

# BUDGET 2020

Title Chapter Article Item	Heading		Budget 2018	Budget 2019	Budget 2020	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>	78 208 000	31 273 450	32 000 000	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>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	570 077	5 100 000	2 500 000	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>	20 329	21 525	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>	148 000	168 000	200 000	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)
<b>104</b>	<b>Other fees and charges</b>	<b>REACH</b>	1 357 000	1 000 000	1 000 000	This item includes other fees and charges
	<i>Chapter 10 - Total</i>		80 303 406	37 562 975	35 700 000	
11	Revenue from fees and charges					
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDES</b>	2 020 000	911 916	870 000	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>111</b>	<b>Fees for Union authorisation of biocidal products</b>	<b>BIOCIDES</b>	2 145 000	7 497 360	2 210 000	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>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDES</b>	1 760 000	1 630 724	1 470 000	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>		5 925 000	10 040 000	4 550 000	
19	Balancing fee income					
<b>199</b>	<b>Balancing fee income</b>	<b>REACH</b>	0		0	This Item includes the accumulated budget surplus results from fees and charges
	<i>Chapter 19 - Total</i>		0		0	
	<i>Title 1 - TOTAL</i>		86 228 406	47 602 975	40 250 000	
<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>	19 722 021	53 681 765	58 827 657	
		<b>BIOCIDES</b>	4 507 068	1 882 170	6 430 708	A contribution for the Agency is entered in the General Budget of the European Union. The revenue entered represents the contribution provided.
		<b>PIC</b>	1 020 535	1 549 615	3 034 475	
<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>	4 794 979	4 664 235	3 051 863	
		<b>BIOCIDES</b>	368 932	1 096 245	577 292	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>PIC</b>	75 785	14 385	22 525	
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>	p.m.	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€
<b>203</b>	<b>Biocides programme(earmarked)</b>	<b>BIOCIDES</b>	p.m.	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€
<b>204</b>	<b>Other</b>	<b>REACH</b>	p.m.	p.m.	p.m.	Other Union contributions.
		<b>BIOCIDES</b>	p.m.	p.m.	p.m.	
		<b>PIC</b>	p.m.	p.m.	p.m.	
	<i>Chapter 20 - Total</i>		30 489 320	62 888 415	71 944 520	
	<i>Title 2 - TOTAL</i>		30 489 320	62 888 415	71 944 520	
<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>	467 412	1 412 237	1 441 278	
		<b>BIOCIDES</b>	196 057	202 795	403 383	This item covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area as well as separate agreements.
		<b>PIC</b>	p.m.	p.m.	p.m.	
	<i>Chapter 30 - Total</i>		663 469	1 615 032	1 844 661	
	<i>Title 3 - TOTAL</i>		663 469	1 615 032	1 844 661	

Title Chapter Article Item	Heading	Budget 2018	Budget 2019	Budget 2020	Remarks
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>				
40	Other contributions				
<b>400</b>	<b>Other contributions</b>				
	<i>BIOCID</i>	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	
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>				
50	Administrative operations				
<b>500</b>	<b>Revenue from the sale of publications</b>				
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>				
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
<b>502</b>	<b>Revenue from investments and bank interest</b>				
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
<b>503</b>	<b>Proceeds from the sale of goods and services</b>				
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
<b>504</b>	<b>Administrative revenue from institutions and bodies</b>				
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
	<i>Chapter 50 - Total</i>	0	0	0	
	<i>Title 5 - TOTAL</i>	0	0	0	
<b>6</b>	<b>CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS</b>				
60	Contributions under specific agreements				
<b>600</b>	<b>IPA programme</b>		450 000		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>				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.
	<i>REACH</i>	p.m.	p.m.	p.m.	
	<i>BIOCID</i>	p.m.	p.m.	p.m.	
	<i>PIC</i>	p.m.	p.m.	p.m.	
<b>602</b>	<b>Balancing of non-materialised fee income</b>				p.m. This article provides the guarantee by the Commission on the fee income for Biocides
<b>603</b>	<b>Revenue from Delegation Agreements</b>	1 600 000	1 750 000	2 091 000	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).
<b>604</b>	<b>Occupational exposure limits</b>		240 000	240 000	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>		784 428		p.m. 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>ECHA</i>				
	<i>Chapter 60 - Total</i>	1 600 000	3 224 428	2 331 000	
	<i>Title 6 - TOTAL</i>	1 600 000	3 224 428	2 331 000	
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>				
90	Administrative operations				
<b>900</b>	<b>Administrative operations</b>				
	<i>ECHA</i>	p.m.	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>118 981 195</b>	<b>113 396 422</b>	<b>116 370 181</b>	

