

BUDGET 2017

* The reference figures for 2015 reflect the final amounts committed during the year

* The reference figures for 2016 are based on the Second Amending Budget 2016 (MB/33/2016 FINAL)

Title Chapter Article Item	Heading		Budget 2015	Budget 2016	Budget 2017	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	21 720 585	23 210 566	24 795 753	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	728 239	5 961 449	523 418	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	28 276	14 244	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
103	Fees and charges from CLP	REACH	134 147	144 000	148 613	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	1 174 227	1 750 000	1 008 716	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		23 785 474	31 080 259	26 476 500	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	1 003 000	3 644 200	1 170 000	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)
111	Fees for Union authorisation of biocidal products	BIOCIDES	1 654 000	2 203 000	2 881 300	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	2 761 667	1 600 000	1 720 000	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	5 000	p.m.	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		5 423 667	7 447 200	5 771 300	
19	Balancing fee income					
199	Balancing fee income	REACH	87 189 693	8 839 383	0	This item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		87 189 693	8 839 383	0	
	<i>Title 1 - TOTAL</i>		116 398 833	47 366 842	32 247 800	
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	0	58 936 000	69 489 500	
		BIOCIDES	5 789 000	519 628	1 450 000	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 222 001	1 039 880	1 139 537	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH	0	0	0	
		BIOCIDES	0	330 372	3 050 000	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	0	111 120	43 463	
202	IPA programs (earmarked)	REACH	0	p.m.	p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200.000€
203	Biocides programme(earmarked)	BIOCIDES	0	p.m.	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000€
204	Other	REACH	0	p.m.	p.m.	Other Union contributions.
		BIOCIDES	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
	<i>Chapter 20 - Total</i>		7 011 001	60 937 000	75 172 500	
	<i>Title 2 - TOTAL</i>		7 011 001	60 937 000	75 172 500	

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3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES					
30	Participation by third countries in the Agency's activities					
300	EFTA contributions	REACH	0	1 626 630	1 716 390	
		BIOCIDIDE	307 791	130 800	86 700	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		PIC	0	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		307 791	1 757 430	1 803 090	
	Title 3 - TOTAL		307 791	1 757 430	1 803 090	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDIDE	0	p.m.	p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	
	Title 4 - TOTAL		0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	0	p.m.	p.m.	
		BIOCIDIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	422 682	p.m.	p.m.	
		BIOCIDIDE	16 258	p.m.	p.m.	
		PIC	924	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	317 787	4 584	p.m.	
		BIOCIDIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
503	Proceeds from the sale of goods and services	REACH	0	p.m.	p.m.	
		BIOCIDIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	0	p.m.	p.m.	
		BIOCIDIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
	<i>Chapter 50 - Total</i>		757 651	4 584	0	
	Title 5 - TOTAL		757 651	4 584	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	REACH	300 000	p.m.	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	0	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.
		BIOCIDIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDIDE	0	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
603	Revenue from Delegation Agreements	REACH			600 000	This item covers the revenue received based on Delegation agreements in accordance with article 8 of the Financial Regulation of the Agency (MB/WP/03/2014).
	<i>Chapter 60 - Total</i>		300 000	0	600 000	
	Title 6 - TOTAL		300 000	0	600 000	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	0	p.m.	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	Title 9 - TOTAL		0	0	0	
	TOTAL REVENUE		124 775 276	110 065 856	109 823 390	

