

# BUDGET 2020

## 1st amendment

Title Chapter Article Item	Heading		Budget 2020	1st amendment	Appropriations		Remarks
					1st Amending Budget 2020	2020	
<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>	32 000 000	-7 415 983	24 584 017		Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
<b>101</b>	<b>Fees and charges collected from authorisations</b>	<b>REACH</b>	2 500 000	459 690	2 959 690		Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
<b>102</b>	<b>Fees and charges from appeals</b>	<b>REACH</b>	p.m.	14 350	14 350		Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L 396, 30.12.2006, page.1 and OJ L 136, 29.5.2007, page 3). Commission Regulation (EC) No 340/2008 of 16 April 2008 on the fees and charges payable to the European Chemicals Agency pursuant to Regulation (EC) No 1907/2006 of the European Parliament and of the Council on the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) (OJ L107, 17.04.2008).
<b>103</b>	<b>Fees and charges from CLP</b>	<b>REACH</b>	200 000	-39 312	160 688		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>	1 000 000	0	1 000 000		This item includes other fees and charges
	<i>Chapter 10 - Total</i>		35 700 000	-6 981 255	28 718 745		
11	Revenue from fees and charges						
<b>110</b>	<b>Fees relating to active substances</b>	<b>BIOCIDE</b>	870 000	-426 479	443 521		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>BIOCIDE</b>	2 210 000	-762 513	1 447 487		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) - Please refer to <b>Footnote 1</b> below
<b>112</b>	<b>Miscellaneous fees</b>	<b>BIOCIDE</b>	1 470 000	83 515	1 553 515		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>BIOCIDE</b>	p.m.	2 500	2 500		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>		4 550 000	-1 102 977	3 447 023		
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>		40 250 000	-8 084 232	32 165 768		
<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>	58 827 657	0	58 827 657		
		<b>BIOCIDE</b>	6 430 708	0	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>	3 034 475	0	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>	3 051 863	0	3 051 863		
		<b>BIOCIDE</b>	577 292	0	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>	22 525	0	22 525		
<b>202</b>	<b>IPA programs (earmarked)</b>	<b>REACH</b>	p.m.	0	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>BIOCIDE</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>BIOCIDE</b>	p.m.	0	p.m.		
		<b>PIC</b>	p.m.	0	p.m.		
	<i>Chapter 20 - Total</i>		71 944 520	0	71 944 520		
	<i>Title 2 - TOTAL</i>		71 944 520	0	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>	1 441 278	0	1 441 278		
		<b>BIOCIDE</b>	403 383	6 331	409 714		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.	0	p.m.		
	<i>Chapter 30 - Total</i>		1 844 661	6 331	1 850 992		
	<i>Title 3 - TOTAL</i>		1 844 661	6 331	1 850 992		

**Footnote 1:** Appropriations in BIOCIDES Fee income Budget Line 111 include an amount of € 1,200,000 representing the additional EU contribution which was requested by the Agency, to cover the observed BIOCIDES fee income shortfall, but which was finally not confirmed by the EU Commission.

