

BUDGET 2017

1st amendment

Title Chapter Article Item	Heading		Budget 2017	1st amendment	1st Amending Budget 2017	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	24 795 753	4 757 247	29 553 000	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
101	Fees and charges collected from authorisations	REACH	523 418	191 243	714 661	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.	14 315	14 315	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	148 613	0	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 the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), 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	1 008 716	224 984	1 233 700	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		26 476 500	5 187 789	31 664 289	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDE	1 170 000	-332 200	837 800	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
111	Fees for Union authorisation of biocidal products	BIOCIDE	2 881 300	2 449 700	5 331 000	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	BIOCIDE	1 720 000	-400 800	1 319 200	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)
113	Fees and charges from appeals	BIOCIDE	p.m.	p.m.	p.m.	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
	<i>Chapter 11 - Total</i>		5 771 300	1 716 700	7 488 000	
19	Balancing fee income					
199	Balancing fee income	REACH	0	0	0	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0	0	0	
	<i>Title 1 - TOTAL</i>		32 247 800	6 904 489	39 152 289	
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	69 489 500	-5 200 000	64 289 500	
		BIOCIDE	1 450 000	-560 000	890 000	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 139 537		1 139 537	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH	0		0	
		BIOCIDE	3 050 000	-72 202	2 977 798	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	43 463		43 463	
202	IPA programs (earmarked)	REACH	p.m.		p.m.	This article corresponds to earmarked IPA programmes' revenue and includes financing for an IPA programme signed with the EC (2009/214-524), which will run within the period November 2009 and June 2011 for a total amount of 200.000C
203	Biocides programme(earmarked)	BIOCIDE	p.m.		p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000C
204	Other	REACH	p.m.		p.m.	Other Union contributions.
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
	<i>Chapter 20 - Total</i>		75 172 500	-5 832 202	69 340 298	
	<i>Title 2 - TOTAL</i>		75 172 500	-5 832 202	69 340 298	

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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	1 716 390	-128 440	1 587 950	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		BIOCIDE	86 700	-33 500	53 200	
		PIC	p.m.		p.m.	
	<i>Chapter 30 - Total</i>		1 803 090	-161 940	1 641 150	
		<i>Title 3 - TOTAL</i>	1 803 090	-161 940	1 641 150	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDE	p.m.		p.m.	Other contributions which are not covered by any other revenue line.
	<i>Chapter 40 - Total</i>		0	0	0	
		<i>Title 4 - TOTAL</i>	0	0	0	
5	ADMINISTRATIVE OPERATIONS					
50	Administrative operations					
500	Revenue from the sale of publications	REACH	p.m.		p.m.	
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	p.m.		p.m.	
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
502	Revenue from investments and bank interest	REACH	p.m.		p.m.	
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
503	Proceeds from the sale of goods and services	REACH	p.m.		p.m.	
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
504	Administrative revenue from institutions and bodies	REACH	p.m.		p.m.	
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
	<i>Chapter 50 - Total</i>		0	0	0	
		<i>Title 5 - TOTAL</i>	0	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	REACH	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	p.m.		p.m.	Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		BIOCIDE	p.m.		p.m.	
		PIC	p.m.		p.m.	
602	Balancing of non-materialised fee income	BIOCIDE	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		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>		600 000	0	600 000	
		<i>Title 6 - TOTAL</i>	600 000	0	600 000	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	p.m.			Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		109 823 390	910 347	110 733 737	

