

# BUDGET 2024

\*The reference figures for 2022 reflect the final amounts committed during the year;

\*\*The reference figures for 2023 are based on the Third Amending Budget 2023;

Title Chapter Article Item	Heading		Budget 2022	Budget 2023	Budget 2024	Remarks
<b>1</b>	<b>REVENUE FROM FEES AND CHARGES</b>					
10	Revenue from fees and charges					
<b>100</b>	<b>Fees and charges collected from registrations</b>	<b>REACH</b>	26 765 120	26 158 475	24 751 025	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 L 107, 17.04.2008).
<b>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	2 993 000	3 132 200	2 970 000	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 L 107, 17.04.2008).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	p.m.	26 309	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 L 107, 17.04.2008).
<b>103</b>	<b>Fees and charges from CLP</b>	<b>REACH</b>	71 950	90 500	90 500	Commission Regulation (EC) No 440/2010 of 21 May 2010 on the fees payable to the European Chemicals Agency pursuant to Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006. (OJ L126, 22.5.2010)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	950 000	700 000	700 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		30 780 070	30 107 484	28 511 525	
11	Revenue from fees and charges					
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDES</b>	327 005	253 133	712 975	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
<b>111</b>	<b>Fees for Union authorisation of biocidal products</b>	<b>BIOCIDES</b>	3 255 363	987 902	2 346 851	Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27 June 2012, page 1)
<b>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDES</b>	1 913 689	1 758 965	2 566 000	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)
<b>113</b>	<b>Fees and charges from appeals</b>	<b>BIOCIDES</b>	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>		5 496 057	3 000 000	5 625 826	
19	Balancing fee income					
<b>199</b>	<b>Balancing fee income</b>	<b>REACH</b>	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>		36 276 127	33 107 484	34 137 351	
<b>2</b>	<b>CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION</b>					
20	Contributions from the General Budget of the European Union					
<b>200</b>	<b>Contributions from the General Budget of the European Union</b>	<b>REACH</b>	61 646 439	64 462 343	69 805 590	
		<b>BIOCIDES</b>	7 100 000	8 516 194	6 348 788	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		<b>ENV</b>	4 700 065	4 786 813	6 879 380	
<b>201</b>	<b>Contributions from the General Budget of the European Union based on the outturn from year N-2</b>	<b>REACH</b>	2 575 616	2 348 680	4 165 410	
		<b>BIOCIDES</b>	0	1 039 861	1 396 212	A contribution for the Agency is entered in the General Budget of the European Union as assigned revenue, based on the outturn of the financial year N-2. The revenue entered represents the contribution provided.
		<b>ENV</b>	26 935	120 677	52 308	
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>	p.m.	0	p.m.	
<b>203</b>	<b>Biocides programme(earmarked)</b>	<b>BIOCIDES</b>	p.m.	0	p.m.	This article corresponds to earmarked revenue and includes financing for the preparatory activities for the Biocides Regulation, signed with the EC (ENV.D.3/SER/2011/552228), which will run for a period of maximum 18 months for a total amount of 500.000€
<b>204</b>	<b>Other</b>	<b>REACH</b>	p.m.	0	p.m.	Other Union contributions.
		<b>BIOCIDES</b>	p.m.	0	p.m.	
		<b>ENV</b>	p.m.	0	p.m.	
	<i>Chapter 20 - Total</i>		76 049 055	81 274 568	88 647 688	
	<i>Title 2 - TOTAL</i>		76 049 055	81 274 568	88 647 688	