Title Chapter Article Item	Heading		Budget 2020	1st amendment	Appropriations		Remarks
					1st Amending Budget 2020		
<b>4</b>	<b>OTHER CONTRIBUTIONS</b>						
40	Other contributions						
<b>400</b>	<b>Other contributions</b>	<b>BIOCIDES</b>	p.m.	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>	<b>REACH</b>	p.m.				
		<b>BIOCIDES</b>	p.m.				
		<b>PIC</b>	p.m.				
<b>501</b>	<b>Reimbursement of miscellaneous expenditure</b>	<b>REACH</b>	p.m.				
		<b>BIOCIDES</b>	p.m.				
		<b>PIC</b>	p.m.				
<b>502</b>	<b>Revenue from investments and bank interest</b>	<b>REACH</b>	p.m.				
		<b>BIOCIDES</b>	p.m.				
		<b>PIC</b>	p.m.				
<b>503</b>	<b>Proceeds from the sale of goods and services</b>	<b>REACH</b>	p.m.				
		<b>BIOCIDES</b>	p.m.				
		<b>PIC</b>	p.m.				
<b>504</b>	<b>Administrative revenue from institutions and bodies</b>	<b>REACH</b>	p.m.				
		<b>BIOCIDES</b>	p.m.				
		<b>PIC</b>	p.m.				
		<i>Chapter 50 - Total</i>	0				
		<i>Title 5 - TOTAL</i>	0				
<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.	0		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.	0		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.	0		p.m.	
		<b>PIC</b>	p.m.	0		p.m.	
<b>602</b>	<b>Balancing of non-materialised fee income</b>	<b>BIOCIDES</b>	p.m.	0		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>	<b>ECHA</b>	2 091 000	0	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>	<b>ECHA</b>	240 000	0	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>	<b>ECHA</b>	p.m.	1 305 505	1 305 505	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>	2 331 000	1 305 505	3 636 505		
		<i>Title 6 - TOTAL</i>	2 331 000	1 305 505	3 636 505		
<b>9</b>	<b>ADMINISTRATIVE OPERATIONS</b>						
90	Administrative operations						
<b>900</b>	<b>Administrative operations</b>	<b>ECHA</b>	p.m.	0		Miscellaneous revenue.	
		<i>Chapter 90 - Total</i>	0	0			
		<i>Title 9 - TOTAL</i>	0	0	0		
	<b>TOTAL REVENUE</b>		<b>116 370 181</b>	<b>-6 772 396</b>	<b>109 597 785</b>		

Title Chapter Item	Heading	Budget 2020	Transfers within 2020	1st amendment	Appropriations 1st Amending Budget 2020	Remarks
<b>1</b>	<b>STAFF</b>					
<b>11</b>	<b>Remunerations, Allowances and Charges</b>					
1111	Temporary agents	REACH 52 950 000 BIOCIDE 6 018 000 PIC 566 800	-420 000	-2 000 000 -55 000 0	50 530 000 5 963 000 566 800	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.
1112	Contract agents	REACH 5 190 000 BIOCIDE 950 000 PIC 120 000	-50 000	1 100 000 -70 000 -55 000	6 290 000 830 000 65 000	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.
1115	Seconded national experts and trainees	REACH 770 000 BIOCIDE 182 000 PIC p.m.	5 800	-351 000 -24 000 -5 800	419 000 158 000 p.m.	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.
1116	Constitution or maintenance of pension rights	REACH 2 715 000 BIOCIDE 380 000 PIC p.m.		100 000 -30 000 0	2 815 000 350 000 p.m.	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.
	CHAPTER 11 - TOTAL	69 841 800	-464 200	-1 390 800	67 986 800	
<b>12</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>					
1200	Recruitment expenses	REACH 195 537 BIOCIDE 23 273 PIC 704		-29 460 -12 602 64	166 077 10 671 768	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.
1201	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	REACH 350 000 BIOCIDE 100 000 PIC 12 000	220 000	0 -65 000 -5 000	570 000 35 000 7 000	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).
	CHAPTER 12 - TOTAL	681 514	220 000	-111 998	789 516	
<b>13</b>	<b>Missions expenses, duty travel expenses and ancillary expenditure</b>					
1300	Missions expenses, duty travel expenses and ancillary expenditure	REACH 36 018 BIOCIDE 4 720 PIC 663		-26 153 -3 426 -480	9 865 1 294 183	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.
	CHAPTER 13 - TOTAL	41 401	0	-30 059	11 342	
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>					
1400	Restaurants and canteens	REACH p.m. BIOCIDE p.m. PIC p.m.		0 0 0	p.m. p.m. p.m.	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens.
1401	Medical service and social welfare	REACH 496 475 BIOCIDE 65 056 PIC 9 131		-70 319 -9 214 -1 291	426 156 55 842 7 840	Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Union, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover expenses incurred for the ECHA Medical Advisor, Invalidation Committees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special equipment and fittings, etc like flu vaccination, ergonomic checks and cost of spectacles for work. 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.
1402	Early childhood centres and schooling	REACH 1 175 107 BIOCIDE 153 980 PIC 21 612		-71 001 -9 307 -1 307	1 104 106 144 673 20 305	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.
	CHAPTER 14 - TOTAL	1 921 361	0	-162 439	1 758 922	
<b>15</b>	<b>Training</b>					
1500	Further training and language courses for staff	REACH 752 081 BIOCIDE 94 831 PIC 13 464		-362 273 -45 883 -7 909	389 808 48 948 5 555	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.
	CHAPTER 15 - TOTAL	860 376	0	-416 065	444 311	
<b>16</b>	<b>External services</b>					
1601	Administrative assistance from Union institutions	REACH 297 801 BIOCIDE 39 023 PIC 5 477		-23 711 -3 107 -435	274 090 35 916 5 042	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.
1602	Interim services	REACH 2 000 000 BIOCIDE 200 000 PIC 172 000	200 000 50 000	0 0 -5 800	2 200 000 250 000 155 067	This appropriation is intended to cover the costs for temporary assistance provided by interim employment services.
	CHAPTER 16 - TOTAL	2 714 301	244 200	-38 386	2 920 115	
	<b>Title 1 - Total</b>	<b>76 060 753</b>	<b>0</b>	<b>-2 149 747</b>	<b>73 911 006</b>	