Title Chapter Article Item	Heading		Appropriations 2017	Transfers within 2017	1st amendment	Appropriations 1st Amending Budget 2017	Remarks
1	STAFF						
11	STAFF IN ACTIVE EMPLOYMENT						
110	Staff holding a post provided for in the establishment plan						
1100	Basic salaries	REACH	31 680 457		500 000.00	32 180 457	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.
		BIOCIDE	3 030 000		0.00	3 030 000	
		PIC	316 000		0.00	316 000	
1101	Family allowances	REACH	3 465 500		-50 000.00	3 415 500	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	310 000		23 000.00	333 000	
		PIC	31 100		2 000.00	33 100	
1102	Expatriation and foreign residence allowances	REACH	3 791 700		40 000.00	3 831 700	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	430 000		-7 000.00	423 000	
		PIC	38 000		1 500.00	39 500	
	<i>Article 110 - Total</i>		43 092 757	0.00	509 500.00	43 602 257	
111	Other staff						
1112	Contract agents	REACH	5 381 600		200 000.00	5 581 600	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	935 000		-5 000.00	930 000	
		PIC	45 000		-15 000.00	30 000	
1113	Seconded national experts	REACH	755 000	-13 867.69	-229 999.31	511 133	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	85 000		-20 000.00	65 000	
		PIC	p.m.		0.00	p.m.	
1114	Trainees	REACH	192 000		-15 000.00	177 000	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	18 000		-6 875.00	11 125	
		PIC	p.m.		0.00	p.m.	
	<i>Article 111 - Total</i>		7 411 600	-13 867.69	-91 874.31	7 305 858	
113	Employer's social security contributions						
1130	Insurance against sickness	REACH	1 051 000		87 000.00	1 138 000	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	105 000		0.00	105 000	
		PIC	11 000		400.00	11 400	
1131	Insurance against accidents and occupational disease	REACH	156 000		-23 000.00	133 000	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	16 000		0.00	16 000	
		PIC	2 000		-600.00	1 400	
1132	Unemployment insurance	REACH	402 000		37 000.00	439 000	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	40 000		0.00	40 000	
		PIC	4 000		0.00	4 000	
1133	Constitution or maintenance of pension rights	REACH	1 926 400		0.00	1 926 400	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		BIOCIDE	395 000		-5 000.00	390 000	
		PIC	p.m.		0.00	p.m.	
	<i>Article 113 - Total</i>		4 108 400	0.00	95 800.00	4 204 200	
114	Miscellaneous allowances and grants						
1140	Childbirth grants and death allowances	REACH	4 000		0.00	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	1 000		0.00	1 000	
		PIC	200		0.00	200	
1141	Travel expenses for annual leave	REACH	800 000	12 000.00	0.00	812 000	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	85 000		0.00	85 000	
		PIC	15 000		-3 000.00	12 000	
1142	Other allowances and grants	REACH	20 000	11 458.92	0.08	31 459	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	p.m.		0.00	p.m.	
		PIC	p.m.		0.00	p.m.	
1147	Shiftwork and standby duty	REACH	15 000		-5 000.00	10 000	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	p.m.		0.00	p.m.	
		PIC	p.m.		0.00	p.m.	
	<i>Article 114 - Total</i>		940 200	23 458.92	-7 999.92	955 659	
115	Overtime						
1150	Overtime	REACH	3 000		0.00	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	p.m.		0.00	p.m.	
		PIC	p.m.		0.00	p.m.	
	<i>Article 115 - Total</i>		3 000	0.00	0.00	3 000	

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119	Weightings						
1190	Weightings	REACH	6 966 800	-11 458.92	-71 999.08	6 883 342	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.
		BIOCIDE	658 000		-20 000.00	638 000	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.
		PIC	69 000		0.00	69 000	
		<i>Article 119 - Total</i>	7 693 800	-11 458.92	-91 999.08	7 590 342	
		CHAPTER 11 - TOTAL	63 249 757	-1 867.69	413 426.69	63 661 316	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
120	Miscellaneous expenditure on staff recruitment and transfer						
1200	Recruitment expenses	REACH	179 631		-13 710.00	165 921	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.
		BIOCIDE	23 236		-14 800.00	8 436	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.
		PIC	9 934		-5 000.00	4 934	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	350 000		-70 000.00	280 000	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.
		BIOCIDE	96 000		-16 000.00	80 000	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	-25.29	-26 999.71	2 975	- 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>	688 801	-25.29	-146 509.71	542 266	
		CHAPTER 12 - TOTAL	688 801	-25.29	-146 509.71	542 266	
13	MISSIONS AND DUTY TRAVEL						
130	Missions expenses, duty travel expenses and ancillary expenditure						
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	53 160		0.00	53 160	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	6 120		0.00	6 120	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	720		0.00	720	
		<i>Article 130 - Total</i>	60 000	0.00	0.00	60 000	
		CHAPTER 13 - TOTAL	60 000	0.00	0.00	60 000	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE						
140	Restaurants and canteens						
1400	Restaurants and canteens	REACH	23 036		-1 772.00	21 264	
		BIOCIDE	2 652		-204.00	2 448	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		PIC	312		-24.00	288	
		<i>Article 140 - Total</i>	26 000	0.00	-2 000.00	24 000	
141	Medical service						
1410	Medical service	REACH	457 176		-78 991.00	378 185	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidity Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work.
		BIOCIDE	52 632		-9 093.00	43 539	
		PIC	6 192		-1 069.00	5 123	
		<i>Article 141 - Total</i>	516 000	0.00	-89 153.00	426 847	
142	Social welfare						
1420	Special allowances and assistance grants	REACH	p.m.		0.00	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.
		BIOCIDE	p.m.		0.00	p.m.	
		PIC	p.m.		0.00	p.m.	
1421	Special allowance for handicapped	REACH	30 124		-5 316.00	24 808	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.
		BIOCIDE	3 468		-612.00	2 856	
		PIC	408		-72.00	336	
1423	Social contacts between staff	REACH	122 268		-13 775.00	108 493	
		BIOCIDE	14 076		-1 585.00	12 491	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		PIC	1 656		-186.00	1 470	
		<i>Article 142 - Total</i>	172 000	0.00	-21 546.00	150 454	
144	Early childhood centres and schooling						
1441	Early childhood centres and schooling	REACH	1 069 106		-22 592.00	1 046 514	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.
		BIOCIDE	123 081		-2 601.00	120 480	
		PIC	14 480		-305.00	14 175	
		<i>Article 144 - Total</i>	1 206 667	0.00	-25 498.00	1 181 169	
		CHAPTER 14 - TOTAL	1 920 667	0.00	-138 197.00	1 782 470	