Title Chapter Article Item	Heading		Budget 2022	Budget 2023	Budget 2024	Remarks
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES</b>					
30	Participation by third countries in the Agency's activities					
<b>300</b>	<b>EFTA contributions</b>					
		<b>REACH</b>	1 610 075	2 003 016	2 499 040	
		<b>BIOCIDES</b>	516 420	573 379	573 487	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		<b>ENV</b>	117 971	140 253	246 281	
		<i>Chapter 30 - Total</i>	2 244 466	2 716 648	3 318 808	
		<i>Title 3 - TOTAL</i>	2 244 466	2 716 648	3 318 808	
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>					
40	Other contributions					
<b>400</b>	<b>Other contributions</b>					
		<b>BIOCIDES</b>	p.m.	0	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	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>					
50	Administrative operations					
<b>500</b>	<b>Revenue from the sale of publications</b>	<b>REACH</b>	p.m.	p.m.	p.m.	
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>ENV</b>	p.m.	p.m.	p.m.	
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>	<b>REACH</b>	p.m.	p.m.	p.m.	
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>ENV</b>	p.m.	p.m.	p.m.	
<b>502</b>	<b>Revenue from investments and bank interest</b>	<b>REACH</b>	p.m.	680 000	800 000	
		<b>BIOCIDES</b>	p.m.	110 000	130 000	
		<b>ENV</b>	p.m.	85 000	100 000	
<b>503</b>	<b>Proceeds from the sale of goods and services</b>	<b>REACH</b>	p.m.	p.m.	p.m.	
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>ENV</b>	p.m.	p.m.	p.m.	
<b>504</b>	<b>Administrative revenue from institutions and bodies</b>	<b>REACH</b>	p.m.	p.m.	p.m.	
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>ENV</b>	p.m.	p.m.	p.m.	
		<i>Chapter 50 - Total</i>	0	875 000	1 030 000	
		<i>Title 5 - TOTAL</i>	0	875 000	1 030 000	
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>					
60	Contributions under specific agreements					
<b>600</b>	<b>IPA programme</b>	<b>ECHA</b>	p.m.	641 348		p.m. This item covers the earmarked revenue received from the European Commission for implementation of the IPA programmes.
<b>601</b>	<b>Voluntary contributions from Member States</b>	<b>REACH</b>	p.m.	p.m.	p.m.	Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3) and Article 96(1c) thereof.
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>ENV</b>	p.m.	p.m.	p.m.	
<b>602</b>	<b>Balancing of non-materialised fee income</b>	<b>BIOCIDES</b>	p.m.	p.m.	p.m.	This article provides the guarantee by the Commission on the fee income for Biocides
<b>603</b>	<b>Revenue from Delegation and Contribution Agreements</b>	<b>ECHA</b>	p.m.	2 128 000		This item covers the revenue received based on Delegation agreements (EUON / EUCLEF) in accordance with article 7 of the Financial Regulation of the Agency (MB/29/2019).
<b>604</b>	<b>Occupational exposure limits</b>	<b>ECHA</b>	975 000	975 000		p.m. This item covers the earmarked revenue received from the European Commission (DG Employment) for the Occupational Exposure Limit assessments.
<b>605</b>	<b>Revenue from third parties (as co-investment for development of IUCLID)</b>	<b>ECHA</b>	1 437 092	1 562 092	784 712	This item covers the earmarked revenue received as co-investment from third parties, including other EU agencies, for further development of the IUCLID (International Uniform Chemical Information Database) software.
		<i>Chapter 60 - Total</i>	2 412 092	5 306 440	784 712	
		<i>Title 6 - TOTAL</i>	2 412 092	5 306 440	784 712	
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>					
90	Administrative operations					
<b>900</b>	<b>Administrative operations</b>	<b>ECHA</b>	p.m.		p.m.	Miscellaneous revenue.
		<i>Chapter 90 - Total</i>	0	0	0	
		<i>Title 9 - TOTAL</i>	0	0	0	
		<b>TOTAL REVENUE</b>	<b>116 981 740</b>	<b>123 280 140</b>	<b>127 918 559</b>	