Title Chapter Item	Heading		Budget 2018	Budget 2019	Budget 2020	Remarks
<b>1</b>	<b>STAFF</b>					
<b>11</b>	<b>Remunerations, Allowances and Charges</b>					
1111	Temporary agents	REACH	49 975 000	48 902 000	52 950 000	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.
		BIOCIDE	5 046 900	5 252 000	6 018 000	
		PIC	533 300	502 000	566 800	
1112	Contract agents	REACH	6 234 000	6 266 000	5 190 000	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.
		BIOCIDE	903 000	917 000	950 000	
		PIC	35 000	72 000	120 000	
1115	Seconded national experts and trainees	REACH	659 000	456 000	770 000	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.
		BIOCIDE	217 000	84 000	182 000	
		PIC	p.m.	p.m.	p.m.	
1116	Constitution or maintenance of pension rights	REACH	5 153 000	2 510 000	2 715 000	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.
		BIOCIDE	619 500	467 200	380 000	
		PIC	p.m.	p.m.	p.m.	
CHAPTER 11 - TOTAL			69 375 700	65 428 200	69 841 800	
<b>12</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>					
1200	Recruitment expenses	REACH	209 186	221 500	195 537	Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 12, Article 13, Article 82 and Article 83 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
		BIOCIDE	5 001	16 126	23 273	
		PIC	700	556	704	
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH	411 000	518 502	350 000	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 22, 23, 24, 92 and 94 thereof. This appropriation is intended to cover: travel expenses due to staff (including their families) on entering or leaving the service; installation and resettlement allowances due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (including transfer).
		BIOCIDE	29 470	60 000	100 000	
		PIC	100	11 000	12 000	
CHAPTER 12 - TOTAL			655 457	827 684	681 514	
<b>13</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH	46 660	38 500	36 018	Staff Regulations of Officials of the European Union, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff and by national or international experts or officials seconded to the Agency.
		BIOCIDE	5 680	4 884	4 720	
		PIC	744	616	663	
CHAPTER 13 - TOTAL			53 084	44 000	41 401	
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>					
1400	Restaurants and canteens	REACH	7 032	5 237	p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
		BIOCIDE	856	665	p.m.	
		PIC	112	84	p.m.	
1401	Medical service and social welfare	REACH	545 245	442 276	496 475	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. Moreover, pursuant to Art. 30 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.
		BIOCIDE	59 337	56 072	65 056	
		PIC	8 085	7 058	9 131	
1402	Early childhood centres and schooling	REACH	1 081 127	1 186 102	1 175 107	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	131 110	150 468	153 980	
		PIC	17 220	18 981	21 612	
CHAPTER 14 - TOTAL			1 850 124	1 866 943	1 921 361	
<b>15</b>	<b>Training</b>					
1500	Further training and language courses for staff	REACH	859 441	740 679	752 081	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	66 747	84 586	94 831	
		PIC	8 598	9 464	13 464	
CHAPTER 15 - TOTAL			934 786	834 729	860 376	
<b>16</b>	<b>External services</b>					
1601	Administrative assistance from Union institutions	REACH	507 026	296 579	297 801	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	61 428	38 184	39 023	
		PIC	8 152	4 755	5 477	
1602	Interim services	REACH	1 110 000	2 822 155	2 000 000	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
		BIOCIDE	269 094	234 023	200 000	
		PIC	p.m.	125 462	172 000	
CHAPTER 16 - TOTAL			1 955 700	3 521 158	2 714 301	
<b>Title 1 - Total</b>			<b>74 824 851</b>	<b>72 522 714</b>	<b>76 060 753</b>	