Title Chapter Article Item	Heading		Appropriations 2017	Transfers within 2017	1st amendment	Appropriations 1st Amending Budget 2017	Remarks
15	TRAINING						
150	Further training and language courses						
1500	Further training and language courses for staff	REACH	1 016 400		-56 445.00	959 955	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	119 227		-17 040.00	102 187	
		PIC	14 705		-4 392.00	10 313	
	<i>Article 150 - Total</i>		1 150 332	0.00	-77 877.00	1 072 455	
	CHAPTER 15 - TOTAL		1 150 332	0.00	-77 877.00	1 072 455	
16	EXTERNAL SERVICES						
160	External services						
1601	Administrative assistance from Union institutions	REACH	476 668	1 867.69	48 708.31	527 244	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	54 876	215.02	5 608.98	60 700	
		PIC	6 456	25.29	660.71	7 142	
1602	Interim services	REACH	1 100 000		111 830.00	1 211 830	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	326 000	-215.02	-18 999.98	306 785	
		PIC	51 733		-2 346.00	49 387	
	<i>Article 160 - Total</i>		2 015 733	1 892.98	145 462.02	2 163 088	
	CHAPTER 16 - TOTAL		2 015 733	1 892.98	145 462.02	2 163 088	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES						
170	Entertainment and representation expenses						
1700	Entertainment and representation expenses	REACH	17 940		-2 682.00	15 258	This appropriation is intended to cover the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
		BIOCIDE	2 060		-307.00	1 753	
		PIC	p.m.		0.00	p.m.	
	<i>Article 170 - Total</i>		20 000	0.00	-2 989.00	17 011	
	CHAPTER 17 - TOTAL		20 000	0.00	-2 989.00	17 011	
	Title 1 - Total		69 105 290	0.00	193 316.00	69 298 606	