Title Chapter Item	Heading		Budget 2022	Budget 2023	Budget 2024	Remarks
<b>1</b>	<b>STAFF</b>					
<b>11</b>	<b>Remunerations, Allowances and Charges</b>					
1111	Temporary agents	REACH	52 207 631	55 200 000	56 350 000	
		BIOCIDE	6 657 482	6 910 000	6 950 000	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 basic salaries and different allowances of the temporary staff.
		ENV	975 789	1 117 000	2 150 000	
1112	Contract agents	REACH	6 171 715	6 774 560	6 900 000	
		BIOCIDE	1 046 078	976 520	1 150 000	Conditions of Employment of Other Servants of the European Union. This appropriation is intended to cover the basic salary and the different allowances for contract agents.
		ENV	920 431	773 920	1 000 000	
1115	Seconded national experts and trainees	REACH	386 599	369 000	470 000	
		BIOCIDE	105 875	89 000	163 623	This appropriation is intended to cover the expenditure relating to Seconded National Experts, trainees and other experts on secondment or temporary assignment to the Agency or called for short consultations from within and outside the European Union.
		ENV	20 366	8 000	22 000	
1116	Constitution or maintenance of pension rights	REACH	2 298 606	2 444 000	2 600 000	
		BIOCIDE	281 236	405 000	520 000	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.
		ENV	p.m.	p.m.	p.m.	
	CHAPTER 11 - TOTAL		71 071 809	75 067 000	78 275 623	
<b>12</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>					
1200	Recruitment expenses	REACH	75 149	131 440	133 120	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
		BIOCIDE	10 126	17 980	18 240	Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced
		ENV	3 553	5 580	8 640	assessment for the recruitment for the managerial staff, etc.
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	533 378	450 000	400 000	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
		BIOCIDE	29 905	105 000	50 000	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
		ENV	8 537	30 000	50 000	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).
	CHAPTER 12 - TOTAL		660 648	740 000	660 000	
<b>13</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	5 249	21 200	19 968	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto.
		BIOCIDE	1 011	2 900	2 736	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
		ENV	355	900	1 296	international experts or officials seconded to the Agency.
	CHAPTER 13 - TOTAL		6 616	25 000	24 000	
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>					
1400	Restaurants and canteens	REACH	0	p.m.	p.m.	
		BIOCIDE	0	p.m.	p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		ENV	0	p.m.	p.m.	
1401	Medical service and social welfare	REACH	402 921	392 565	466 170	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
		BIOCIDE	54 294	53 701	63 875	Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomical checks and cost of spectacles for work. Moreover, pursuant to Art. 30
		ENV	19 051	16 667	30 257	CEOS, funds are provided for gifts, loans or advances which may be made to a staff member, (including former staff) who is in particularly difficult circumstances. This item also covers expenditure incurred as a part of a policy to assist the disabled including (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. This appropriation is intended to cover also costs related to cultural activities and other projects to promote social contacts between staff as well as integration of staff and their families into the host country.
1402	Early childhood centres and schooling	REACH	887 862	1 054 170	1 103 975	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
		BIOCIDE	119 641	144 203	151 266	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
		ENV	41 979	44 754	71 653	services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries.
	CHAPTER 14 - TOTAL		1 525 748	1 706 060	1 887 196	
<b>15</b>	<b>Training</b>					
1500	Further training and language courses for staff	REACH	465 298	559 680	562 432	
		BIOCIDE	62 700	76 560	77 064	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.
		ENV	22 000	23 760	36 504	
	CHAPTER 15 - TOTAL		549 997	660 000	676 000	
<b>16</b>	<b>External services</b>					
1601	Administrative assistance from Union institutions	REACH	333 612	333 604	355 680	
		BIOCIDE	44 955	45 635	48 735	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.
		ENV	15 774	14 163	23 085	
1602	Interim services	REACH	1 021 484	1 120 000	1 400 000	
		BIOCIDE	92 023	100 000	60 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		ENV	36 738	41 975	60 000	
	CHAPTER 16 - TOTAL		1 544 586	1 655 377	1 947 500	
	<b>Title 1 - Total</b>		<b>75 359 404</b>	<b>79 853 437</b>	<b>83 470 319</b>	