Title Chapter Item	Heading		Budget 2020	Transfers within 2020	1st amendment	Appropriations 1st Amending Budget 2020	Remarks
<b>2</b>	<b>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
<b>20</b>	<b>Rental of buildings and associated costs</b>						
2000	Rental of buildings and associated costs	REACH	6 860 597		-1 040 342	5 820 255	This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Agency, parking spaces and storage space, etc.
		BIOCIDE	898 975		-136 318	762 657	
		PIC	126 173		-19 130	107 043	
CHAPTER 20 - TOTAL			7 885 745	0	-1 195 790	6 689 955	
<b>21</b>	<b>Information and communication technology</b>						
2111	Hardware, software and related expenditure	REACH	533 938	45 340	-461	533 477	This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Agency.
		BIOCIDE	69 965	5 942	-60	69 905	
		PIC	9 820	835	-8	9 812	
2112	ICT services	REACH	5 161 710	-45 340	-287 555	4 874 155	This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Agency.
		BIOCIDE	676 362	-5 942	-37 679	638 683	
		PIC	94 928	-835	-5 287	89 641	
CHAPTER 21 - TOTAL			6 546 723	0	-331 051	6 215 672	
<b>22</b>	<b>Movable property and associated costs</b>						
2201	Furniture, Technical equipment and Installations	REACH	317 028		-44 941	272 087	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	41 542		-5 887	35 655	
		PIC	5 831		-824	5 007	
CHAPTER 22 - TOTAL			364 401	0	-51 652	312 749	
<b>23</b>	<b>Current administrative expenditure</b>						
2301	Office supplies, postage, transportation and removal	REACH	48 720		-6 960	41 760	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	6 384		-912	5 472	
		PIC	896		-128	768	
2302	Documentation, library and acquisition of information	REACH	68 295		-2 886	65 409	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	8 949		-377	8 572	
		PIC	1 256		-53	1 203	
2303	Legal expenses	REACH	50 000		-7 080	42 920	This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Agency by the Courts.
		BIOCIDE	p.m.		0	p.m.	
		PIC	p.m.		0	p.m.	
2304	Other operating expenditure (Finance, insurance, consultancy and audit)	REACH	50 199		130 084	180 283	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	6 461		17 229	23 690	
		PIC	921		2 419	3 340	
CHAPTER 23 - TOTAL			242 081	0	131 336	373 417	
<b>25</b>	<b>Meeting, entertainment and representation expenses</b>						
2500	Meeting, entertainment and representation expenses	REACH	12 292		-8 129	4 163	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	1 612		-1 065	547	
		PIC	96		-84	12	
CHAPTER 25 - TOTAL			14 000	0	-9 278	4 722	
<b>Title 2 - Total</b>			<b>15 052 950</b>	<b>0</b>	<b>-1 456 435</b>	<b>13 596 515</b>	