Title	Chapter	Heading		Appropriations	Transfers within	1st	Appropriations		Remarks
	Article			2017	2017	amendment	1st Amending		
	Item						Budget		
							2017		
2		BUILDING, EQUIPMENT AND MISCELLANEOUS							
		OPERATING EXPENDITURE							
	20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS							
	200	Rental costs							
	2000	Rental costs	REACH	5 289 924		20 157	5 310 081		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	616 956		-426	616 530		
			PIC	72 583		-158	72 425		
			<i>Article 200 - Total</i>	5 979 463	0	19 573	5 999 036		
	201	Insurance							
	2010	Insurance	REACH	8 370		-1 065	7 305		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	540		-151	389		
			PIC	90		-12	78		
			<i>Article 201 - Total</i>	9 000	0	-1 228	7 772		
	202	Water, gas, electricity, heating							
	2020	Water, gas, electricity, heating	REACH	267 840	-50 000	-25 134	192 706		This appropriation is intended to cover water, gas, electricity and heating costs.
			BIOCIDE	17 280		12 096	29 376		
			PIC	2 880		576	3 456		
			<i>Article 202 - Total</i>	288 000	-50 000	-12 462	225 538		
	203	Cleaning and maintenance							
	2030	Cleaning and maintenance	REACH	309 062		0	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	19 940		15 641	35 581		
			PIC	3 324		862	4 186		
			<i>Article 203 - Total</i>	332 326	0	16 503	348 829		
	204	Fitting out of premises							
	2040	Fitting out of premises	REACH	26 040		6 742	32 782		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	1 680		744	2 424		
			PIC	280		164	444		
			<i>Article 204 - Total</i>	28 000	0	7 650	35 650		
	205	Security and surveillance of the building							
	2050	Security and surveillance of the building	REACH	649 152		-41 345	607 807		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	41 401		28 573	69 974		
			PIC	6 901		1 332	8 233		
			<i>Article 205 - Total</i>	697 454	0	-11 440	686 014		
	206	Preliminary expenditure to construction, acquisition or rental of immovable property							
	2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	116 250	199 350	0	315 600		This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
			BIOCIDE	7 500	22 950	0	30 450		
			PIC	1 250	2 700	0	3 950		
			<i>Article 206 - Total</i>	125 000	225 000	0	350 000		
			CHAPTER 20 - TOTAL	7 459 243	175 000	18 596	7 652 839		
21		INFORMATION AND COMMUNICATION TECHNOLOGY							
	210	ICT equipment, software and external services							
	2100	ICT Equipment - Hardware and software	REACH	579 816		-44 614	535 202		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	66 752		-4 325	62 427		
			PIC	7 854		-559	7 295		
	2101	ICT Maintenance	REACH	210 726		14 330	225 056		This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
			BIOCIDE	24 260		1 650	25 910		
			PIC	2 855		194	3 049		
	2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 900 240	-132 784	0	4 767 456		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	548 842		0	548 842		
			PIC	66 373	-1 260	-541	64 572		
	2106	Telecommunications equipment	REACH	p.m.		0	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	p.m.		0	p.m.		
			PIC	p.m.		0	p.m.		
	2107	Telecommunication charges	REACH	498 021		-43 337	454 684		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	57 335		-4 989	52 346		
			PIC	6 746		-586	6 160		
			<i>Article 210 - Total</i>	6 969 820	-134 044	-82 777	6 752 999		
			CHAPTER 21 - TOTAL	6 969 820	-134 044	-82 777	6 752 999		
22		MOVABLE PROPERTY AND ASSOCIATED COSTS							
	220	Technical equipment and installations							
	2200	Technical equipment and installations	REACH	177 200	-66 566	-1 448	109 186		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 as well as the expenditure related to the maintenance and repair of the equipment and the costs for technical assistance, etc.
			BIOCIDE	20 400	-7 830	0	12 570		
			PIC	2 400		-920	1 480		
			<i>Article 220 - Total</i>	200 000	-74 396	-2 368	123 236		
	221	Furniture							
	2210	Furniture	REACH	113 408		28 680	142 088		This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
			BIOCIDE	13 056	-12 240	0	816		
			PIC	1 536	-1 440	0	96		
			<i>Article 221 - Total</i>	128 000	-13 680	28 680	143 000		