<b>Title Chapter Item</b>	<b>Heading</b>		<b>Budget 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</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	6 560 969	6 511 203	6 860 597	
		BIOCIDE	803 546	825 995	898 975	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.
		PIC	105 585	104 182	126 173	
	CHAPTER 20 - TOTAL		7 470 100	7 441 380	7 885 745	
<b>21</b>	<b>Information and communication technology</b>					
2111	Hardware, software and related expenditure	REACH	814 451	671 547	533 938	
		BIOCIDE	99 147	85 192	69 965	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.
		PIC	12 974	10 747	9 820	
2112	ICT services	REACH	5 608 820	5 795 485	5 161 710	
		BIOCIDE	682 457	735 085	676 362	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		PIC	89 293	92 713	94 928	
	CHAPTER 21 - TOTAL		7 307 142	7 390 769	6 546 723	
<b>22</b>	<b>Movable property and associated costs</b>					
2201	Furniture, Technical equipment and Installations	REACH	1 426 669	2 407 816	317 028	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	172 488	305 450	41 542	
		PIC	22 828	38 526	5 831	
	CHAPTER 22 - TOTAL		1 621 985	2 751 792	364 401	
<b>23</b>	<b>Current administrative expenditure</b>					
2301	Office supplies, postage, transportation and removal	REACH	58 433	173 775	48 720	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	7 116	22 045	6 384	
		PIC	936	2 781	896	
2302	Documentation, library and acquisition of information	REACH	82 111	77 263	68 295	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	9 997	9 803	8 949	
		PIC	1 308	1 238	1 256	
2303	Legal expenses	REACH	23 000	78 000	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	p.m.	p.m.	p.m.	
		PIC	p.m.	p.m.	p.m.	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	180 384	49 820	50 199	Agency, including the contents, civil liability and professional liability as well as other miscellaneous insurances i.a. for mission.
		BIOCIDE	4 069	6 324	6 461	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.
		PIC	547	800	921	
	CHAPTER 23 - TOTAL		367 901	421 849	242 081	
<b>25</b>	<b>Meeting, entertainment and representation expenses</b>					
2500	Meeting, entertainment and representation expenses	REACH	10 116	9 697	12 292	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	900	1 227	1 612	
		PIC	58	77	96	
	CHAPTER 25 - TOTAL		11 074	11 001	14 000	
	<b>Title 2 - Total</b>		<b>16 778 202</b>	<b>18 016 791</b>	<b>15 052 950</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2018	Payment Appropriations 2018	Commitment Appropriations 2019	Payment Appropriations 2019	Commitment Appropriations 2020	Payment Appropriations 2020	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	1 712 456	1 712 456	458 278	458 278	297 000	297 000	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on 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	101 169	101 169	5 000	5 000	85 500	85 500	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	799 409	799 409	386 428	386 428	800 000	800 000	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	26 744	26 744	65 000	65 000	70 000	70 000	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	175 236	175 236	92 255	92 255	200 000	200 000	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	13 253 112	13 253 112	9 946 076	9 946 076	10 000 000	10 000 000	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as REACH-IT, REACH-IT (including the Business Continuity system), IUCLID, 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	565 613	565 613	353 500	353 500	380 000	380 000	This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 300 - Total</i>	16 633 738	16 633 738	11 306 537	11 306 537	11 832 500	11 832 500	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>							
3011	Committees and Forum	1 125 444	1 125 444	1 621 001	1 621 001	1 600 000	1 600 000	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	41 086	41 086	65 000	65 000	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	1 536 908	1 536 908	1 859 745	1 859 745	2 050 000	2 050 000	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	15 000	15 000	80 000	80 000	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>	2 703 438	2 703 438	3 560 746	3 560 746	3 807 000	3 807 000	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>							
3022	Management Board and management of the Agency	1 107 607	1 107 607	752 216	752 216	965 500	965 500	This appropriation is intended to cover the cost of the management and horizontal coordination of the Agency's operations, such as Management Board secretariat, interinstitutional activities, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management, scientific literature and organisation and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, studies and consultancy and other expenditure related to the activity.
	<i>Article 302 - Total</i>	1 107 607	1 107 607	752 216	752 216	965 500	965 500	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>							
3030	Missions	535 000	535 000	535 000	535 000	450 000	450 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	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>	535 000	535 000	535 000	535 000	450 000	450 000	
	CHAPTER 30 - TOTAL	20 979 784	20 979 784	16 154 499	16 154 499	17 055 000	17 055 000	
<b>31</b>	<b>MULTIANNUAL ACTIVITIES</b>							
<b>311</b>	<b>SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)</b>							
3111	Substance evaluation and Rapporteurs	535 486	751 756	1 451 555	551 577	950 000	1 096 000	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>	535 486	751 756	1 451 555	551 577	950 000	1 096 000	
	CHAPTER 31 - TOTAL	535 486	751 756	1 451 555	551 577	950 000	1 096 000	
<b>38</b>	<b>INTERNATIONAL ACTIVITIES</b>							
<b>380</b>	<b>Cooperation with OECD and other international actors</b>							
3801	Cooperation with international organisations for IT programmes	649 788	607 438	400 000	435 000	800 000	839 000	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 5/internationally relevant plug-ins and new templates.
	<i>Article 380 - Total</i>	649 788	607 438	400 000	435 000	800 000	839 000	
	CHAPTER 38 - TOTAL	649 788	607 438	400 000	435 000	800 000	839 000	
	<b>Title 3 - Total</b>	<b>22 165 058</b>	<b>22 338 978</b>	<b>18 006 054</b>	<b>17 141 076</b>	<b>18 805 000</b>	<b>18 990 000</b>	