Title Chapter Article Item	Heading	Commitment Appropriations 2020	Payment Appropriations 2020	1st amendment Commitment Appropriations	1st amendment Payment Appropriations	Commitment Appropriations 1st Amending Budget 2020	Payment Appropriations 1st Amending Budget 2020	Remarks
<b>3</b>	<b>OPERATIONAL EXPENDITURE - REACH</b>							
<b>30</b>	<b>REACH</b>							
<b>300</b>	<b>OPERATIONAL ACTIVITIES - IMPLEMENTATION OF THE REACH PROCESSES</b>							
3003	Registration, datasharing and dissemination	297 000	297 000	-229 500	-229 500	67 500	67 500	This appropriation is intended to cover the cost of registration, data sharing & dissemination activities, and in particular clarifying substance identity and use of QSAR models, invoicing, verification of completeness checks, setting conditions on PPORDs, inquiry, pre-registration, assessment of confidentiality claims, dissemination of substance information, providing support to industry in the preparation of their dossiers, and responding to helpdesk questions. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
3004	Evaluation	85 500	85 500	-85 500	-85 500	0	0	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	800 000	800 000	-589 060	-589 060	210 940	210 940	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	70 000	70 000	-67 393	-67 393	2 607	2 607	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	200 000	200 000	-158 824	-158 824	41 176	41 176	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
3008	Scientific IT tools	10 000 000	10 000 000	-255 148	-255 148	9 744 852	9 744 852	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	380 000	380 000	-59 999	-59 999	320 001	320 001	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>	<b>11 832 500</b>	<b>11 832 500</b>	<b>-1 445 424</b>	<b>-1 445 424</b>	<b>10 387 076</b>	<b>10 387 076</b>	
<b>301</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>							
3011	Committees and Forum	1 600 000	1 600 000	-1 427 599	-1 427 599	172 401	172 401	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	77 000	77 000	-13 120	-13 120	63 880	63 880	This appropriation is intended to cover costs related to the proceedings and other activity of the Board of Appeal and its Registry. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts and witnesses, translations, interpretations, missions, meetings, seminars, catering, consultancy, publications, studies and other costs related to the activity.
3013	Communications including Translations	2 050 000	2 050 000	-267 804	-267 804	1 782 196	1 782 196	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	80 000	80 000	-78 000	-78 000	2 000	2 000	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>	<b>3 807 000</b>	<b>3 807 000</b>	<b>-1 786 523</b>	<b>-1 786 523</b>	<b>2 020 477</b>	<b>2 020 477</b>	
<b>302</b>	<b>MANAGEMENT, ORGANISATION AND RESOURCES</b>							
3022	Management Board and management of the Agency	965 500	965 500	-216 872	-216 872	748 628	748 628	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>	<b>965 500</b>	<b>965 500</b>	<b>-216 872</b>	<b>-216 872</b>	<b>748 628</b>	<b>748 628</b>	
<b>303</b>	<b>HORIZONTAL ACTIVITIES</b>							
3030	Missions	450 000	450 000	-352 646	-352 646	97 354	97 354	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
3031	External training	p.m.	p.m.	0	0	p.m.	p.m.	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 303 - Total</i>	<b>450 000</b>	<b>450 000</b>	<b>-352 646</b>	<b>-352 646</b>	<b>97 354</b>	<b>97 354</b>	
	<b>CHAPTER 30 - TOTAL</b>	<b>17 055 000</b>	<b>17 055 000</b>	<b>-3 801 465</b>	<b>-3 801 465</b>	<b>13 253 535</b>	<b>13 253 535</b>	
<b>31</b>	<b>MULTIANNUAL ACTIVITIES</b>							
<b>311</b>	<b>SUBSTANCE EVALUATION AND RAPPORTEURS (MULTIANNUAL)</b>							
3111	Substance evaluation and Rapporteurs	950 000	1 096 000	-166 635	-10 999	783 365	1 085 001	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>	<b>950 000</b>	<b>1 096 000</b>	<b>-166 635</b>	<b>-10 999</b>	<b>783 365</b>	<b>1 085 001</b>	
	<b>CHAPTER 31 - TOTAL</b>	<b>950 000</b>	<b>1 096 000</b>	<b>-166 635</b>	<b>-10 999</b>	<b>783 365</b>	<b>1 085 001</b>	
<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	800 000	839 000	-61 595	-166 604	738 405	672 396	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>	<b>800 000</b>	<b>839 000</b>	<b>-61 595</b>	<b>-166 604</b>	<b>738 405</b>	<b>672 396</b>	
	<b>CHAPTER 38 - TOTAL</b>	<b>800 000</b>	<b>839 000</b>	<b>-61 595</b>	<b>-166 604</b>	<b>738 405</b>	<b>672 396</b>	
	<b>Title 3 - Total</b>	<b>18 805 000</b>	<b>18 990 000</b>	<b>-4 029 695</b>	<b>-3 979 068</b>	<b>14 775 305</b>	<b>15 010 932</b>	