Title Chapter Article Item	Heading		Appropriations 2015	Appropriations 2016	Appropriations 2017	Remarks
1	STAFF					
11	STAFF IN ACTIVE EMPLOYMENT					
110	Staff holding a post provided for in the establishment plan					
1100	Basic salaries	REACH	30 795 421	31 450 000	31 680 457	
		BIOCIDE	2 563 506	2 519 200	3 030 000	Staff Regulations of Officials of the European Union, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
		PIC	273 680	314 300	316 000	
1101	Family allowances	REACH	3 229 671	3 324 000	3 465 500	Staff Regulations of Officials of the European Union, 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 Union, 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	283 652	282 500	310 000	
		PIC	21 655	29 200	31 100	
1102	Expatriation and foreign residence allowances	REACH	3 713 847	3 834 000	3 791 700	Staff Regulations of Officials of the European Union, 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	365 948	345 100	430 000	
		PIC	31 294	37 600	38 000	
		<i>Article 110 - Total</i>	41 278 675	42 135 900	43 092 757	
111	Other staff					
1112	Contract agents	REACH	4 823 743	5 006 500	5 381 600	Conditions of Employment of Other Servants of the European Union, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances, expatriation allowance and annual travel allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
		BIOCIDE	539 477	695 000	935 000	
		PIC	45 906	41 000	45 000	
1113	Seconded national experts	REACH	588 587	523 000	755 000	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	86 056	83 500	85 000	
		PIC	0	p.m.	p.m.	
1114	Trainees	REACH	173 988	180 000	192 000	This appropriation is intended to cover the expenditure relating to trainees hosted by the Agency. The expenditure includes trainees' allowances, travel expenses for travel at the beginning, during and at the end of the training programme.
		BIOCIDE	0	6 400	18 000	
		PIC	0	p.m.	p.m.	
		<i>Article 111 - Total</i>	6 257 756	6 535 400	7 411 600	
113	Employer's social security contributions					
1130	Insurance against sickness	REACH	1 089 012	1 113 000	1 051 000	Staff Regulations of Officials of the European Union, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 28 and 95 thereof.
		BIOCIDE	89 603	93 800	105 000	Rules on sickness insurance for officials of the European Union, and in particular Article 23 thereof.
		PIC	9 305	10 500	11 000	This appropriation is intended to cover the employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	REACH	160 327	164 000	156 000	Staff Regulations of Officials of the European Union, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Union, 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.
		BIOCIDE	13 204	14 000	16 000	
		PIC	1 379	1 600	2 000	The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
1132	Unemployment insurance	REACH	415 402	427 000	402 000	Conditions of Employment of Other Servants of the European Union, in particular Article 28a and Article 96 thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of statutory staff.
		BIOCIDE	33 312	35 100	40 000	
		PIC	3 086	3 600	4 000	
1133	Constitution or maintenance of pension rights	REACH	7 004 634	2 165 000	1 926 400	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.
		BIOCIDE	0	309 300	395 000	This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		PIC	0	p.m.	p.m.	
		<i>Article 113 - Total</i>	8 819 265	4 336 900	4 108 400	
114	Miscellaneous allowances and grants					
1140	Childbirth grants and death allowances	REACH	2 975	4 000	4 000	Staff Regulations of Officials of the European Union, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Union, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover:
		BIOCIDE	1 388	1 000	1 000	- birth grants and,
		PIC	0	200	200	- 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.
1141	Travel expenses for annual leave	REACH	779 937	805 000	800 000	Staff Regulations of Officials of the European Union, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 26 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for Temporary Agents, their spouses and dependants from the place of employment to the place of origin.
		BIOCIDE	74 775	72 000	85 000	
		PIC	9 347	12 852	15 000	
1142	Other allowances and grants	REACH	61 782	29 444	20 000	Staff Regulations of Officials of the European Union, and in particular Article 14 and 15 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 14 and 84 thereto.
		BIOCIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
1147	Shiftwork and standby duty	REACH	6 313	15 000	15 000	Staff Regulations of Officials of the European Union, and in particular Articles 56a and 56b thereof. Conditions of Employment of Other Servants of the European Union, 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	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
		<i>Article 114 - Total</i>	936 516	939 496	940 200	
115	Overtime					
1150	Overtime	REACH	1 141	3 000	3 000	Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI 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 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	200	p.m.	
		PIC	0	100	p.m.	
		<i>Article 115 - Total</i>	1 141	3 300	3 000	

