 409	-533 553	110 065 856

Title	Heading	1st Amending Budget 2016	2nd amendment	2nd Amending Budget 2016
1	Staff	67 500 219	-703 464	66 796 755
2	Building, equipment and miscellaneous operating expenditure	14 535 245	108 816	14 644 061
3	Operating expenditure REACH	27 033 040	-723 600	26 309 440
4	Operating expenditure Biocides	1 166 065	762 123	1 928 188
5	Operating expenditure PIC	364 840	22 572	387 412
	Total Payment appropriations	110 599 409	-533 553	110 065 856

Regulation	Title		Amending Budget 1 CA	Amending Budget 1 PA	Second Amendment CA	Second Amendment PA	Amending Budget 2 CA	Amending Budget 2 PA
REACH	TITLE 1	STAFF	60 937 919	60 937 919	-479 539	-479 539	60 458 380	60 458 380
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	13 612 450	13 612 450	106 586	106 586	13 719 036	13 719 036
	TITLE 3	OPERATING EXPENDITURE	27 808 140	27 033 040	-723 600	-723 600	27 084 540	26 309 440
	TOTAL		102 358 509	101 583 409	-1 096 553	-1 096 553	101 261 956	100 486 856
BIOCIDES	TITLE 1	STAFF	5 925 950	5 925 950	-201 271	-201 271	5 724 679	5 724 679
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	772 985	772 985	2 148	2 148	775 133	775 133
	TITLE 4	OPERATING EXPENDITURE	1 166 065	1 166 065	762 123	762 123	1 928 188	1 928 188
	TOTAL		7 865 000	7 865 000	563 000	563 000	8 428 000	8 428 000
PIC	TITLE 1	STAFF	636 350	636 350	-22 654	-22 654	613 696	613 696
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	149 810	149 810	83	83	149 893	149 893
	TITLE 5	OPERATING EXPENDITURE	364 840	364 840	22 572	22 572	387 412	387 412
	TOTAL		1 151 000	1 151 000	0	0	1 151 000	1 151 000
ECHA			111 374 509	110 599 409	-533 553	-533 553	110 840 956	110 065 856