Title Chapter Article Item	Heading	Budget 2020	1st amendment	Appropriations 1st Amending 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	10 000	-10 000		p.m. This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to active substances, biocidal products, and establishment of technical equivalence. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
4001	Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	p.m.	0		p.m. This appropriation is intended to cover the costs related to the application of the Article 13 of the Regulation (EU) 564/2013
4003	Submissions, datasharing and dissemination	p.m.	0		p.m. This appropriation is intended to cover the cost of submission, data sharing & dissemination activities related to active substances and biocidal products, and in particular technical equivalence (Tier 1), invoicing, completeness checks, assessment of confidentiality claims, dissemination of information on active substances and products, providing support to industry in the preparation of their applications. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity
4007	Advice and assistance through guidance and helpdesk	38 750	-38 150	600	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. It also covers the costs of the network of the national helpdesks, its tools and any other costs related to the activity. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
4008	Scientific IT tools	1 200 000	-12 713	1 187 287	This appropriation is intended to cover all the costs of acquiring, developing and maintaining scientific IT tools such as R4BP (including the Business Continuity system), IUCLID, CASPER, Dissemination website, EUSES etc. In particular it will cover costs of meetings, consultancy, experts, studies, purchase of services, purchase or development of IT software, hardware and their maintenance and other costs related to the activity.
4009	Scientific and technical advice to EU institutions and bodies	p.m.	0		p.m. This appropriation is intended to cover all costs of scientific and technical advice to Member States, EU institutions and bodies. In particular it will cover costs of meetings, consultancy, experts, studies and other costs related to the activity.
	<i>Article 400 - Total</i>	1 248 750	-60 863	1 187 887	
<b>401</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
4011	Biocidal products Committee and Forum	475 000	-431 553	43 447	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	11 500	0	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	100 000	-960	99 040	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>	586 500	-432 513	153 987	
<b>402</b>	<b>MANAGEMENT, ORGANISATON AND RESOURCES</b>				
4022	Management Board and management of the Agency	135 000	-57 234	77 766	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>	135 000	-57 234	77 766	
<b>403</b>	<b>HORIZONTAL ACTIVITIES</b>				
4030	Missions	70 000	-53 428	16 572	This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Agency by statutory staff and by national or international experts or officials seconded to the Agency.
4031	External training	p.m.	0		p.m. This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the work programme of the Agency.
	<i>Article 403 - Total</i>	70 000	-53 428	16 572	
	<b>CHAPTER 40 - TOTAL</b>	<b>2 040 250</b>	<b>-604 038</b>	<b>1 436 212</b>	
<b>48</b>	<b>INTERNATIONAL ACTIVITIES</b>				
<b>480</b>	<b>Cooperation with OECD and other international actors</b>				
4801	Cooperation with international organisations for IT programs	p.m.	0		p.m. This appropriation is intended to cover expenditures related to activities, contracts and services contributing to the development and implementation of methods and tools for the international co-operation in the fields of biocides, including training, such as IUCLID 5/internationally relevant plug-ins and new templates.
	<i>Article 480 - Total</i>	0	0	0	
	<b>CHAPTER 48 - TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>49</b>	<b>EARMARKED OPERATIONS</b>				
<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	p.m.	0		p.m. This appropriation is intended to cover the costs of the preparatory activities for the tasks under the future Biocidal Products Regulation funded by the Commission with the service contract ENV.D.3/SER/2011/552228 for a duration of maximum 18 months
4901	Preparatory work for the implementation of the BPR, as per letter 13/3938 of 13/12/2013 by the Royal Norwegian Ministry of Environment	p.m.	0		p.m. This appropriation is intended to cover the contribution of the Royal Norwegian Ministry of Environment to the preparatory work for the implementation of the Biocidal Products Regulations
	<i>Article 490 - Total</i>	0	0	0	
	<b>CHAPTER 49 - TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Title 4 - Total</b>	<b>2 040 250</b>	<b>-604 038</b>	<b>1 436 212</b>	