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119	Weightings					
1190	Weightings	REACH	7 095 347	6 816 000	6 966 800	Staff Regulations of Officials of the European Union, and in particular Articles 64 and 65 thereof, Annex XI thereto and Article 17(3) of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 20 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.
		BIOCID	611 461	546 000	658 000	
		PIC	61 430	69 000	69 000	
		<i>Article 119 - Total</i>	7 768 239	7 431 000	7 693 800	
	CHAPTER 11 - TOTAL		65 061 591	61 381 996	63 249 757	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER					
120	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	113 091	203 400	179 631	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
		BIOCID	9 183	12 994	23 236	
		PIC	1 565	290	9 934	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	432 096	258 456	350 000	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 22, 23, 24, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
		BIOCID	78 817	70 000	96 000	
		PIC	9 938	10 000	30 000	
		<i>Article 120 - Total</i>	644 689	555 140	688 801	
	CHAPTER 12 - TOTAL		644 689	555 140	688 801	
13	MISSIONS AND DUTY TRAVEL					
130	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	35 418	40 030	53 160	Staff Regulations of Officials of the European Union, 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.
		BIOCID	3 713	3 480	6 120	
		PIC	446	530	720	
		<i>Article 130 - Total</i>	39 577	44 040	60 000	
	CHAPTER 13 - TOTAL		39 577	44 040	60 000	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE					
140	Restaurants and canteens					
1400	Restaurants and canteens	REACH	60 723	22 810	23 036	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCID	6 838	1 984	2 652	
		PIC	820	301	312	
		<i>Article 140 - Total</i>	68 381	25 095	26 000	
141	Medical service					
1410	Medical service	REACH	424 520	402 737	457 176	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	47 627	34 947	52 632	
		PIC	5 720	5 314	6 192	
		<i>Article 141 - Total</i>	477 867	442 998	516 000	
142	Social welfare					
1420	Special allowances and assistance grants	REACH	0	p.m.	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	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
1421	Special allowance for handicapped	REACH	26 640	33 506	30 124	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	3 000	2 912	3 468	
		PIC	360	442	408	
1423	Social contacts between staff	REACH	67 428	55 638	122 268	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCID	7 593	4 848	14 076	
		PIC	911	764	1 656	
		<i>Article 142 - Total</i>	105 932	98 110	172 000	
144	Early childhood centres and schooling					
1441	Early childhood centres and schooling	REACH	1 164 129	999 796	1 069 106	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	98 368	89 493	123 081	
		PIC	864	1 082	14 480	
		<i>Article 144 - Total</i>	1 263 361	1 090 371	1 206 667	
	CHAPTER 14 - TOTAL		1 915 542	1 656 574	1 920 667	

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15	TRAINING					
150	Further training and language courses					
1500	Further training and language courses for staff	REACH	1 328 577	972 031	1 016 400	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	120 676	84 100	119 227	
		PIC	14 537	14 172	14 705	
	<i>Article 150 - Total</i>		1 463 790	1 070 303	1 150 332	
	CHAPTER 15 - TOTAL		1 463 790	1 070 303	1 150 332	
16	EXTERNAL SERVICES					
160	External services					
1601	Administrative assistance from Union institutions	REACH	552 199	494 361	476 668	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.
		BIOCIDE	57 950	40 141	54 876	
		PIC	6 954	6 148	6 456	
1602	Interim services	REACH	1 037 549	1 109 000	1 100 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	329 432	376 000	326 000	
		PIC	71 483	54 700	51 733	
	<i>Article 160 - Total</i>		2 055 568	2 080 350	2 015 733	
	CHAPTER 16 - TOTAL		2 055 568	2 080 350	2 015 733	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES					
170	Entertainment and representation expenses					
1700	Entertainment and representation expenses	REACH	4 216	7 672	17 940	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	473	680	2 060	
		PIC	0	p.m.	p.m.	
	<i>Article 170 - Total</i>		4 689	8 352	20 000	
	CHAPTER 17 - TOTAL		4 689	8 352	20 000	
	Title 1 - Total		71 185 445	66 796 755	69 105 290	

