

BUDGET 2018

* The reference figures for 2016 reflect the final amounts committed during the year

* The reference figures for 2017 are based on the First Amending Budget 2017 (MB/34/2017 FINAL)

Title Chapter Article Item	Heading		Budget 2016	Budget 2017	Budget 2018	Remarks
1	REVENUE FROM FEES AND CHARGES					
10	Revenue from fees and charges					
100	Fees and charges collected from registrations	REACH	25 335 911	29 553 000	68 198 170	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	6 074 483	714 661	1 186 000	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).
102	Fees and charges from appeals	REACH	66 083	14 315	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	176 600	148 613	148 000	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
104	Other fees and charges	REACH	1 723 927	1 233 700	1 357 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		33 377 004	31 664 289	70 889 170	
11	Revenue from fees and charges					
110	Fees relating to active substances	BIOCIDES	3 625 349	837 800	4 288 333	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	2 292 940	5 331 000	3 256 555	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
112	Miscellaneous fees	BIOCIDES	1 691 357	1 319 200	2 006 070	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	2 500	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>		7 612 146	7 488 000	9 550 958	
19	Balancing fee income					
199	Balancing fee income	REACH	8 839 383	0	0	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		8 839 383	0	0	
	<i>Title 1 - TOTAL</i>		49 828 532	39 152 289	80 440 128	
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	58 919 188	64 289 500	25 722 021	
		BIOCIDES	519 628	890 000	1 857 068	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	1 039 880	1 139 537	1 020 535	
201	Contributions from the General Budget of the European Union - Assigned Revenue	REACH	0	0	4 794 979	
		BIOCIDES	330 372	2 977 798	368 932	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		PIC	111 120	43 463	75 785	
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>		60 920 188	69 340 298	33 839 320	
	<i>Title 2 - TOTAL</i>		60 920 188	69 340 298	33 839 320	

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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	1 625 575	1 587 950	609 611	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		BIOCIDES	142 379	53 200	122 097	
		PIC	0	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		1 767 954	1 641 150	731 708	
	<i>Title 3 - TOTAL</i>		1 767 954	1 641 150	731 708	
4	OTHER CONTRIBUTIONS					
40	Other contributions					
400	Other contributions	BIOCIDES	0	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	0	p.m.	p.m.	
		BIOCIDES	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
501	Reimbursement of miscellaneous expenditure	REACH	512 621	p.m.	p.m.	
		BIOCIDES	13 588	p.m.	p.m.	
		PIC	13 038	p.m.	p.m.	
502	Revenue from investments and bank interest	REACH	4 583	p.m.	p.m.	
		BIOCIDES	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.	
		BIOCIDES	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
504	Administrative revenue from institutions and bodies	REACH	0	p.m.	p.m.	
		BIOCIDES	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
	<i>Chapter 50 - Total</i>		543 830	0	0	
	<i>Title 5 - TOTAL</i>		543 830	0	0	
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS					
60	Contributions under specific agreements					
600	IPA programme	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 (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.
		BIOCIDES	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
602	Balancing of non-materialised fee income	BIOCIDES	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	900 000	600 000	1 600 000	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>		900 000	600 000	1 600 000	
	<i>Title 6 - TOTAL</i>		900 000	600 000	1 600 000	
9	ADMINISTRATIVE OPERATIONS					
90	Administrative operations					
900	Administrative operations	ECHA	0	0	p.m.	Miscellaneous revenue.
	<i>Chapter 90 - Total</i>		0	0	0	
	<i>Title 9 - TOTAL</i>		0	0	0	
	TOTAL REVENUE		113 960 505	110 733 737	116 611 156	