Title	Chapter	Article	Heading		Appropriations	Transfers within	1st	Appropriations	Remarks
		Item			2017	2017	amendment	1st Amending Budget 2017	
	223		Vehicles						
	2230		Vehicles	REACH	3 101		-1 329	1 772	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
				BIOCIDE	357		-153	204	
				PIC	42		-18	24	
			<i>Article 223 - Total</i>		3 500	0	-1 500	2 000	
	225		Documentation and library expenditure						
	2250		Documentation and library expenditure	REACH	37 585		629	38 214	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	1 778		2 573	4 351	
				PIC	210		303	513	
			<i>Article 225 - Total</i>		39 573	0	3 505	43 078	
			CHAPTER 22 - TOTAL		371 073	-88 076	28 317	311 314	
23			CURRENT ADMINISTRATIVE EXPENDITURE						
	230		Stationary and office supplies						
	2300		Stationary and office supplies	REACH	89 486		-26 801	62 685	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	10 302	-2 880	-205	7 217	
				PIC	1 212		-363	849	
			<i>Article 230 - Total</i>		101 000	-2 880	-27 369	70 751	
	232		Financial Charges						
	2320		Bank and other financial charges	REACH	886		0	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	102		0	102	
				PIC	12		0	12	
			<i>Article 232 - Total</i>		1 000	0	0	1 000	
	233		Legal expenses						
	2330		Legal expenses	REACH	25 000	50 000	0	75 000	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.		0	p.m.	
				PIC	p.m.		0	p.m.	
			<i>Article 233 - Total</i>		25 000	50 000	0	75 000	
	235		Other administrative expenditure						
	2350		Miscellaneous insurance	REACH	6 645		-4 407	2 238	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
				BIOCIDE	765		-507	258	
				PIC	90		-59	31	
	2351		Transportation and removal services	REACH	2 658		-886	1 772	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
				BIOCIDE	306		-102	204	
				PIC	36		-12	24	
	2353		Other operating expenditure	REACH	p.m.		0	p.m.	This appropriation is intended to cover other operating expenditure not separately provided for in other items.
				BIOCIDE	p.m.		0	p.m.	
				PIC	p.m.		0	p.m.	
	2354		Postage and delivery charges	REACH	30 252		-2 786	27 466	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
				BIOCIDE	3 483		-321	3 162	
				PIC	410		-38	372	
	2355		Business Consultancy	REACH	99 889		-8 922	90 967	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency.
				BIOCIDE	5 513		-762	4 751	
				PIC	648		-89	559	
	2356		Administrative translation and interpretation costs	REACH	p.m.		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 including the reimbursement of services provided by the Commission interpreters for meetings related to the administration of the Agency.
				BIOCIDE	p.m.		0	p.m.	
				PIC	p.m.		0	p.m.	
	2357		Publications	REACH	1 772		-620	1 152	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	204		-71	133	
				PIC	24		-8	16	
			<i>Article 235 - Total</i>		152 695	0	-19 590	133 105	
			CHAPTER 23 - TOTAL		279 695	47 120	-46 959	279 856	
25			MEETINGS EXPENDITURE						
	250		General meeting expenditures						
	2500		Administrative meeting expenditures	REACH	5 316		-1 329	3 987	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	612		-153	459	
				PIC	72		-18	54	
			<i>Article 250 - Total</i>		6 000	0	-1 500	4 500	
			CHAPTER 25 - TOTAL		6 000	0	-1 500	4 500	
			Title 2 - Total		15 085 831	0	-84 323	15 001 508	

Title Chapter Article Item	Heading	Commitment Appropriations 2017	Payment Appropriations 2017	Commitment Appropriations 1st amendment	Payment Appropriations 1st amendment	Commitment Appropriations 1st Amending Budget 2017	Payment Appropriations 1st Amending Budget 2017	Remarks
3	OPERATING EXPENDITURE - REACH							
30	REACH							
300	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	1 097 000	1 097 000	157 168	157 168	1 254 168	1 254 168	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 PPOARDS, 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	260 000	260 000	-64 727	-64 727	195 273	195 273	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	900 000	900 000	-249 095	-249 095	650 905	650 905	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	170 000	170 000	-105 782	-105 782	64 218	64 218	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	223 000	223 000	27 900	27 900	250 900	250 900	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	10 951 836	10 951 836	1 026 726	1 026 726	11 978 562	11 978 562	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	551 000	551 000	-292 000	-292 000	259 000	259 000	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>	14 152 836	14 152 836	500 190	500 190	14 653 026	14 653 026	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	1 442 500	1 442 500	-19 000	-19 000	1 423 500	1 423 500	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	83 000	83 000	-27 570	-27 570	55 430	55 430	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	3 886 140	3 886 140	-653 892	-653 892	3 232 248	3 232 248	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.	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>	5 411 640	5 411 640	-700 462	-700 462	4 711 178	4 711 178	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	1 132 826	1 132 826	-70 396	-70 396	1 062 430	1 062 430	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>	1 132 826	1 132 826	-70 396	-70 396	1 062 430	1 062 430	
303	HORIZONTAL ACTIVITIES							
3030	Missions	594 100	594 100	0	0	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	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>	594 100	594 100	0	0	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	21 291 402	21 291 402	-270 668	-270 668	21 020 734	21 020 734	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	1 188 600	336 243	-356 155	-85 427	832 445	250 816	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>	1 188 600	336 243	-356 155	-85 427	832 445	250 816	
	CHAPTER 31 - TOTAL	1 188 600	336 243	-356 155	-85 427	832 445	250 816	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	300 000	1 100 140	0	-15 328	300 000	1 084 812	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>	300 000	1 100 140	0	-15 328	300 000	1 084 812	
	CHAPTER 38 - TOTAL	300 000	1 100 140	0	-15 328	300 000	1 084 812	
39	EARMARKED OPERATIONS							
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							
3902	IPA programme according to agreement 2012/291-934	0	0	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 €300,000.
3903	IPA programme according to agreement 2015/361-049	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 €300,000.
	<i>Article 390 - Total</i>	0	0	0	0	0	0	
391	Delegated tasks							
3911	Delegated tasks	600 000	600 000	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>	600 000	600 000	0	0	600 000	600 000	
	CHAPTER 39 - TOTAL	600 000	600 000	0	0	600 000	600 000	
	Title 3 - Total	23 380 002	23 327 785	-626 823	-371 423	22 753 179	22 956 362	