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2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS					
200	Rental costs					
2000	Rental costs	REACH	5 962 026	5 564 487	5 289 924	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	317 520	298 155	616 956	
		PIC	64 032	59 955	72 583	
		<i>Article 200 - Total</i>	6 343 578	5 922 597	5 979 463	
201	Insurance					
2010	Insurance	REACH	33 302	7 170	8 370	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability.
		BIOCIDE	1 771	390	540	
		PIC	354	80	90	
		<i>Article 201 - Total</i>	35 428	7 640	9 000	
202	Water, gas, electricity, heating					
2020	Water, gas, electricity, heating	REACH	336 488	p.m.	267 840	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	17 898	2 978	17 280	
		PIC	3 580	1 504	2 880	
		<i>Article 202 - Total</i>	357 966	4 482	288 000	
203	Cleaning and maintenance					
2030	Cleaning and maintenance	REACH	293 300	292 302	309 062	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	15 601	15 629	19 940	
		PIC	3 120	3 146	3 324	
		<i>Article 203 - Total</i>	312 021	311 077	332 326	
204	Fitting out of premises					
2040	Fitting out of premises	REACH	67 473	193 970	26 040	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	3 589	10 575	1 680	
		PIC	718	2 115	280	
		<i>Article 204 - Total</i>	71 780	206 660	28 000	
205	Security and surveillance of the building					
2050	Security and surveillance of the building	REACH	607 772	663 532	649 152	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	32 328	35 382	41 401	
		PIC	6 465	7 076	6 901	
		<i>Article 205 - Total</i>	646 565	705 990	697 454	
206	Preliminary expenditure to construction, acquisition or rental of immovable property					
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	120 226	186 299	116 250	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	6 395	9 910	7 500	
		PIC	1 279	1 982	1 250	
		<i>Article 206 - Total</i>	127 900	198 190	125 000	
		CHAPTER 20 - TOTAL	7 895 237	7 356 636	7 459 243	
21	INFORMATION AND COMMUNICATION TECHNOLOGY ICT equipment, software and external services					
210	ICT Equipment - Hardware and software					
2100	ICT Equipment - Hardware and software	REACH	1 308 533	1 066 737	579 816	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	69 603	56 475	66 752	
		PIC	13 921	11 296	7 854	
2101	ICT Maintenance	REACH	1 029 573	361 832	210 726	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	54 769	19 246	24 260	
		PIC	10 953	3 849	2 855	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	3 878 041	4 445 782	4 900 240	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	309 844	249 616	548 842	
		PIC	40 326	47 295	66 373	
2106	Telecommunications equipment	REACH	43 778	p.m.	p.m.	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	1 550	p.m.	p.m.	
		PIC	81	p.m.	p.m.	
2107	Telecommunication charges	REACH	252 847	265 754	498 021	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	28 473	23 360	57 335	
		PIC	3 397	3 420	6 746	
		<i>Article 210 - Total</i>	7 045 686	6 554 662	6 969 820	
		CHAPTER 21 - TOTAL	7 045 686	6 554 662	6 969 820	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS Technical equipment and installations					
220	Technical equipment and installations					
2200	Technical equipment and installations	REACH	589 511	219 058	177 200	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	66 360	19 038	20 400	
		PIC	7 936	2 892	2 400	

Title Chapter Article Item	Heading		Appropriations 2015	Appropriations 2016	Appropriations 2017	Remarks
		<i>Article 220 - Total</i>	663 807	240 988	200 000	
221	Furniture					
2210	Furniture	REACH	163 610	172 087	113 408	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	18 425	14 993	13 056	
		PIC	2 211	2 290	1 536	
		<i>Article 221 - Total</i>	184 246	189 370	128 000	
223	Vehicles					
2230	Vehicles	REACH	1 545	3 318	3 101	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	174	289	357	
		PIC	21	44	42	
		<i>Article 223 - Total</i>	1 740	3 651	3 500	
225	Documentation and library expenditure					
2250	Documentation and library expenditure	REACH	30 639	42 856	37 585	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	3 448	3 725	1 778	
		PIC	419	566	210	
		<i>Article 225 - Total</i>	34 505	47 147	39 573	
		CHAPTER 22 - TOTAL	884 298	481 155	371 073	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationary and office supplies					
2300	Stationary and office supplies	REACH	104 244	92 292	89 486	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	11 708	8 090	10 302	
		PIC	1 408	1 218	1 212	
		<i>Article 230 - Total</i>	117 360	101 600	101 000	
232	Financial Charges					
2320	Bank and other financial charges	REACH	262	800	886	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	p.m.	102	
		PIC	0	p.m.	12	
		<i>Article 232 - Total</i>	262	800	1 000	
233	Legal expenses					
2330	Legal expenses	REACH	12 000	5 000	25 000	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	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
		<i>Article 233 - Total</i>	12 000	5 000	25 000	
235	Other administrative expenditure					
2350	Miscellaneous insurance	REACH	2 674	6 363	6 645	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	304	553	765	
		PIC	37	84	90	
2351	Transportation and removal services	REACH	7 449	5 909	2 658	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	1 951	514	306	
		PIC	114	78	36	
2353	Other operating expenditure	REACH	0	p.m.	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
		BIOCIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
2354	Postage and delivery charges	REACH	28 202	33 765	30 252	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	3 176	2 935	3 483	
		PIC	381	445	410	
2355	Business Consultancy	REACH	69 389	77 725	99 889	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency.
		BIOCIDE	4 392	2 411	5 513	
		PIC	527	426	648	
2356	Administrative translation and interpretation costs	REACH	0	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	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
2357	Publications	REACH	749	2 000	1 772	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	p.m.	204	
		PIC	0	p.m.	24	
		<i>Article 235 - Total</i>	119 344	133 208	152 695	
		CHAPTER 23 - TOTAL	248 967	240 608	279 695	
25	MEETINGS EXPENDITURE					
250	General meeting expenditures					
2500	Administrative meeting expenditures	REACH	7 798	9 999	5 316	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	878	869	612	
		PIC	105	132	72	
		<i>Article 250 - Total</i>	8 781	11 000	6 000	
		CHAPTER 25 - TOTAL	8 781	11 000	6 000	
		Title 2 - Total	16 082 969	14 644 061	15 085 831	