Title Chapter Article Item	Heading	Budget 2020	1st amendment	Appropriations 1st Amending Budget 2020	Remarks
<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	p.m.	1 000	1 000	This appropriation is intended to cover the costs of acquiring, developing and maintaining scientific and technical capacity to deal with questions related to export and import of dangerous substances. In particular it will cover costs of meetings, workshops, consultancy, experts, studies, and other costs related to the activity.
5007	Advice and assistance through guidance and helpdesk	p.m.	0	0	This appropriation is intended to cover the costs of providing advice and support through guidance to authorities, industry and other audiences. In particular it will cover costs of meetings (including reimbursements and catering), consultancy, experts, studies, IT tools and other costs related to the activity.
5008	Scientific IT tools	1 663 728	169 886	1 833 614	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 and SCIP 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>	1 663 728	170 886	1 834 614	
<b>501</b>	<b>ECHA'S BODIES AND CROSS-CUTTING ACTIVITIES</b>				
5011	Meetings with authorities and expert groups	p.m.	0	0	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	195 000	-26 638	168 362	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>	195 000	-26 638	168 362	
<b>503</b>	<b>HORIZONTAL ACTIVITIES</b>				
5030	Missions	36 500	-32 861	3 639	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	p.m.	0	0	This appropriation is intended to cover specialised training of external partners and other related costs directly related to the implementation of the PIC, POPs and SCIP regulations.
	<i>Article 503 - Total</i>	36 500	-32 861	3 639	
	<b>CHAPTER 50 - TOTAL</b>	<b>1 895 228</b>	<b>111 387</b>	<b>2 006 615</b>	
	<b>Title 5 - Total</b>	<b>1 895 228</b>	<b>111 387</b>	<b>2 006 615</b>	



Title Chapter Article Item	Heading	Budget 2020	1st amendment	Appropriations 1st Amending 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	p.m.	0	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	0	0	
<b>601</b>	<b>Delegated tasks</b>				
6010	EUON	892 000	0	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	1 199 000	0	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 FIndex.
	<i>Article 601 - Total</i>	2 091 000	0	2 091 000	
<b>602</b>	<b>Tasks from agreements with EU bodies and third parties</b>				
6020	Occupational exposure limits	240 000	0	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)	p.m.	1 305 505	1 305 505	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>	240 000	1 305 505	1 545 505	
	CHAPTER 60 - TOTAL	2 331 000	1 305 505	3 636 505	
	<b>Title 6 - Total</b>	<b>2 331 000</b>	<b>1 305 505</b>	<b>3 636 505</b>	