Title Chapter Article Item	Heading	Appropriations 2017	Transfers within 2017	1st amendment	Appropriations 1st Amending Budget 2017	Remarks
4	OPERATING EXPENDITURE - BIOCIDES					
40	BIOCIDES					
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES					
4000	Substances, products and technical equivalence	50 000	-15 000	-35 000		p.m. This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	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.		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	31 650		0	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	1 095 953	-25 500	1 159 723	2 230 176	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	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>	1 177 603	-40 500	1 124 723	2 261 826	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES					
4011	Biocidal products Committee and Forum	489 200		-34 327	454 873	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	15 500		-9 000	6 500	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	99 714	40 500	45 036	185 250	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>	604 414	40 500	1 709	646 623	
402	MANAGEMENT, ORGANISATION AND RESOURCES					
4022	Management Board and management of the Agency	118 591		-8 038	110 553	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>	118 591	0	-8 038	110 553	
403	HORIZONTAL ACTIVITIES					
4030	Missions	66 600		0	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	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>	66 600	0	0	66 600	
	CHAPTER 40 - TOTAL	1 967 208	0	1 118 394	3 085 602	
48	INTERNATIONAL ACTIVITIES					
480	Cooperation with OECD and other international actors					
4801	Cooperation with international organisations for IT programs	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.		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.		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	1 967 208	0	1 118 394	3 085 602	

Title Chapter Article Item	Heading	Appropriations 2017	1st amendment	1st Amending Budget 2017	Remarks
5	OPERATING EXPENDITURE - PIC				
50	PIC				
500	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC PROCESSES				
5000	Studies and consultants	p.m.	0		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.	0		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	305 974	53 635	359 609	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>	305 974	53 635	359 609	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with the DNAs and expert groups on PIC implementation	p.m.	6 300	6 300	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	17 402	-5 552	11 850	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>	17 402	748	18 150	
503	HORIZONTAL ACTIVITIES				
5030	Missions	13 900	0	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	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>	13 900	0	13 900	
	CHAPTER 50 - TOTAL	337 276	54 383	391 659	
	Title 5 - Total	337 276	54 383	391 659	

Title	Heading	REACH	BIOCIDE	PIC	Delegated tasks	Total Income 2017
1	REVENUE FROM FEES AND CHARGES	31 664 289	7 488 000	0		39 152 289
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	64 289 500	3 867 798	1 183 000		69 340 298
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 587 950	53 200	0		1 641 150
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS		0	0	600 000	600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	Total Income	97 541 739	11 408 998	1 183 000	600 000	110 733 737

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Delegated tasks	Total Payment Appropriations 2017
1	Staff	61 870 223	61 870 223	6 814 920	613 463		69 298 606
2	Building, equipment and miscellaneous operating expenditure	13 315 154	13 315 154	1 508 476	177 878		15 001 508
3	Operational expenditure REACH	22 153 179	22 356 362			600 000	22 956 362
4	Operational expenditure Biocides			3 085 602			3 085 602
5	Operational expenditure PIC				391 659		391 659
	Total Expenditure	97 338 556	97 541 739	11 408 998	1 183 000	600 000	110 733 737