Title Chapter Article Item	Heading		Appropriations 2016	Appropriations 2017	Appropriations 2018	Remarks
1	STAFF					
11	STAFF IN ACTIVE EMPLOYMENT					
110	Staff holding a post provided for in the establishment plan					
1100	Basic salaries	REACH	31 665 858	32 180 457	32 977 000	
		BIOCIDE	2 538 875	3 030 000	3 356 000	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	305 310	316 000	328 000	
1101	Family allowances	REACH	3 325 474	3 415 500	3 498 000	
		BIOCIDE	275 370	333 000	377 000	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.
		PIC	28 881	33 100	42 600	
1102	Expatriation and foreign residence allowances	REACH	3 825 224	3 831 700	3 902 000	
		BIOCIDE	345 042	423 000	463 000	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.
		PIC	36 545	39 500	51 600	
		<i>Article 110 - Total</i>	42 346 579	43 602 257	44 995 200	
111	Other staff					
1112	Contract agents	REACH	4 986 586	5 581 600	5 619 000	
		BIOCIDE	691 503	930 000	1 016 000	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.
		PIC	34 249	30 000	35 000	
1113	Seconded national experts	REACH	472 089	511 133	621 000	
		BIOCIDE	82 957	65 000	142 000	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.
		PIC	0	p.m.	p.m.	
1114	Trainees	REACH	176 157	177 000	280 000	
		BIOCIDE	2 002	11 125	10 000	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.
		PIC	0	p.m.	p.m.	
		<i>Article 111 - Total</i>	6 445 543	7 305 858	7 723 000	
113	Employer's social security contributions					
1130	Insurance against sickness	REACH	1 117 564	1 138 000	1 150 000	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	94 112	105 000	117 000	Rules on sickness insurance for officials of the European Union, and in particular Article 23 thereof.
		PIC	10 688	11 400	12 800	This appropriation is intended to cover the employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	REACH	164 476	133 000	150 000	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	13 712	16 000	13 200	The appropriation includes an additional 2% to cover expenditure not covered by the insurance (Article 73(3) of the Staff Regulations).
		PIC	1 572	1 400	1 500	
1132	Unemployment insurance	REACH	428 732	439 000	450 000	
		BIOCIDE	34 853	40 000	43 700	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.
		PIC	3 584	4 000	4 300	
1133	Constitution or maintenance of pension rights	REACH	1 845 602	1 926 400	4 988 000	
		BIOCIDE	186 773	390 000	625 000	Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.
		PIC	0	p.m.	p.m.	This appropriation is intended to cover the Agency's contribution to the Pension Scheme.
		<i>Article 113 - Total</i>	3 901 668	4 204 200	7 555 500	
114	Miscellaneous allowances and grants					
1140	Childbirth grants and death allowances	REACH	3 430	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	397	1 000	1 000	- birth grants and,
		PIC	198	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	804 439	812 000	830 000	
		BIOCIDE	71 611	85 000	100 000	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.
		PIC	12 852	12 000	15 000	
1142	Other allowances and grants	REACH	30 415	31 459	20 000	
		BIOCIDE	0	p.m.	p.m.	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.
		PIC	0	p.m.	p.m.	
1147	Shiftwork and standby duty	REACH	8 600	10 000	10 000	
		BIOCIDE	0	p.m.	p.m.	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.
		PIC	0	p.m.	p.m.	
		<i>Article 114 - Total</i>	931 942	955 659	980 200	

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115	Overtime					
1150	Overtime	REACH	233	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	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
		<i>Article 115 - Total</i>	233	3 000	3 000	
119	Weightings					
1190	Weightings	REACH	6 540 378	6 883 342	6 940 000	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.
		BIOCIDE	526 681	638 000	708 000	
		PIC	64 786	69 000	79 000	
		<i>Article 119 - Total</i>	7 131 844	7 590 342	7 727 000	
		CHAPTER 11 - TOTAL	60 757 809	63 661 316	68 983 900	
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER					
120	Miscellaneous expenditure on staff recruitment and transfer					
1200	Recruitment expenses	REACH	154 750	165 921	159 186	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	7 840	8 436	24 000	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	226	4 934	1 900	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	290 460	280 000	300 000	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).
		BIOCIDE	38 872	80 000	84 470	
		PIC	9 137	2 975	13 100	
		<i>Article 120 - Total</i>	501 286	542 266	582 656	
		CHAPTER 12 - TOTAL	501 286	542 266	582 656	
13	MISSIONS AND DUTY TRAVEL					
130	Missions expenses, duty travel expenses and ancillary expenditure					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	37 461	53 160	57 135	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	3 085	6 120	6 955	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	469	720	910	
		<i>Article 130 - Total</i>	41 014	60 000	65 000	
		CHAPTER 13 - TOTAL	41 014	60 000	65 000	
14	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE					
140	Restaurants and canteens					
1400	Restaurants and canteens	REACH	20 752	21 264	21 096	
		BIOCIDE	1 804	2 448	2 568	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		PIC	274	288	336	
		<i>Article 140 - Total</i>	22 830	24 000	24 000	
141	Medical service					
1410	Medical service	REACH	380 835	378 185	457 784	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	33 036	43 539	55 726	
		PIC	5 018	5 123	7 292	
		<i>Article 141 - Total</i>	418 889	426 847	520 802	
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.
		BIOCIDE	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	