Title Chapter Article Item	Heading	Executed Commitment Appropriations 2015	Executed Payment Appropriations 2015	Commitment Appropriations 2016	Payment Appropriations 2016	Commitment Appropriations 2017	Payment Appropriations 2017	Remarks
3	OPERATING EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	562 988	196 122	572 000	572 000	1 097 000	1 097 000	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 PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	1 654 669	218 614	1 302 450	1 302 450	260 000	260 000	This appropriation is intended to cover the cost of dossiers evaluation including interfaces with other REACH processes, interfaces between dossiers and substance evaluations, providing advice to Member States on their role in the evaluation processes and support the industry in improving the quality of the registration dossiers. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3005	Risk Management	536 198	272 285	460 000	460 000	900 000	900 000	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	0	0	20 000	20 000	170 000	170 000	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	154 965	146 092	173 900	173 900	223 000	223 000	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	13 704 528	9 858 509	15 138 000	15 138 000	10 951 836	10 951 836	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	188 689	100 469	114 000	114 000	551 000	551 000	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>	16 802 036	10 792 092	17 780 350	17 780 350	14 152 836	14 152 836	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	1 371 659	1 062 472	2 252 100	2 252 100	1 442 500	1 442 500	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. It also covers the cost of supporting effective enforcement activities through establishing specific applications for enforcers, organising trainings for trainers and through developing and publishing project manuals and best practice guidelines. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 87(3) of the REACH Regulation, meetings, studies and other costs related to the activity.
3012	Board of Appeal	58 793	24 487	84 500	84 500	83 000	83 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	2 852 905	2 179 962	4 088 490	4 088 490	3 886 140	3 886 140	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	0	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	4 283 357	3 266 921	6 425 090	6 425 090	5 411 640	5 411 640	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	1 032 474	817 990	862 900	862 900	1 132 826	1 132 826	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 302 - Total</i>	1 032 474	817 990	862 900	862 900	1 132 826	1 132 826	
303	HORIZONTAL ACTIVITIES							
3030	Missions	534 517	512 374	582 000	582 000	594 100	594 100	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	0	0	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 303 - Total</i>	534 517	512 374	582 000	582 000	594 100	594 100	
309	REFUNDS REACH/CLP							
3090	Refunds REACH/CLP	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	
	CHAPTER 30 - TOTAL	22 652 384	15 389 376	25 650 340	25 650 340	21 291 402	21 291 402	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	37 390	206 294	294 200	14 000	1 188 600	336 243	This appropriation is intended to cover expenditure for the work carried out by Member States under substance evaluation process and Rapporteur work done in the Committees for Risk Assessment and for Socio-economic Analysis in the context of a restrictions proposal and authorisation applications pursuant to Regulation (EC) No 1907/2006.
	<i>Article 311 - Total</i>	37 390	206 294	294 200	14 000	1 188 600	336 243	
	CHAPTER 31 - TOTAL	37 390	206 294	294 200	14 000	1 188 600	336 243	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	154 900	337 707	1 140 000	645 100	300 000	1 100 140	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>	154 900	337 707	1 140 000	645 100	300 000	1 100 140	
	CHAPTER 38 - TOTAL	154 900	337 707	1 140 000	645 100	300 000	1 100 140	
39	EARMARKED OPERATIONS							
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							
3902	IPA programme according to agreement 2012/291-934	0	0	p.m.	p.m.	0	0	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 €300,000.
3903	IPA programme according to agreement 2015/361-049	0	0	p.m.	p.m.	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 €300,000.
	<i>Article 390 - Total</i>	0	0	0	0	0	0	
391	Delegated tasks							
3911	Delegated tasks	0	0	0	0	600 000	600 000	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Delegation agreements.
	<i>Article 391 - Total</i>	0	0	0	0	600 000	600 000	
	CHAPTER 39 - TOTAL	0	0	0	0	600 000	600 000	
	Title 3 - Total	22 844 674	15 933 378	27 084 540	26 309 440	23 380 002	23 327 785	