Title Chapter Article Item	Heading	Budget 2018	Budget 2019	Budget 2020	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	8 500	p.m.	10 000	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	21 256	21 600	38 750	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	985 561	3 171 777	1 200 000	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>	1 015 317	3 193 377	1 248 750	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
4011	Biocidal products Committee and Forum	356 817	426 000	475 000	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	4 466	7 500	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	239 723	86 429	100 000	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>	601 006	519 929	586 500	
<b>402</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>				
4022	Management Board and management of the Agency	52 769	79 575	135 000	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>	52 769	79 575	135 000	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>				
4030	Missions	66 500	72 000	70 000	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
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>	66 500	72 000	70 000	
	<b>CHAPTER 40 - TOTAL</b>	<b>1 735 591</b>	<b>3 864 881</b>	<b>2 040 250</b>	
48	INTERNATIONAL ACTIVITIES				
<b>480</b>	<b>Cooperation with OECD and other international actors</b>				
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	
	<b>CHAPTER 48 - TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	p.m.	p.m.	This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	0	p.m.	p.m.	This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	
	<b>CHAPTER 49 - TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Title 4 - Total</b>	<b>1 735 591</b>	<b>3 864 881</b>	<b>2 040 250</b>	

<b>Title Chapter Article Item</b>	<b>Heading</b>	<b>Budget 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Remarks</b>
<b>5</b>	<b>OPERATIONAL EXPENDITURE - PIC and POPs</b>				
50	PIC and POPs				
<b>500</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE PIC and POPs PROCESSES</b>				
5000	Studies and consultants	0	p.m.	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.	p.m.	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	219 805	513 518	1 663 728	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such for ECHA's tasks under PIC and POPs 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>	219 805	513 518	1 663 728	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
5011	Meetings with authorities and expert groups	0	p.m.	p.m.	This appropriation is intended to cover the cost of meetings that provide science-based and technical support to ECHA operations under PIC and POPs regulations. In particular it will cover the costs of meetings, workshops, studies and other costs related to the activity.
5013	Communications including Translations	5 827	25 942	195 000	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>	5 827	25 942	195 000	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>				
5030	Missions	15 928	21 500	36 500	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	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 PIC and POPs regulations.
	<i>Article 503 - Total</i>	15 928	21 500	36 500	
	<b>CHAPTER 50 - TOTAL</b>	<b>241 560</b>	<b>560 960</b>	<b>1 895 228</b>	
	<b>Title 5 - Total</b>	<b>241 560</b>	<b>560 960</b>	<b>1 895 228</b>	



Title Chapter Article Item	Heading	Budget 2018	Budget 2019	Budget 2020	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	139 293	450 000	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>	139 293	450 000	0	
<b>601</b>	<b>Delegated tasks</b>				
6010	EUON	803 384	600 000	892 000	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	298 204	1 150 000	1 199 000	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>	1 101 588	1 750 000	2 091 000	
<b>602</b>	<b>Tasks from agreements with EU bodies and third parties</b>				
6020	Occupational exposure limits		240 000	240 000	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)		784 428	p.m.	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>	0	1 024 428	240 000	
	CHAPTER 60 - TOTAL	1 240 881	3 224 428	2 331 000	
	<b>Title 6 - Total</b>	<b>1 240 881</b>	<b>3 224 428</b>	<b>2 331 000</b>	

Title	Heading	REACH	BIOCIDE	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	35 700 000	4 550 000	0		40 250 000
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	61 879 520	7 008 000	3 057 000		71 944 520
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 441 278	403 383	0		1 844 661
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	2 331 000	2 331 000
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	<b>Total</b>	<b>99 020 798</b>	<b>11 961 383</b>	<b>3 057 000</b>	<b>2 331 000</b>	<b>116 370 181</b>

Title	Heading	Commitment Appropriations REACH	Payment Appropriations REACH	Commitment and Payment Appropriations Biocides	Commitment and Payment Appropriations PIC	Commitment and Payment Appropriations Other tasks	Total Payment Appropriations
1	Staff	66 928 019	66 928 019	8 210 883	921 851		76 060 753
2	Building, equipment and miscellaneous Operational expenditure	13 102 779	13 102 779	1 710 250	239 921		15 052 950
3-6	Operational expenditure	18 805 000	18 990 000	2 040 250	1 895 228	2 331 000	25 256 478
	<b>Total</b>	<b>98 835 798</b>	<b>99 020 798</b>	<b>11 961 383</b>	<b>3 057 000</b>	<b>2 331 000</b>	<b>116 370 181</b>