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1421	Special allowance for handicapped	REACH	30 266	24 808	26 370	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	2 630	2 856	3 210	
		PIC	400	336	420	
1423	Social contacts between staff	REACH	50 921	108 493	61 091	This appropriation is intended to cover costs related to cultural activities and other projects to promote social contacts between staff.
		BIOCIDE	4 425	12 491	7 437	
		PIC	672	1 470	973	
<i>Article 142 - Total</i>			89 315	150 454	99 501	
144	Early childhood centres and schooling					
1441	Early childhood centres and schooling	REACH	987 863	1 046 514	1 081 127	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	88 442	120 480	131 605	
		PIC	829	14 175	17 220	
<i>Article 144 - Total</i>			1 077 135	1 181 169	1 229 952	
CHAPTER 14 - TOTAL			1 608 168	1 782 470	1 874 255	
15	TRAINING					
150	Further training and language courses					
1500	Further training and language courses for staff	REACH	819 745	959 955	859 441	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	64 301	102 187	107 531	
		PIC	8 277	10 313	10 298	
<i>Article 150 - Total</i>			892 322	1 072 455	977 270	
CHAPTER 15 - TOTAL			892 322	1 072 455	977 270	
16	EXTERNAL SERVICES					
160	External services					
1601	Administrative assistance from Union institutions	REACH	482 948	527 244	535 226	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	39 367	60 700	65 203	
		PIC	5 980	7 142	8 601	
1602	Interim services	REACH	1 023 789	1 211 830	1 000 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	364 891	306 785	289 094	
		PIC	42 679	49 387	p.m.	
<i>Article 160 - Total</i>			1 959 654	2 163 088	1 898 124	
CHAPTER 16 - TOTAL			1 959 654	2 163 088	1 898 124	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES					
170	Entertainment and representation expenses					
1700	Entertainment and representation expenses	REACH	6 203	15 258	14 266	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	539	1 753	1 735	
		PIC	0	p.m.	p.m.	
<i>Article 170 - Total</i>			6 742	17 011	16 001	
CHAPTER 17 - TOTAL			6 742	17 011	16 001	
Title 1 - Total			65 766 995	69 298 606	74 397 206	