Title Chapter Article Item	Heading	Appropriations 2015	Appropriations 2016	Appropriations 2017	Remarks
4	OPERATING EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	0	p.m.	50 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	p.m.	p.m.	This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	0	p.m.	p.m.	This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	27 057	30 125	31 650	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	1 470 733	1 374 470	1 095 953	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	0	p.m.	p.m.	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	<i>1 497 790</i>	<i>1 404 595</i>	<i>1 177 603</i>	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	293 162	287 000	489 200	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	3 658	12 000	15 500	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	162 591	80 020	99 714	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 crisis communication plan. In particular it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 401 - Total</i>	<i>459 411</i>	<i>379 020</i>	<i>604 414</i>	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	126 483	70 773	118 591	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity
	<i>Article 402 - Total</i>	<i>126 483</i>	<i>70 773</i>	<i>118 591</i>	
403	HORIZONTAL ACTIVITIES				
4030	Missions	30 293	73 800	66 600	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	0	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	<i>30 293</i>	<i>73 800</i>	<i>66 600</i>	
	CHAPTER 40 - TOTAL	2 113 977	1 928 188	1 967 208	
48	INTERNATIONAL ACTIVITIES				
480	Cooperation with OECD and other international actors				
4801	Cooperation with international organisations for IT programs	0	p.m.	p.m.	This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 48 - TOTAL	<i>0</i>	<i>0</i>	<i>0</i>	
49	EARMARKED OPERATIONS				
490	BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	0	p.m.	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	0	p.m.	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	CHAPTER 49 - TOTAL	<i>0</i>	<i>0</i>	<i>0</i>	
	Title 4 - Total	2 113 977	1 928 188	1 967 208	

Title Chapter Article Item	Heading	Appropriations 2015	Appropriations 2016	Appropriations 2017	Remarks
5	OPERATING EXPENDITURE - PIC				
50	PIC				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES				
5000	Studies and consultants	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	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	225 853	362 472	305 974	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>	225 853	362 472	305 974	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with the DNAs and expert groups on PIC implementation	0	p.m.	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	208 689	5 740	17 402	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>	208 689	5 740	17 402	
503	HORIZONTAL ACTIVITIES				
5030	Missions	12 855	19 200	13 900	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	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>	12 855	19 200	13 900	
	CHAPTER 50 - TOTAL	447 397	387 412	337 276	
	Title 5 - Total	447 397	387 412	337 276	

Title Chapter Article Item	Heading	Appropriations 2015	Appropriations 2016	Appropriations 2017	Remarks
9 Other expenditure - Reserve					
90 Other expenditure - Reserve - REACH					
900 Other expenditure - Reserve - REACH					
9000	Provision for Future expenditure - REACH	0.00	0.00	0.00	This Item includes the accumulated budget surplus resulting from fees and charges
<i>Article 900 - Total</i>		0.00	0.00	0.00	
CHAPTER 90 - TOTAL		0.00	0.00	0.00	
Title 9 - Total		0.00	0.00	0.00	

Title	Heading	REACH	BIOCIDE	PIC	Delegated tasks	Total
1	REVENUE FROM FEES AND CHARGES	26 476 500	5 771 300	0		32 247 800
199	Balancing fee income	0	0	0		0
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	69 489 500	4 500 000	1 183 000		75 172 500
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 716 390	86 700	0		1 803 090
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	600 000	600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	Total	97 682 390	10 358 000	1 183 000	600 000	109 823 390