Title	Heading	REACH	BIOCIDE	PIC	Other tasks	Total
1	REVENUE FROM FEES AND CHARGES	28 718 745	3 447 023	0		32 165 768
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	409 714	0		1 850 992
4	OTHER CONTRIBUTIONS	0	0	0		0
5	ADMINISTRATIVE OPERATIONS	0	0	0		0
6	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	0	0	0	3 636 505	3 636 505
9	ADMINISTRATIVE OPERATIONS	0	0	0		0
	<b>Total</b>	<b>92 039 543</b>	<b>10 864 737</b>	<b>3 057 000</b>	<b>3 636 505</b>	<b>109 597 785</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	65 194 102	65 194 102	7 883 344	833 560		73 911 006
2	Building, equipment and miscellaneous Operational expenditure	11 834 509	11 834 509	1 545 181	216 825		13 596 515
3-6	Operational expenditure	14 775 305	15 010 932	1 436 212	2 006 615	3 636 505	22 090 264
	<b>Total</b>	<b>91 803 916</b>	<b>92 039 543</b>	<b>10 864 737</b>	<b>3 057 000</b>	<b>3 636 505</b>	<b>109 597 785</b>

Regulation	Title		Initial Budget CA	Initial Budget PA	First Amendment CA	First Amendment PA	Amending Budget 1 CA	Amending Budget 1 PA
REACH	TITLE 1	STAFF	66 928 019	66 928 019	-1 733 917	-1 733 917	65 194 102	65 194 102
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	13 102 779	13 102 779	-1 268 270	-1 268 270	11 834 509	11 834 509
	TITLE 3	OPERATIONAL EXPENDITURE	18 805 000	18 990 000	-4 029 695	-3 979 068	14 775 305	15 010 932
	<b>TOTAL</b>		<b>98 835 798</b>	<b>99 020 798</b>	<b>-7 031 882</b>	<b>-6 981 255</b>	<b>91 803 916</b>	<b>92 039 543</b>
BIOCIDES	TITLE 1	STAFF	8 210 883	8 210 883	-327 539	-327 539	7 883 344	7 883 344
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	1 710 250	1 710 250	-165 069	-165 069	1 545 181	1 545 181
	TITLE 4	OPERATIONAL EXPENDITURE	2 040 250	2 040 250	-604 038	-604 038	1 436 212	1 436 212
	<b>TOTAL</b>		<b>11 961 383</b>	<b>11 961 383</b>	<b>-1 096 646</b>	<b>-1 096 646</b>	<b>10 864 737</b>	<b>10 864 737</b>
PIC	TITLE 1	STAFF	921 851	921 851	-88 291	-88 291	833 560	833 560
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	239 921	239 921	-23 096	-23 096	216 825	216 825
	TITLE 5	OPERATIONAL EXPENDITURE	1 895 228	1 895 228	111 387	111 387	2 006 615	2 006 615
	<b>TOTAL</b>		<b>3 057 000</b>	<b>3 057 000</b>	<b>0</b>	<b>0</b>	<b>3 057 000</b>	<b>3 057 000</b>
OTHER TASKS	TITLE 6	OPERATIONAL EXPENDITURE	2 331 000	2 331 000	1 305 505	1 305 505	3 636 505	3 636 505
ECHA	TITLE 1	STAFF	76 060 753	76 060 753	-2 149 747	-2 149 747	73 911 006	73 911 006
	TITLE 2	BUILDING EQUIPMENT AND MISCELL. OPER EXPEND	15 052 950	15 052 950	-1 456 435	-1 456 435	13 596 515	13 596 515
	TITLES 3-6	OPERATIONAL EXPENDITURE	25 071 478	25 256 478	-3 216 841	-3 166 214	21 854 637	22 090 264
	<b>TOTAL</b>		<b>116 185 181</b>	<b>116 370 181</b>	<b>-6 823 023</b>	<b>-6 772 396</b>	<b>109 362 158</b>	<b>109 597 785</b>