Title Chapter Article Item	Heading		Appropriations 2016	Appropriations 2017	Appropriations 2018	Remarks
2	BUILDING, EQUIPMENT AND MISCELLANEOUS					
	OPERATING EXPENDITURE					
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS					
200	Rental costs					
2000	Rental costs	REACH	5 635 767	5 310 081	5 311 149	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	299 775	616 530	652 776	
		PIC	59 955	72 425	85 693	
	<i>Article 200 - Total</i>		5 995 497	5 999 036	6 049 618	
201	Insurance					
2010	Insurance	REACH	7 164	7 305	8 790	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	381	389	1 070	
		PIC	76	78	140	
	<i>Article 201 - Total</i>		7 621	7 772	10 000	
202	Water, gas, electricity, heating					
2020	Water, gas, electricity, heating	REACH	266 166	192 706	253 152	This appropriation is intended to cover water, gas, electricity and heating costs.
		BIOCIDE	14 158	29 376	30 816	
		PIC	2 832	3 456	4 032	
	<i>Article 202 - Total</i>		283 155	225 538	288 000	
203	Cleaning and maintenance					
2030	Cleaning and maintenance	REACH	290 870	309 062	286 924	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	15 472	35 581	34 927	
		PIC	3 094	4 186	4 570	
	<i>Article 203 - Total</i>		309 436	348 829	326 421	
204	Fitting out of premises					
2040	Fitting out of premises	REACH	186 160	32 782	275 127	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	3 403	2 424	33 491	
		PIC	679	444	4 382	
	<i>Article 204 - Total</i>		190 242	35 650	313 000	
205	Security and surveillance of the building					
2050	Security and surveillance of the building	REACH	657 679	607 807	739 883	This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment (except IT systems) and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.
		BIOCIDE	34 983	69 974	90 066	
		PIC	6 996	8 233	11 785	
	<i>Article 205 - Total</i>		699 659	686 014	841 734	
206	Preliminary expenditure to construction, acquisition or rental of immovable property					
2060	Preliminary expenditure to construction, acquisition or rental of immovable property	REACH	147 625	315 600	131 850	This appropriation is intended to cover costs of preliminary expenditure related to construction, acquisition or rental of immovable property.
		BIOCIDE	7 852	30 450	16 050	
		PIC	1 570	3 950	2 100	
	<i>Article 206 - Total</i>		157 048	350 000	150 000	
	CHAPTER 20 - TOTAL		7 642 657	7 652 839	7 978 773	
21	INFORMATION AND COMMUNICATION TECHNOLOGY					
210	ICT equipment, software and external services					
2100	ICT Equipment - Hardware and software	REACH	1 108 376	535 202	723 191	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	58 956	62 427	88 036	
		PIC	11 791	7 295	11 520	
2101	ICT Maintenance	REACH	377 714	225 056	192 833	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	20 091	25 910	23 474	
		PIC	4 018	3 049	3 072	
2103	Analysis, programming, technical assistance and other external services for the administration of the Agency	REACH	4 222 415	4 767 456	5 288 468	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	236 113	548 842	643 765	
		PIC	44 921	64 572	84 237	
2106	Telecommunications equipment	REACH	0	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	0	p.m.	p.m.	
		PIC	0	p.m.	p.m.	
2107	Telecommunication charges	REACH	213 761	454 684	463 323	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	18 578	52 346	56 400	
		PIC	2 822	6 160	7 380	
	<i>Article 210 - Total</i>		6 319 556	6 752 999	7 585 699	
	CHAPTER 21 - TOTAL		6 319 556	6 752 999	7 585 699	

Title Chapter Article Item	Heading		Appropriations 2016	Appropriations 2017	Appropriations 2018	Remarks
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
220	Technical equipment and installations					
2200	Technical equipment and installations	REACH	195 377	109 186	596 929	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	16 980	12 570	72 664	
		PIC	2 579	1 480	9 508	
	<i>Article 220 - Total</i>		214 936	123 236	679 101	
221	Furniture					
2210	Furniture	REACH	209 412	142 088	413 130	This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture, including shelving for archives
		BIOCIDE	18 200	816	50 290	
		PIC	2 765	96	6 580	
	<i>Article 221 - Total</i>		230 377	143 000	470 000	
223	Vehicles					
2230	Vehicles	REACH	1 857	1 772	2 198	This appropriation is intended to cover the purchase and lease of vehicles, their maintenance and repair costs, insurance and fuel, etc.
		BIOCIDE	161	204	268	
		PIC	25	24	35	
	<i>Article 223 - Total</i>		2 043	2 000	2 501	
225	Documentation and library expenditure					
2250	Documentation and library expenditure	REACH	38 190	38 214	38 062	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	3 319	4 351	4 634	
		PIC	504	513	607	
	<i>Article 225 - Total</i>		42 013	43 078	43 303	
	<i>CHAPTER 22 - TOTAL</i>		489 369	311 314	1 194 905	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationary and office supplies					
2300	Stationary and office supplies	REACH	59 981	62 685	63 288	This appropriation is intended to cover the cost of purchasing stationary such as paper, envelopes, etc., and office supplies, including supplies for reprographics and external printing.
		BIOCIDE	5 210	7 217	7 704	
		PIC	792	849	1 008	
	<i>Article 230 - Total</i>		65 983	70 751	72 000	
232	Financial Charges					
2320	Bank and other financial charges	REACH	476	886	879	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	102	107	
		PIC	0	12	14	
	<i>Article 232 - Total</i>		476	1 000	1 000	
233	Legal expenses					
2330	Legal expenses	REACH	43 215	75 000	50 000	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>		43 215	75 000	50 000	
235	Other administrative expenditure					
2350	Miscellaneous insurance	REACH	2 982	2 238	2 286	This appropriation is intended to cover various types of insurance (mission insurance, insurance for accountant, etc.).
		BIOCIDE	259	258	279	
		PIC	39	31	37	
2351	Transportation and removal services	REACH	5 828	1 772	1 758	This appropriation is intended to cover removals, regrouping, handling (reception, storage, planning) and related costs.
		BIOCIDE	507	204	214	
		PIC	77	24	28	
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	30 437	27 466	28 128	This appropriation is intended to cover expenditure and postal and delivery charges for ordinary mail, express delivery services.
		BIOCIDE	2 646	3 162	3 424	
		PIC	401	372	448	
2355	Business Consultancy	REACH	70 756	90 967	83 820	This appropriation is intended to cover expenditure for consultancy relating to the administration and management of the Agency.
		BIOCIDE	1 744	4 751	3 868	
		PIC	265	559	512	
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	150	1 152	1 758	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	133	214	
		PIC	0	16	28	
	<i>Article 235 - Total</i>		116 091	133 105	126 802	
	<i>CHAPTER 23 - TOTAL</i>		225 765	279 856	249 802	