<b>Title Chapter Item</b>	<b>Heading</b>		<b>Budget 2022</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Remarks</b>
<b>2</b>	<b><i>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</i></b>					
<b>20</b>	<b>Rental of buildings and associated costs</b>					
2000	Rental of buildings and associated costs	REACH	6 411 578	6 948 193	7 222 592	
		BIOCIDE	830 315	950 461	989 634	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.
		ENV	291 339	294 971	468 774	
CHAPTER 20 - TOTAL			7 533 232	8 193 625	8 681 000	
<b>21</b>	<b>Information and communication technology</b>					
2111	Hardware, software and related expenditure	REACH	794 443	827 722	832 534	
		BIOCIDE	107 053	113 227	114 074	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.
		ENV	37 562	35 140	54 035	
CHAPTER 21 - TOTAL			7 446 597	8 305 937	10 187 665	
2112	ICT services	REACH	5 505 378	6 215 707	7 643 601	
		BIOCIDE	741 859	850 264	1 047 321	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		ENV	260 302	263 877	496 100	
CHAPTER 21 - TOTAL			7 446 597	8 305 937	10 187 665	
<b>22</b>	<b>Movable property and associated costs</b>					
2201	Furniture, Technical equipment and Installations	REACH	117 116	81 379	49 920	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	15 782	11 132	6 840	
		ENV	5 537	3 455	3 240	
CHAPTER 22 - TOTAL			138 435	95 966	60 000	
<b>23</b>	<b>Current administrative expenditure</b>					
2301	Office supplies, postage, transportation and removal	REACH	24 524	20 352	21 632	This appropriation is intended to cover the cost of office supplies, including supplies for reprographics and external printing, postal and delivery charges, transportation costs and costs for removals, regrouping and handling (reception, storage, planning).
		BIOCIDE	3 305	2 784	2 964	
		ENV	1 160	864	1 404	
2302	Documentation, library and acquisition of information	REACH	42 458	44 139	40 477	This appropriation is intended to cover the the purchase of books, documents and other non-periodic publications, special library and archiving equipment, subscriptions to periodicals and on-line services; purchase of databases with scientific and technical information; archiving services as well as publishing expenses not provided for in Operational titles e.g. for tender publications and publications in the Official Journal.
		BIOCIDE	5 721	6 038	5 547	
		ENV	2 007	1 874	2 628	
2303	Legal expenses	REACH	16 521	55 714	52 416	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	2 969	7 622	7 182	
		ENV	1 042	2 366	3 402	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	179 771	220 493	250 015	This appropriation is intended to cover insurance premiums on the buildings or parts of buildings occupied by the Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission. This appropriation covers also bank charges , the cost of connecting to the interbank telecommunications network and other financial charges not directly related to bank charges as well as expenditure for consultancy relating to the administration and management of the Agency, including the outsourcing of the InfoDesk services.
		BIOCIDE	24 477	31 709	34 257	
		ENV	8 610	9 842	16 227	
CHAPTER 23 - TOTAL			312 563	403 797	438 151	
<b>25</b>	<b>Meeting, entertainment and representation expenses</b>					
2500	Meeting, entertainment and representation expenses	REACH	8 747	4 834	7 488	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 and the costs incurred by authorised staff in meeting the Agency's obligations in respect of representation in the interests of the service.
		BIOCIDE	1 179	662	1 026	
		ENV	330	206	486	
CHAPTER 25 - TOTAL			10 256	5 702	9 000	
<b>Title 2 - Total</b>			<b>15 441 082</b>	<b>17 005 027</b>	<b>19 375 816</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2022	Payment Appropriations 2022	Commitment Appropriations 2023	Payment Appropriations 2023	Commitment Appropriations 2024	Payment Appropriations 2024	Remarks
<b>3</b>	<b>OPERATIONAL EXPENDITURE - REACH</b>							
30	REACH							
<b>300</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b>							
3003	Registration, datasharing and dissemination	63 117	63 117	66 000	66 000	75 220	75 220	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 PPOs, 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	0	0	50 000	50 000	95 000	95 000	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	306 580	306 580	187 001	187 001	299 000	299 000	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	19 582	19 582	0	0	0	0	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	45 851	45 851	49 652	49 652	55 334	55 334	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	12 466 717	12 466 717	11 364 144	11 364 144	12 599 314	12 599 314	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	407 970	407 970	621 333	621 333	1 055 000	1 055 000	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>	13 309 819	13 309 819	12 338 130	12 338 130	14 178 868	14 178 868	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>							
3011	Committees and Forum	657 601	657 601	854 738	854 738	916 000	916 000	This appropriation is intended to cover the cost of the committees that provide science-based opinions for the support of the final decision-making. 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	60 500	60 500	42 800	42 800	63 500	63 500	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	1 569 291	1 569 291	863 939	863 939	1 280 895	1 280 895	This appropriation is intended to cover the cost of internal and external communication activities supporting ECHA's reputation. In particular, it will cover costs of translations, publications, meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 301 - Total</i>	2 287 392	2 287 392	1 761 477	1 761 477	2 260 395	2 260 395	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>							
3022	Management Board and management of the Agency	660 939	660 939	561 380	561 380	726 532	726 532	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>	660 939	660 939	561 380	561 380	726 532	726 532	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>							
3030	Missions	126 843	126 843	267 500	267 500	323 750	323 750	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	0	0	0	0	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>	126 843	126 843	267 500	267 500	323 750	323 750	
	CHAPTER 30 - TOTAL	16 384 993	16 384 993	14 928 487	14 928 487	17 489 545	17 489 545	
31	MULTIANNUAL ACTIVITIES							
<b>311</b>	<b>SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)</b>							
3111	Substance evaluation and Rapporteurs	780 758	440 017	853 063	649 364	945 000	901 000	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>	780 758	440 017	853 063	649 364	945 000	901 000	
	CHAPTER 31 - TOTAL	780 758	440 017	853 063	649 364	945 000	901 000	
38	INTERNATIONAL ACTIVITIES							
<b>380</b>	<b>Cooperation with OECD and other international actors</b>							
3801	Cooperation with international organisations for IT programmes	400 000	532 650	600 000	754 920	502 000	509 000	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 /internationally relevant plug-ins and new templates.
	<i>Article 380 - Total</i>	400 000	532 650	600 000	754 920	502 000	509 000	
	CHAPTER 38 - TOTAL	400 000	532 650	600 000	754 920	502 000	509 000	
	<b>Title 3 - Total</b>	<b>17 565 751</b>	<b>17 357 661</b>	<b>16 381 550</b>	<b>16 332 771</b>	<b>18 936 545</b>	<b>18 899 545</b>	