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations Delegated tasks	Total Payment Appropriations
1	Staff	61 505 966	61 505 966	6 931 428	667 896		69 105 290
2	Building, equipment and miscellaneous operating expenditure	13 448 639	13 448 639	1 459 364	177 828		15 085 831
3	Operating expenditure REACH	22 780 002	22 727 785			600 000	23 327 785
4	Operating expenditure Biocides			1 967 208			1 967 208
5	Operating expenditure PIC				337 276		337 276
	Total	97 734 607	97 682 390	10 358 000	1 183 000	600 000	109 823 390

Title	Heading	REACH		BIOCIDES		PIC		Delegated tasks 2016	Delegated tasks 2017	Total	
		2016	2017	2016	2017	2016	2017			2016	2017
1	REVENUE FROM FEES AND CHARGES	31 080 259	26 476 500	7 447 200	5 771 300	0	0			38 527 459	32 247 800
199	Balancing fee income	8 839 383	0	0	0	0	0			8 839 383	0
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	58 936 000	69 489 500	850 000	4 500 000	1 151 000	1 183 000			60 937 000	75 172 500
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 626 630	1 716 390	130 800	86 700	0	0			1 757 430	1 803 090
4	OTHER CONTRIBUTIONS	0	0	0	0	0	0			0	0
5	ADMINISTRATIVE OPERATIONS	4 584	0	0	0	0	0			4 584	0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	0	0	0	600 000		0	600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0	0	0	0			0	0
	Total	100 486 856	97 682 390	8 428 000	10 358 000	1 151 000	1 183 000	0	600 000	110 065 856	109 823 390

Title	Heading	Commitment Appropriations REACH		Payment Appropriations REACH		Commitment and Payment Appropriations Biocides		Commitment and Payment Appropriations PIC		Delegated tasks 2016	Delegated tasks 2017	Total Payment Appropriations	
		2016	2017	2016	2017	2016	2017	2016	2017			2016	2017
1	Staff	60 458 380	61 505 966	60 458 380	61 505 966	5 724 679	6 931 428	613 696	667 896			66 796 755	69 105 290
2	Building, equipment and miscellaneous operating expenditure	13 719 036	13 448 639	13 719 036	13 448 639	775 133	1 459 364	149 893	177 828			14 644 061	15 085 831
3	Operating expenditure REACH	27 084 540	22 780 002	26 309 440	22 727 785					0	600 000	26 309 440	23 327 785
4	Operating expenditure Biocides					1 928 188	1 967 208					1 928 188	1 967 208
5	Operating expenditure PIC							387 412	337 276			387 412	337 276
	Total	101 261 956	97 734 607	100 486 856	97 682 390	8 428 000	10 358 000	1 151 000	1 183 000	0	600 000	110 065 856	109 823 390

Category and grade	Establishment plan in the voted EU budget 2016				Establishment plan in the voted EU budget 2017			
	TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0		0	0	0		0	0
AD 15	1		0	1	1		0	1
AD 14	4		0	4	5		0	5
AD 13	15		0	15	15		0	15
AD 12	20	2	0	22	18	2	0	20
AD 11	31	3	0	34	31	3	0	34
AD 10	33	3	0	36	36	3	0	39
AD 9	48	6	0	54	48	6	0	54
AD 8	50	9	1	60	49	12	1	62
AD 7	52	5	0	57	59	5	0	64
AD 6	41	4	0	45	31	4	0	35
AD 5	8		0	8	8		0	8
Total AD	303	32	1	336	301	35	1	337
AST 11	0		0	0	0		0	0
AST 10	0		0	0	0		0	0
AST 9	6		0	6	5		0	5
AST 8	9		0	9	7		0	7
AST 7	12	1	2	15	11	1	2	14
AST 6	16		0	16	15		0	15
AST 5	31	3	0	34	31	3	0	34
AST 4	12	2	0	14	19	2	1	22
AST 3	19	1	3	23	13	3	2	18
AST 2	7		0	7	5		0	5
AST 1	5		0	5	3		0	3
Total AS	117	7	5	129	109	9	5	123
AST/SC 6				0				0
AST/SC 5				0				0
AST/SC 4				0				0
AST/SC 3				0				0
AST/SC 2				0				0
AST/SC 1				0				0
TOTAL AD+AST	420	39	6	465	410	44	6	460