Title Chapter Article Item	Heading	Appropriations 2016	Appropriations 2017	Appropriations 2018	Remarks
25	MEETINGS EXPENDITURE				
250	General meeting expenditures				
2500	Administrative meeting expenditures				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.
	REACH	8 207	3 987	10 663	
	BIOCIDE	651	459	1 298	
	PIC	99	54	170	
	<i>Article 250 - Total</i>	8 957	4 500	12 131	
	CHAPTER 25 - TOTAL	8 957	4 500	12 131	
	Title 2 - Total	14 686 304	15 001 508	17 021 310	

Title Chapter Article Item	Heading	Executed Commitment Appropriations 2016	Executed Payment Appropriations 2016	Commitment Appropriations 2017	Payment Appropriations 2017	Commitment Appropriations 2018	Payment Appropriations 2018	Remarks
3	OPERATING EXPENDITURE - REACH							
30	REACH OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES							
3003	Registration, datasharing and dissemination	533 989	533 989	1 254 168	1 254 168	2 499 844	2 499 844	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	1 295 374	1 295 374	195 273	195 273	155 000	155 000	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	435 522	435 522	650 905	650 905	643 000	643 000	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	13 194	13 194	64 218	64 218	62 000	62 000	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. The appropriations cover also the costs related to the Poison Centres. 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	161 401	161 401	250 900	250 900	264 250	264 250	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	14 854 250	14 854 250	11 978 562	11 978 562	10 525 503	10 525 503	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the Business Continuity system), IUCLID, CHESAR, CASPER, RIPE, ODYSSEY, Dissemination website, etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
3009	Scientific and technical advice to EU institutions and bodies	103 371	103 371	259 000	259 000	350 000	350 000	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>	17 397 101	17 397 101	14 653 026	14 653 026	14 499 597	14 499 597	
301	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES							
3011	Committees and Forum	2 146 960	2 146 960	1 423 500	1 423 500	1 157 700	1 157 700	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	68 936	68 936	55 430	55 430	77 000	77 000	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	4 115 603	4 115 603	3 232 248	3 232 248	1 674 002	1 674 002	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.	40 000	40 000	This appropriation is intended to cover the costs related to international cooperation. These costs include consultation to MSCAs, cooperation with international organisations (e.g. OECD) on issues relevant to REACH implementation, such as the OECD - IUCLID User Group Expert Panel, support to EU candidate countries and ENP countries with regard to REACH, scientific and technical support to the Commission on the multilateral international activities. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	6 331 499	6 331 499	4 711 178	4 711 178	2 948 702	2 948 702	
302	MANAGEMENT, ORGANISATION AND RESOURCES							
3022	Management Board and management of the Agency	925 125	925 125	1 062 430	1 062 430	1 517 176	1 517 176	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>	925 125	925 125	1 062 430	1 062 430	1 517 176	1 517 176	
303	HORIZONTAL ACTIVITIES							
3030	Missions	515 284	515 284	594 100	594 100	581 585	581 585	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>	515 284	515 284	594 100	594 100	581 585	581 585	
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	25 169 009	25 169 009	21 020 734	21 020 734	19 547 060	19 547 060	
31	MULTIANNUAL ACTIVITIES							
311	SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)							
3111	Substance evaluation and Rapporteurs	212 927	12 950	832 445	250 816	1 477 000	875 030	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>	212 927	12 950	832 445	250 816	1 477 000	875 030	
	CHAPTER 31 - TOTAL	212 927	12 950	832 445	250 816	1 477 000	875 030	
38	INTERNATIONAL ACTIVITIES							
380	Cooperation with OECD and other international actors							
3801	Cooperation with international organisations for IT programmes	1 164 794	644 759	300 000	1 084 812	680 000	611 380	This appropriation is intended to cover expenditures related to contracts and services contributing to the development and implementation of tools for the international co-operation in the fields of chemicals, including training, such as the QSAR-toolbox and IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 380 - Total</i>	1 164 794	644 759	300 000	1 084 812	680 000	611 380	
	CHAPTER 38 - TOTAL	1 164 794	644 759	300 000	1 084 812	680 000	611 380	
39	EARMARKED OPERATIONS							
390	IPA EXPENSES RELATED TO EARMARKED REVENUE							
3902	IPA programme according to agreement 2012/291-934	27 909	27 909	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	149 644	97 487	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>	177 552	125 396	0	0	0	0	
391	Delegated tasks							
3911	Delegated tasks	0	0	600 000	600 000	1 600 000	1 600 000	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	600 000	600 000	1 600 000	1 600 000	
	CHAPTER 39 - TOTAL	177 552	125 396	600 000	600 000	1 600 000	1 600 000	
	Title 3 - Total	26 724 282	25 952 114	22 753 179	22 956 362	23 304 060	22 633 470	