Title Chapter Article Item	Heading	Budget 2022	Budget 2023	Budget 2024	Remarks
<b>4</b>	<b>OPERATIONAL EXPENDITURE - BIOCIDES</b>				
40	BIOCIDES				
<b>400</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE BIOCIDES PROCESSES</b>				
4000	Substances, products and technical equivalence	0	0	50 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	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	0	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	21 727	25 574	27 667	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	2 344 640	1 744 871	2 015 630	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	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>	2 366 367	1 770 445	2 093 297	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
4011	Biocidal products Committee and Forum	74 680	241 621	251 000	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	4 225	1 000	9 000	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
4013	Communications including Translations	171 334	233 875	129 299	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>	250 238	476 496	389 299	
<b>402</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>				
4022	Management Board and management of the Agency	67 950	57 095	98 583	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>	67 950	57 095	98 583	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>				
4030	Missions	10 579	35 000	28 750	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	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>	10 579	35 000	28 750	
	CHAPTER 40 - TOTAL	2 695 134	2 339 036	2 609 929	
48	INTERNATIONAL ACTIVITIES				
<b>480</b>	<b>Cooperation with OECD and other international actors</b>				
4801	Cooperation with international organisations for IT programs	0	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	
	CHAPTER 48 - TOTAL	0	0	0	
49	EARMARKED OPERATIONS				
<b>490</b>	<b>BIOCIDES EXPENSES RELATED TO EARMARKED REVENUE</b>				
4900	BIOCIDES programme according to the service contract ENV.D.3/SER/2011/552228	0	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	0	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	
	CHAPTER 49 - TOTAL	0	0	0	
	<b>Title 4 - Total</b>	<b>2 695 134</b>	<b>2 339 036</b>	<b>2 609 929</b>	

Title Chapter Article Item	Heading	Budget 2022	Budget 2023	Budget 2024	Remarks
<b>5</b>	<b>OPERATIONAL EXPENDITURE - Environmental policy</b>				
50	ENV				
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE ENVIRONMENTAL DIRECTIVES AND INTERNATIONAL CONVENTIONS PROCESSES</b>				
5000	Studies and consultants	109 775	114 875	383 480	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 consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	0	0		This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other p.m. audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	1 878 149	1 805 978	1 950 501	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
	<i>Article 500 - Total</i>	1 987 924	1 920 853	2 333 981	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
5011	Meetings with authorities and expert groups	2 771	26 000	104 000	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC, POPs, SCIP, DWD and 8EAP regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	73 953	457 607	286 870	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>	76 724	483 607	390 870	
<b>502</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>				
5022	Management Board and management of the Agency	51 692	17 719	32 487	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 502 - Total</i>	51 692	17 719	32 487	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>				
5030	Missions	9 278	21 250	20 900	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to implementation of ECHA's tasks work programme for PIC and POPs Regulations, by statutory staff and by national or international experts or officials seconded to the Agency.
5031	External training	0	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 PIC, POPs, SCIP, DWD and 8EAP regulations.
	<i>Article 503 - Total</i>	9 278	21 250	20 900	
	CHAPTER 50 - TOTAL	2 125 619	2 443 429	2 778 238	
	<b>Title 5 - Total</b>	<b>2 125 619</b>	<b>2 443 429</b>	<b>2 778 238</b>	