Title	Heading	REACH	REACH	BIOCIDE	BIOCIDE	PIC	PIC	Other tasks	Other tasks	Total	Total
		2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
1	REVENUE FROM FEES AND CHARGES	37 562 975	35 700 000	10 040 000	4 550 000	0	0			47 602 975	40 250 000
2	CONTRIBUTIONS FROM THE GENERAL BUDGET OF THE EUROPEAN UNION	58 346 000	61 879 520	2 978 415	7 008 000	1 564 000	3 057 000			62 888 415	71 944 520
3	PARTICIPATION BY THIRD COUNTRIES IN THE AGENCY'S ACTIVITIES	1 412 237	1 441 278	202 795	403 383	0	0			1 615 032	1 844 661
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	0	0	0	0	0	0	3 224 428	2 331 000	3 224 428	2 331 000
9	ADMINISTRATIVE OPERATIONS	0	0	0	0	0	0			0	0
	<b>Total</b>	<b>97 321 212</b>	<b>99 020 798</b>	<b>13 221 210</b>	<b>11 961 383</b>	<b>1 564 000</b>	<b>3 057 000</b>	<b>3 224 428</b>	<b>2 331 000</b>	<b>115 330 850</b>	<b>116 370 181</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 PIC	Commitment and Payment Appropriations PIC	Other tasks	Other tasks	Total Payment Appropriations	Total Payment Appropriations
		2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
1	Staff	64 405 530	66 928 019	64 405 530	66 928 019	7 365 208	8 210 883	751 976	921 851			72 522 714	76 060 753
2	Building, equipment and miscellaneous operating expenditure	15 774 606	13 102 779	15 774 606	13 102 779	1 991 121	1 710 250	251 064	239 921			18 016 791	15 052 950
3-6	Operational expenditure	18 006 054	18 805 000	17 141 076	18 990 000	3 864 881	2 040 250	560 960	1 895 228	3 224 428	2 331 000	24 791 345	25 256 478
	<b>Total</b>	<b>98 186 190</b>	<b>98 835 798</b>	<b>97 321 212</b>	<b>99 020 798</b>	<b>13 221 210</b>	<b>11 961 383</b>	<b>1 564 000</b>	<b>3 057 000</b>	<b>3 224 428</b>	<b>2 331 000</b>	<b>115 330 850</b>	<b>116 370 181</b>

Category and grade	Establishment plan 2019*				Establishment plan in the voted EU budget 2020			
	TA				TA			
	REACH/CLP	Biocides	PIC	TOTAL	REACH/CLP	Biocides	PIC	TOTAL
AD 15	0	0	0	0	0		0	0
AD 14	8	0	0	8	6		0	6
AD 13	16	0	0	16	15	1	0	16
AD 12	18	2	0	20	19	2	0	21
AD 11	31	3	0	34	30	2	0	32
AD 10	39	5	0	44	41	5	0	46
AD 9	53	10	0	63	56	10	0	66
AD 8	53	10	1	64	52	11	1	64
AD 7	63	4	0	67	53	6	0	59
AD 6	20	6	0	26	22	5	0	27
AD 5	9	1	0	10	16	1	0	17
<b>Total AD</b>	<b>310</b>	<b>41</b>	<b>1</b>	<b>352</b>	<b>310</b>	<b>43</b>	<b>1</b>	<b>354</b>
AST 11	0	0	0	0	0		0	0
AST 10	0	0	0	0	0		0	0
AST 9	3	0	0	3	4		0	4
AST 8	6	0	0	6	8		0	8
AST 7	8	1	2	11	10	1	2	13
AST 6	18	1	0	19	20	1	0	21
AST 5	28	3	0	31	19	3	1	23
AST 4	18	3	2	23	21	3	2	26
AST 3	12	1	2	15	11	1	1	13
AST 2	1	0	0	1	1		0	1
AST 1	0	0	0	0	0		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				0
AST/SC 5				0				0
AST/SC 4				0				0
AST/SC 3				0				0
AST/SC 2				0				0
AST/SC 1				0				0
<b>TOTAL AD+AST</b>	<b>404</b>	<b>50</b>	<b>7</b>	<b>461</b>	<b>404</b>	<b>52</b>	<b>7</b>	<b>463</b>

\* As amended in September 2019 (MB/44/2019 FINAL)