Regulation	Title		Adopted Budget CA	Adopted Budget PA	First Amendment CA	First Amendment PA	Amending Budget 1 CA	Amending Budget 1 PA
REACH	TITLE 1	STAFF	61 505 966	61 505 966	364 257	364 257	61 870 223	61 870 223
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	13 448 639	13 448 639	-133 485	-133 485	13 315 154	13 315 154
	TITLE 3	OPERATIONAL EXPENDITURE	22 780 002	22 727 785	-626 823	-371 423	22 153 179	22 356 362
	TOTAL		97 734 607	97 682 390	-396 051	-140 651	97 338 556	97 541 739
BIOCIDES	TITLE 1	STAFF	6 931 428	6 931 428	-116 508	-116 508	6 814 920	6 814 920
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 459 364	1 459 364	49 112	49 112	1 508 476	1 508 476
	TITLE 4	OPERATIONAL EXPENDITURE	1 967 208	1 967 208	1 118 394	1 118 394	3 085 602	3 085 602
	TOTAL		10 358 000	10 358 000	1 050 998	1 050 998	11 408 998	11 408 998
PIC	TITLE 1	STAFF	667 896	667 896	-54 433	-54 433	613 463	613 463
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	177 828	177 828	50	50	177 878	177 878
	TITLE 5	OPERATIONAL EXPENDITURE	337 276	337 276	54 383	54 383	391 659	391 659
	TOTAL		1 183 000	1 183 000	0	0	1 183 000	1 183 000
DELEGATED TASKS	TITLE 3	OPERATIONAL EXPENDITURE	600 000	600 000	0	0	600 000	600 000
ECHA	TITLE 1	STAFF	69 105 290	69 105 290	193 316	193 316	69 298 606	69 298 606
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	15 085 831	15 085 831	-84 323	-84 323	15 001 508	15 001 508
	TITLES 3-5	OPERATIONAL EXPENDITURE	25 684 486	25 632 269	545 954	801 354	26 230 440	26 433 623
	TOTAL		109 875 607	109 823 390	654 947	910 347	110 530 554	110 733 737

Category and grade	Establishment plan in the voted EU budget 2016				Establishment plan in the voted EU budget 2017				Amendment				Amended Establishment plan 2017			
	TA				TA				TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0		0	0	0		0	0				0	0	0	0	0
AD 15	1		0	1	1		0	1				0	1	0	0	1
AD 14	4		0	4	5		0	5				0	5	0	0	5
AD 13	15		0	15	15		0	15				0	15	0	0	15
AD 12	20	2	0	22	18	2	0	20				0	18	2	0	20
AD 11	31	3	0	34	31	3	0	34				0	31	3	0	34
AD 10	33	3	0	36	36	3	0	39				0	36	3	0	39
AD 9	48	6	0	54	48	6	0	54	1			1	49	6	0	55
AD 8	50	9	1	60	49	12	1	62	1			1	50	12	1	63
AD 7	52	5	0	57	59	5	0	64	1			1	60	5	0	65
AD 6	41	4	0	45	31	4	0	35				0	31	4	0	35
AD 5	8		0	8	8		0	8				0	8	0	0	8
Total AD	303	32	1	336	301	35	1	337	3			3	304	35	1	340
AST 11	0		0	0	0		0	0				0	0	0	0	0
AST 10	0		0	0	0		0	0				0	0	0	0	0
AST 9	6		0	6	5		0	5	-1			-1	4	0	0	4
AST 8	9		0	9	7		0	7	-1			-1	6	0	0	6
AST 7	12	1	2	15	11	1	2	14	-1			-1	10	1	2	13
AST 6	16		0	16	15		0	15				0	15	0	0	15
AST 5	31	3	0	34	31	3	0	34				0	31	3	0	34
AST 4	12	2	0	14	19	2	1	22				0	19	2	1	22
AST 3	19	1	3	23	13	3	2	18				0	13	3	2	18
AST 2	7		0	7	5		0	5				0	5	0	0	5
AST 1	5		0	5	3		0	3				0	3	0	0	3
Total AST	117	7	5	129	109	9	5	123	-3			-3	106	9	5	120
AST/SC 6				0				0				0	0	0	0	0
AST/SC 5				0				0				0	0	0	0	0
AST/SC 4				0				0				0	0	0	0	0
AST/SC 3				0				0				0	0	0	0	0
AST/SC 2				0				0				0	0	0	0	0
AST/SC 1				0				0				0	0	0	0	0
TOTAL AD+AST	420	39	6	465	410	44	6	460	0	0	0	0	410	44	6	460