Title Chapter Article Item	Heading	Budget 2022	Budget 2023	Budget 2024	Remarks
<b>6</b>	<b>OPERATIONAL EXPENDITURE - OTHER TASKS</b>				
60	OPERATIONAL EXPENDITURE - OTHER TASKS				
<b>600</b>	<b>European Union's external assistance Instrument for Pre-Accession (IPA)</b>				
6000	IPA Programme	p.m.	641 348	p.m.	This appropriation is intended to cover the costs of activities related to the European Union 's external assistance Instrument for Pre-Accession (IPA), 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.
	<i>Article 600 - Total</i>	0	641 348	0	
<b>601</b>	<b>Delegated tasks</b>				
6010	EUON	600 000	609 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6011	EUCLEF	1 080 000	1 519 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Chemical Legislation FINDER.
	<i>Article 601 - Total</i>	1 680 000	2 128 000	0	
<b>602</b>	<b>Tasks from agreements with EU bodies and third parties</b>				
6020	Occupational exposure limits	600 000	975 000	p.m.	This appropriation is intended to cover the cost of the tasks entrusted to the Agency by the Commission by way of Contribution agreements for the implementation of the European Union Observatory for Nano materials.
6021	Further development of IUCLID (as co-investments from third parties)	2 160 370	1 562 092	784 712	This appropriation is intended to cover the costs related to further development of the IUCLID (International Uniform Chemical Information Database) software, implemented jointly by means of co-investment with third parties.
	<i>Article 602 - Total</i>	2 760 370	2 537 092	784 712	
	CHAPTER 60 - TOTAL	4 440 370	5 306 440	784 712	
	<b>Title 6 - Total</b>	<b>4 440 370</b>	<b>5 306 440</b>	<b>784 712</b>	

Title Chapter Article Item	Heading	Budget 2022	Budget 2023	Budget 2024	Remarks
<b>9</b>	<b>OPERATIONAL EXPENDITURE - RESERVE</b>				
91	OPERATIONAL EXPENDITURE - RESERVE				
<b>910</b>	<b>OPERATIONAL EXPENDITURE - RESERVE - Negative outturn</b>				
9100	Payment appropriation for a Negative budget result prior year REACH	p.m.	p.m.	p.m.	This appropriation implements Article 17 of ECHA's Financial Regulation and is intended to cover the negative budget result within the meaning of Article 99 of the same Regulation.
9101	Payment appropriation for a Negative budget result prior year BIOCIDES	p.m.	p.m.	p.m.	
	<i>Article 910 - Total</i>	p.m.	p.m.	p.m.	
	CHAPTER 91 - TOTAL	p.m.	p.m.	p.m.	
	<b>Title 9 - Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

Title	Heading	REACH	BIOCIDES	ENV	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	28 511 525	5 625 826			34 137 351
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	73 971 000	7 745 000	6 931 688		88 647 688
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 499 040	573 487	246 281		3 318 808
4	OTHER CONTRIBUTIONS					0
5	ADMINISTRATIVE OPERATIONS	800 000	130 000	100 000		1 030 000
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				784 712	784 712
9	ADMINISTRATIVE OPERATIONS					0
	<b>Total</b>	<b>105 781 565</b>	<b>14 074 313</b>	<b>7 277 969</b>	<b>784 712</b>	<b>127 918 559</b>

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	STAFF	70 761 345	70 761 345	9 255 539	3 453 435		83 470 319
2	BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	16 120 675	16 120 675	2 208 845	1 046 296		19 375 816
3-6	OPERATIONAL EXPENDITURE	18 936 545	18 899 545	2 609 929	2 778 238	784 712	25 072 424
9	OPERATIONAL EXPENDITURE - RESERVE						0
	<b>Total</b>	<b>105 818 565</b>	<b>105 781 565</b>	<b>14 074 313</b>	<b>7 277 969</b>	<b>784 712</b>	<b>127 918 559</b>