Title Chapter Article Item	Heading	Appropriations 2016	Appropriations 2017	Appropriations 2018	Remarks
4	OPERATING EXPENDITURE - BIOCIDES				
40	BIOCIDES				
400	OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES				
4000	Substances, products and technical equivalence	0	p.m.	15 000	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	30 091	31 650	46 750	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	1 361 881	2 230 176	1 162 201	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	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>	1 391 973	2 261 826	1 223 951	
401	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
4011	Biocidal products Committee and Forum	307 374	454 873	590 000	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. In particular it will cover the costs of rapporteurs and other experts pursuant to Article 74 of the Biocides Regulation, meetings, studies and other costs related to the activity. It will also cover the expenditure related to the Forum BPR sub-group.
4012	Board of Appeal	5 521	6 500	11 500	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	113 093	185 250	320 402	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 401 - Total</i>	425 989	646 623	921 902	
402	MANAGEMENT, ORGANISATION AND RESOURCES				
4022	Management Board and management of the Agency	58 264	110 553	107 533	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>	58 264	110 553	107 533	
403	HORIZONTAL ACTIVITIES				
4030	Missions	58 577	66 600	78 400	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>	58 577	66 600	78 400	
	CHAPTER 40 - TOTAL	1 934 802	3 085 602	2 331 786	
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>	0	0	0	
	CHAPTER 48 - TOTAL	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	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	121 981	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>	121 981	0	0	
	CHAPTER 49 - TOTAL	121 981	0	0	
	Title 4 - Total	2 056 783	3 085 602	2 331 786	

Title Chapter Article Item	Heading	Appropriations 2016	Appropriations 2017	Appropriations 2018	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	331 036	359 609	207 176	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>	331 036	359 609	207 176	
501	ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES				
5011	Meetings with the DNAs and expert groups on PIC implementation	0	6 300		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	20 267	11 850	8 602	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>	20 267	18 150	8 602	
503	HORIZONTAL ACTIVITIES				
5030	Missions	12 613	13 900	11 606	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>	12 613	13 900	11 606	
	CHAPTER 50 - TOTAL	363 916	391 659	227 384	
	Title 5 - Total	363 916	391 659	227 384	

Title	Heading	REACH	BIOCIDE	PIC	Delegated tasks	Total
1	REVENUE FROM FEES AND CHARGES	70 889 170	9 550 958	0		80 440 128
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	30 517 000	2 226 000	1 096 320		33 839 320
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	609 611	122 097	0		731 708
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	1 600 000	1 600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	Total	102 015 781	11 899 055	1 096 320	1 600 000	116 611 156