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	ENV	ENV	Other tasks	Other tasks	Total	Total
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
1	REVENUE FROM FEES AND CHARGES	30 107 484	28 511 525	3 000 000	5 625 826					33 107 484	34 137 351
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	66 811 023	73 971 000	9 556 055	7 745 000	4 907 490	6 931 688			81 274 568	88 647 688
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	2 003 016	2 499 040	573 379	573 487	140 253	246 281			2 716 648	3 318 808
4	OTHER CONTRIBUTIONS	-									
5	ADMINISTRATIVE OPERATIONS	680 000	800 000	110 000	130 000	85 000	100 000			875 000	1 030 000
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS							5 306 440	784 712	5 306 440	784 712
9	ADMINISTRATIVE OPERATIONS										
	<b>Total</b>	<b>99 601 523</b>	<b>105 781 565</b>	<b>13 239 434</b>	<b>14 074 313</b>	<b>5 132 743</b>	<b>7 277 969</b>	<b>5 306 440</b>	<b>784 712</b>	<b>123 280 140</b>	<b>127 918 559</b>

Title	Heading	Commitment Appropriations REACH	Commitment Appropriations REACH	Payment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations ENV	Commitment and Payment Appropriations ENV	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
1	Staff	68 850 219	70 761 345	68 850 219	70 761 345	8 926 499	9 255 539	2 076 719	3 453 435			79 853 437	83 470 319
2	Building, equipment and miscellaneous operating expenditure	14 418 533	16 120 675	14 418 533	16 120 675	1 973 899	2 208 845	612 595	1 046 296			17 005 027	19 375 816
3-6	OPERATIONAL EXPENDITURE	16 381 550	18 936 545	16 332 771	18 899 545	2 339 036	2 609 929	2 443 429	2 778 238	5 306 440	784 712	26 421 676	25 072 424
9	OPERATIONAL EXPENDITURE - RESERVE					0						0	0
	<b>Total</b>	<b>99 650 302</b>	<b>105 818 565</b>	<b>99 601 523</b>	<b>105 781 565</b>	<b>13 239 434</b>	<b>14 074 313</b>	<b>5 132 743</b>	<b>7 277 969</b>	<b>5 306 440</b>	<b>784 712</b>	<b>123 280 140</b>	<b>127 918 559</b>

Category and grade	Establishment plan 2023				Establishment plan in the voted EU budget 2024			
	TA				TA			
	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL	REACH/CLP	Biocides	Environmental Directives and International Conventions	TOTAL
AD 15				0				0
AD 14	6			6	6			6
AD 13	13	1		14	13	1		14
AD 12	12	2		14	12	2		14
AD 11	30	1		31	30	1		31
AD 10	41	5		46	41	5		46
AD 9	60	10	1	71	60	10	1	71
AD 8	52	9		61	52	9		61
AD 7	53	9	1	63	53	9	6	68
AD 6	27	5	3	35	27	5	10	42
AD 5	16	1		17	16	1		17
<b>Total AD</b>	<b>310</b>	<b>43</b>	<b>5</b>	<b>358</b>	<b>310</b>	<b>43</b>	<b>17</b>	<b>370</b>
AST 11				0				0
AST 10				0				0
AST 9	3			3	3			3
AST 8	8			8	8			8
AST 7	10	1	2	13	10	1	2	13
AST 6	18	1		19	18	1		19
AST 5	26	3	2	31	26	3	2	31
AST 4	16	3	2	21	16	3	2	21
AST 3	10	1		11	10	1		11
AST 2	3			3	3			3
AST 1				0				0
<b>Total AST</b>	<b>94</b>	<b>9</b>	<b>6</b>	<b>109</b>	<b>94</b>	<b>9</b>	<b>6</b>	<b>109</b>
AST/SC 6				0				
AST/SC 5				0				
AST/SC 4				0				
AST/SC 3				0				
AST/SC 2				0				
AST/SC 1				0				
<b>TOTAL AD+AST</b>	<b>404</b>	<b>52</b>	<b>11</b>	<b>467</b>	<b>404</b>	<b>52</b>	<b>23</b>	<b>479</b>