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	66 014 722	66 014 722	7 751 434	631 050		74 397 206
2	Building, equipment and miscellaneous operating expenditure	14 967 589	14 967 589	1 815 835	237 886		17 021 310
3	Operating expenditure REACH	21 704 060	21 033 470			1 600 000	22 633 470
4	Operating expenditure Biocides			2 331 786			2 331 786
5	Operating expenditure PIC				227 384		227 384
	Total	102 686 371	102 015 781	11 899 055	1 096 320	1 600 000	116 611 156

Title	Heading	REACH		BIOCIDES		PIC		Delegated tasks		Total	
		2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
1	REVENUE FROM FEES AND CHARGES	31 664 289	70 889 170	7 488 000	9 550 958	0	0			39 152 289	80 440 128
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	64 289 500	30 517 000	3 867 798	2 226 000	1 183 000	1 096 320			69 340 298	33 839 320
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 587 950	609 611	53 200	122 097	0	0			1 641 150	731 708
4	OTHER CONTRIBUTIONS	0	0	0	0	0	0			0	0
5	ADMINISTRATIVE OPERATIONS	0	0	0	0	0	0			0	0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							600 000	1 600 000	600 000	1 600 000
9	ADMINISTRATIVE OPERATIONS	0	0	0	0	0	0			0	0
	Total	97 541 739	102 015 781	11 408 998	11 899 055	1 183 000	1 096 320	600 000	1 600 000	110 733 737	116 611 156

Title	Heading	Commitment Appropriations REACH		Payment Appropriations REACH		Commitment and Payment Appropriations Biocides		Commitment and Payment Appropriations PIC		Delegated tasks		Total Payment Appropriations	
		2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
1	Staff	61 870 223	66 014 722	61 870 223	66 014 722	6 814 920	7 751 434	613 463	631 050			69 298 606	74 397 206
2	Building, equipment and miscellaneous operating expenditure	13 315 154	14 967 589	13 315 154	14 967 589	1 508 476	1 815 835	177 878	237 886			15 001 508	17 021 310
3	Operating expenditure REACH	22 153 179	21 704 060	22 356 362	21 033 470					600 000	1 600 000	22 956 362	22 633 470
4	Operating expenditure Biocides					3 085 602	2 331 786					3 085 602	2 331 786
5	Operating expenditure PIC							391 659	227 384			391 659	227 384
	Total	97 338 556	102 686 371	97 541 739	102 015 781	11 408 998	11 899 055	1 183 000	1 096 320	600 000	1 600 000	110 733 737	116 611 156

Category and grade	Establishment plan 2017*				Establishment plan in the voted EU budget 2018			
	TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 16	0	0	0	0	0		0	0
AD 15	1	0	0	1	0		0	0
AD 14	5	0	0	5	8		0	8
AD 13	15	0	0	15	16		0	16
AD 12	18	2	0	20	19	2	0	21
AD 11	31	3	0	34	31	3	0	34
AD 10	36	3	0	39	39	4	0	43
AD 9	49	6	0	55	51	6	0	57
AD 8	50	12	1	63	51	12	1	64
AD 7	60	5	0	65	60	5	0	65
AD 6	31	4	0	35	21	6	0	27
AD 5	8	0	0	8	5		0	5
Total AD	304	35	1	340	301	38	1	340
AST 11	0	0	0	0	0		0	0
AST 10	0	0	0	0	1		0	1
AST 9	4	0	0	4	4		0	4
AST 8	6	0	0	6	7		0	7
AST 7	10	1	2	13	11	1	2	14
AST 6	15	0	0	15	18		0	18
AST 5	31	3	0	34	31	3	0	34
AST 4	19	2	1	22	17	3	2	22
AST 3	13	3	2	18	13	2	2	17
AST 2	5	0	0	5	1		0	1
AST 1	3	0	0	3	0		0	0
Total AST	106	9	5	120	103	9	6	118
AST/SC 6	0	0	0	0				0
AST/SC 5	0	0	0	0				0
AST/SC 4	0	0	0	0				0
AST/SC 3	0	0	0	0				0
AST/SC 2	0	0	0	0				0
AST/SC 1	0	0	0	0				0
TOTAL AD+AST	410	44	6	460	404	47	7	458

* As amended in September 2017 (MB/34/2017 FINAL)